

AIRPORT (10)**AGENCY PLAN****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.

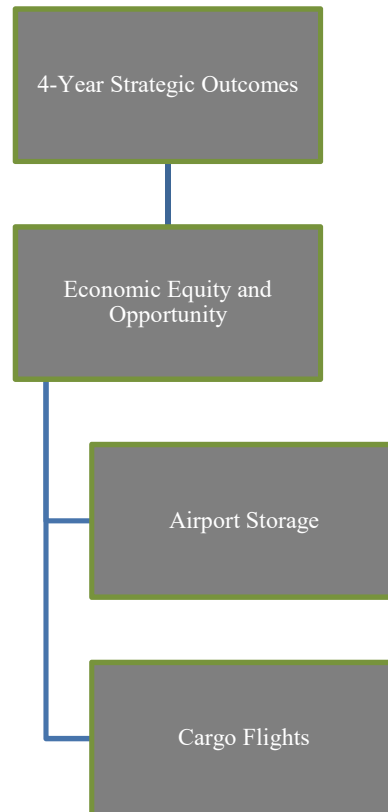
The Airport Department, by City Ordinance, Section 4-1-2, acquires and holds aviation facilities; develops and operates them; leases these facilities; represents the City in all aviation matters affecting the interest of the City; and manages all City properties and equipment devoted to aviation activities. The main holding is the Coleman A. Young Airport, 300 acres of land with two runways; the Air Carrier Terminal; Executive Terminal (including 14 large hangars); and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 75,000 aircraft operations annually.

Currently, the Airport staff administers, operates, and maintains the Airport. There are more than 100 personnel of primary employers, 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.

STRATEGIC PRIORITIES:

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

AIRPORT (10)



Department Name: Airport Department

Department #: 10

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,269,750	-	2,417,458	-	2,381,711
Total Expenditures	-	(196,289)	-	2,417,458	-	2,381,711
Net Tax Cost	-	(2,466,039)	-	-	-	-

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,516,416	-	2,529,360	-	2,542,561
Total Expenditures	-	2,516,416	-	2,529,360	-	2,542,561
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	4	4	4	4	4	4
Total Positions	4	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
10 - Airport Department	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
Salaries & Wages	365,084	351,051	358,072	365,233	372,538
Employee Benefits	124,758	119,980	119,980	119,980	119,980
Professional & Contractual Services	241,747	188,375	188,375	188,375	188,375
Operating Supplies	71,500	66,500	66,500	66,500	66,500
Operating Services	1,592,276	1,633,711	1,761,395	1,767,178	1,773,074
Fixed Charges	22,093	22,094	22,094	22,094	22,094
Grand Total	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
10 - Airport Department	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
Revenues from Use of Assets	482,000	283,923	376,624	384,158	391,840
Sales & Charges for Services	226,000	228,500	270,504	275,914	281,433
Contributions & Transfers	1,675,458	1,869,288	1,869,288	1,869,288	1,869,288
Miscellaneous	34,000	-	-	-	-
Grand Total	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
10 - Airport Department	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
5002 - Airport Operation and Maint	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
Salaries & Wages	365,084	351,051	358,072	365,233	372,538
Employee Benefits	124,758	119,980	119,980	119,980	119,980
Professional & Contractual Services	241,747	188,375	188,375	188,375	188,375
Operating Supplies	71,500	66,500	66,500	66,500	66,500
Operating Services	1,592,276	1,633,711	1,761,395	1,767,178	1,773,074
Fixed Charges	22,093	22,094	22,094	22,094	22,094
Grand Total	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
10 - Airport Department	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
5002 - Airport Operation and Maint	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
Revenues from Use of Assets	482,000	283,923	376,624	384,158	391,840
Sales & Charges for Services	226,000	228,500	270,504	275,914	281,433
Contributions & Transfers	1,675,458	1,869,288	1,869,288	1,869,288	1,869,288
Miscellaneous	34,000	-	-	-	-
Grand Total	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10 - Airport Department	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
5002 - Airport Operation and Maint	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
00223 - Airport Operations	2,417,458	-	-	-	-
100010 - Airport Administration	1,083,104	-	-	-	-
100020 - Airport Maintenance	1,334,354	-	-	-	-
27100 - City Airport Operations	-	2,381,711	2,516,416	2,529,360	2,542,561
100010 - Airport Administration	-	1,002,344	1,009,365	1,016,526	1,023,831
100020 - Airport Maintenance	-	1,379,367	1,507,051	1,512,834	1,518,730
Grand Total	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10 - Airport Department	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
5002 - Airport Operation and Maint	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561
00223 - Airport Operations	2,417,458	-	-	-	-
100010 - Airport Administration	2,417,458	-	-	-	-
27100 - City Airport Operations	-	2,381,711	2,516,416	2,529,360	2,542,561
100010 - Airport Administration	-	2,381,711	2,516,416	2,529,360	2,542,561
Grand Total	2,417,458	2,381,711	2,516,416	2,529,360	2,542,561

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2021	FY2022	FY2023	FY2024	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2025	
					Forecast	
10 - Airport Department		4	4	4	4	4
5002 - Airport Operation and Maint		4	4	4	4	4
00223 - Airport Operations		4	0	0	0	0
100010 - Airport Administration		4	0	0	0	0
010179 - Airport Director		1	0	0	0	0
010710 - General Manager - Airport		1	0	0	0	0
43601104 - Administrative Assistant IV		1	0	0	0	0
544051 - Airport Operations Manager		1	0	0	0	0
27100 - City Airport Operations		0	4	4	4	4
100010 - Airport Administration		0	4	4	4	4
010179 - Airport Director		0	1	1	1	1
010710 - General Manager - Airport		0	1	1	1	1
43601104 - Administrative Assistant IV		0	1	1	1	1
544051 - Airport Operations Manager		0	1	1	1	1
Grand Total		4	4	4	4	4

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**AGENCY PLAN****MISSION:**

The Buildings, Safety, Engineering, and Environmental Department provides 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.

Nine Divisions include:

- **Administration Division** is responsible for identifying and allocating resources to properly manage, plan, provide program development, customer relations, strategic planning, and implementation of policies. Key processes include records of construction archives, plans and permits for structures within the city; managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- **Plan Review Division** ensures that developments or building projects comply with City Ordinances and Codes. Plan review verifies compliance to Zoning Ordinance, 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. The division coordinates with various Agencies, and approves Building Permits, Demolition Permits, Sign Permits, Awning Permits, and Temporary Use Permits.
- **Development Resource Center (DRC)** acts as an information resource center for development projects under City Charter (Sec. 7-405, "One-Stop Service"); 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. This includes: **Welcome Resource Center/Intake Center (WRC)** allowing customers to create accounts, upload plans and applications for review; **Electronic Plan Review (ePLANS)** for submittal of construction or site plans; **One-Stop Virtual Permitting** which consolidates development-related reviews, approvals, and permit issuance in one location and provides a Permitting Wizard to navigate through the required Zoning, Permitting, Fees, and Licensing.
- **Zoning Division** is the designated Zoning Administrator for the City (per City Charter Sec.7-401), coordinating all applications for permits, grants, variances, waivers or exceptions. This includes: providing zoning assistance, interpretation and verification; facilitating zoning review prior to the establishment of new uses; performing Site Plan reviews; processing zoning variances for the Board of Zoning Appeals and special land use hearings for conditional, controlled and regulated land uses. This Division conducts Hearings for Medical Marihuana, and works on zoning ordinance revisions.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **License and Permitting Division** includes the **Business License unit, which** educates and enforces compliance of City Codes for regulated Detroit businesses, and the **Permits unit** which assists contractors and homeowners to obtain the necessary permits for businesses or homes. When a customer is purchasing property, this unit provides the application necessary to schedule an inspection. This division assists businesses to achieve compliance and issues misdemeanor violations to non-compliant business operators. It coordinates Show Cause Hearings to determine if a license should be denied, suspended, or revoked in accordance with city code; and assures Special Events operate as indicated.
- **Construction Inspections Division** protects and promotes public health, safety and welfare in new construction development and renovated existing structures by verifying compliance with applicable codes and taking appropriate enforcement action when necessary (State of Michigan Construction Codes; State Public Act 407 of 2016). Enforcement may include misdemeanor violations, show cause, and stop work orders. There are 6 Teams:
 - **Buildings Team** inspects construction activities to ensure that structures comply with approved plans, building codes and standards, and permit fire alarm systems, generator function and other life safety systems. This team performs inspections for wrecking, signs, awnings, tents, and temporary use; issue Certificates of Occupancy, and coordinate Board of Wrecking Examiners.
 - **Mechanical Team** inspects heating and cooling appliances; refrigeration installations related to air conditioning, process or storage; gas piping; and fire suppression systems for compliance with approved plans and State Codes. They approve Licenses to operate mechanical equipment.
 - **Electrical Team** inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems. They issue electrical contractor, journey worker, master electrician, fire alarm technician and sign specialist licenses, and coordinate the Board of Electrical Examiners.
 - **Boiler Team** inspects all large capacity boilers and monitors compliance with “post-of-duty” safety requirements. This team enforces City and National Board Inspection Codes. The License Examiner conducts examinations for steam and refrigeration occupational licenses.
 - **Elevator Team** conducts inspections for all elevators, escalators, moving walks and chair-lift installations, also for National ASME Code A17.1 compliance. This team also administers examinations and issues licensing for Elevator Journey workers in Detroit.
 - **Plumbing Team** conducts inspections of new construction, alterations, and renovations of plumbing systems to ensure they meet approved plans and Code. They register plumbing contractors and water treatment operators. Plumbing cross-connection inspections identify water systems in need of protection from contaminates, per the State Safe Drinking Water Act.
- **Property Maintenance Division (PMD)** inspects rental residential and commercial structures to encourage neighborhood stabilization by addressing blight, safety and welfare. It corrects noncompliant properties, and if tenant relocation is necessary (re: no heat, water or electricity), PMD works to find temporary living arrangements. This includes: Residential Inspections; Pre-sale Inspection; Commercial Inspections; Issuance of violations and enforcement at 36th District Court and the Department of Appeals and Hearings; and Compliance Agreements.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Dangerous Buildings Division** enforces ordinance (8-16) and State Law requiring certain actions to remedy dangerous structures. Demolition activities have been reassigned to the Demolition Department; the division continues to inspect the work. This includes: response to dangerous building complaints; property ownership identification and notification; filing documents of record; presentation at “show cause” and City Council hearings; deferral and rescission request processing. It also includes: Fire Insurance Escrow, wrecking and Fire Run inspections.
- **Environmental Affairs (EA)** coordinates with other governments and the community to protect Detroit’s natural resources. The City Charter requires EA to coordinate environmental protection policies, so they review and approve Environmental Site Assessment reports for all properties being acquired, Brownfields Redevelopment and Revitalization efforts under the Michigan Natural Resources and Environmental Protection Act (PA451 of 1994), funding for cleanup of contaminated sites; and enforcement of Chapter 42 (Solid Waste, and Illegal Dumping) and Chapter 8 (Property Maintenance) through Environmental Enforcement. This unit develops and monitors Host Community Agreements (HCA) per the Wayne County Solid Waste Management Plan.

STRATEGIC PRIORITIES:

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

HIGHLIGHTS:

Development anticipated in East Riverfront, Midtown North, Downtown and New Center demands onsite inspectors 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. EA also anticipates an increase in requests for environmental reviews from Detroit Brownfield Redevelopment Authority (DBRA).

The City of Detroit will adopt new ordinances on recreational marihuana and signs. Other initiatives focus on increasing code enforcement for the rental, scrap yard, and commercial corridors:

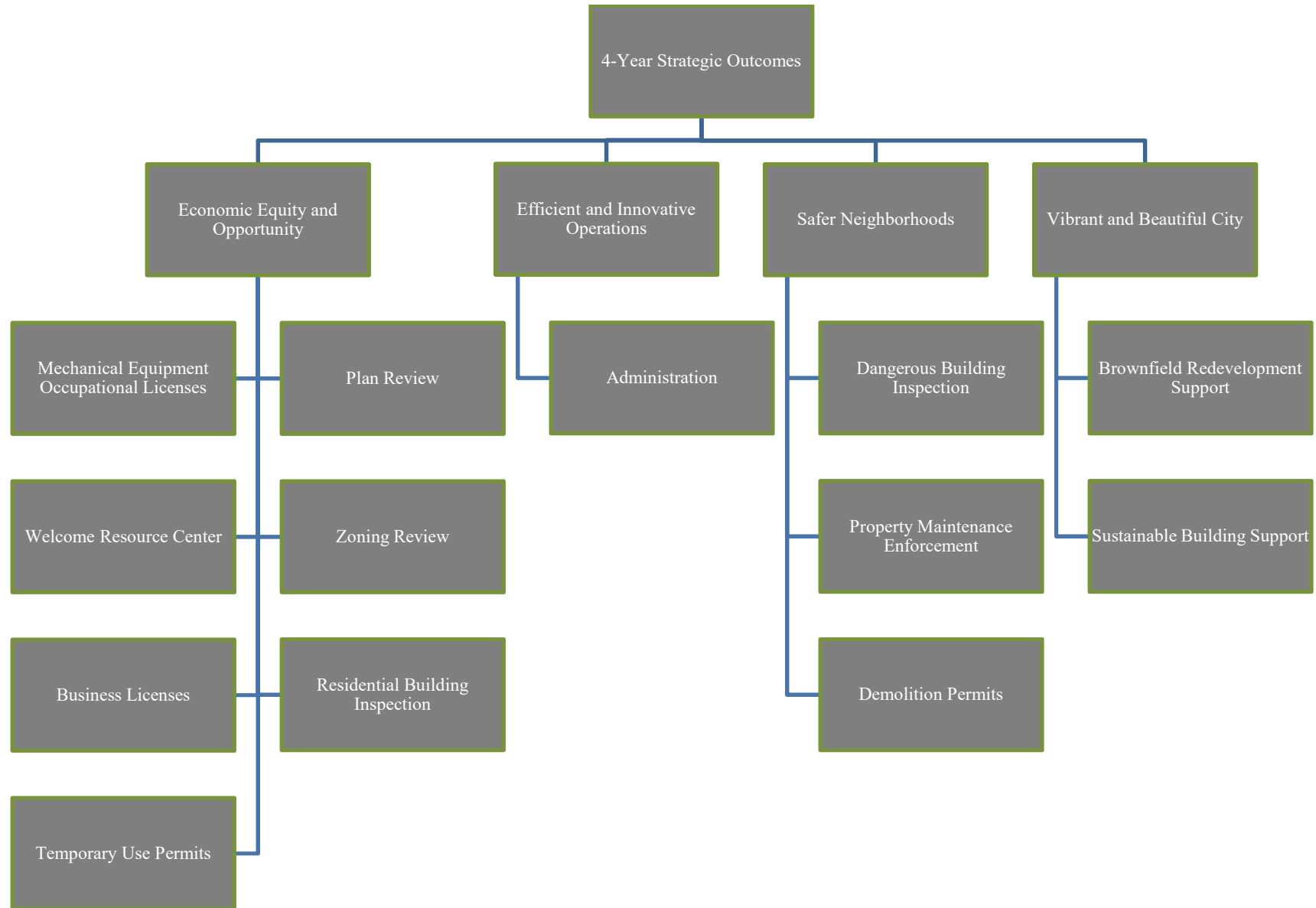
BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- *Rental Program*- Rental inspections are performed to verify that the owner is in compliance with the minimum requirements of Chapter 8 of the 2019 Detroit City Code.
- *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.” As of January 2020 the Commercial Office is also responsible for annual inspection of seawalls on the Detroit River.
- *Commercial Corridor*- the purpose of enforcement procedures for property maintenance “Blight” violations are to maintain or improve the integrity of neighborhoods and business districts within Detroit. The Commercial Corridor office ensures that major corridors are blight free.
- Executive orders to not issue any new permits for auto related businesses and advertising billboards.

Due to efforts by the Federal Emergency Management Agency (FEMA) to revise the Flood Insurance Rate Maps, which determine the Special Flood Hazard Area (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 floodplain management activities to enable a higher reduction on flood insurance premiums. EA serves as the City of Detroit floodplain manager and will participate in FEMA’s effort to revise the Flood Insurance Rate Maps.

More buildings proposed for demolition will result in more Asbestos/ Hazardous Materials Surveys, ESAs, and Remedial Action reports prior to demolition. EA is becoming a Municipal Enforcement Agency to assume responsibility for the Wayne County Soil Erosion and Sedimentation Control (SESC) Program.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)



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

Department #: 13

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,763,740	25,197,992	2,387,000	28,655,570	2,188,000	28,917,700
Total Expenditures	2,745,206	26,564,236	1,336,996	30,013,803	1,243,886	30,459,006
Net Tax Cost	(18,534)	1,366,244	(1,050,004)	1,358,233	(944,114)	1,541,306

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,188,000	27,730,840	2,188,000	28,241,698	2,188,000	28,762,770
Total Expenditures	1,030,805	29,094,655	1,048,369	29,659,380	1,066,283	30,235,394
Net Tax Cost	(1,157,195)	1,363,815	(1,139,631)	1,417,682	(1,121,717)	1,472,624

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	12	17	17	17	17	17
Non-General Fund	245	288	287	287	287	287
Total Positions	257	305	304	304	304	304

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,013,803	30,459,006	29,094,655	29,659,380	30,235,394
Salaries & Wages	15,367,448	18,973,825	18,489,809	18,851,466	19,220,353
Employee Benefits	4,729,251	4,808,099	4,808,099	4,808,099	4,808,099
Professional & Contractual Services	3,251,873	75,000	75,000	75,000	75,000
Operating Supplies	1,871,910	1,878,167	997,832	1,200,900	1,408,027
Operating Services	4,688,984	4,602,475	4,602,475	4,602,475	4,602,475
Other Expenses	104,337	121,440	121,440	121,440	121,440
Grand Total	30,013,803	30,459,006	29,094,655	29,659,380	30,235,394

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	28,655,570	28,917,700	27,730,840	28,241,698	28,762,770
Sales & Charges for Services	25,000	191,000	194,820	198,716	202,691
Fines, Forfeits, & Penalties	1,215,000	1,090,000	1,106,000	1,122,320	1,138,966
Licenses, Permits, & Inspection Charges	19,982,000	25,949,000	26,430,020	26,920,662	27,421,113
Contributions & Transfers	7,267,570	1,687,700	-	-	-
Miscellaneous	166,000	-	-	-	-
Grand Total	28,655,570	28,917,700	27,730,840	28,241,698	28,762,770

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,013,803	30,459,006	29,094,655	29,659,380	30,235,394
1000 - General Fund	1,336,996	1,243,886	1,030,805	1,048,369	1,066,283
Salaries & Wages	819,199	970,130	757,049	774,613	792,527
Employee Benefits	238,133	242,574	242,574	242,574	242,574
Professional & Contractual Services	270,800	-	-	-	-
Operating Supplies	500	27,182	27,182	27,182	27,182
Operating Services	4,689	-	-	-	-
Other Expenses	3,675	4,000	4,000	4,000	4,000
2490 - Construction Code Fund	26,268,570	26,729,700	25,542,840	26,053,698	26,574,770
Salaries & Wages	12,783,016	16,150,378	15,843,853	16,151,643	16,465,588
Employee Benefits	4,018,825	4,085,304	4,085,304	4,085,304	4,085,304
Professional & Contractual Services	2,981,073	75,000	75,000	75,000	75,000
Operating Supplies	1,773,659	1,768,763	888,428	1,091,496	1,298,623
Operating Services	4,616,335	4,534,515	4,534,515	4,534,515	4,534,515
Other Expenses	95,662	115,740	115,740	115,740	115,740
3401 - Solid Waste Management	2,408,237	2,485,420	2,521,010	2,557,313	2,594,341
Salaries & Wages	1,765,233	1,853,317	1,888,907	1,925,210	1,962,238
Employee Benefits	472,293	480,221	480,221	480,221	480,221
Operating Supplies	97,751	82,222	82,222	82,222	82,222
Operating Services	67,960	67,960	67,960	67,960	67,960
Other Expenses	5,000	1,700	1,700	1,700	1,700
Grand Total	30,013,803	30,459,006	29,094,655	29,659,380	30,235,394

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	28,655,570	28,917,700	27,730,840	28,241,698	28,762,770
1000 - General Fund	2,387,000	2,188,000	2,188,000	2,188,000	2,188,000
Fines, Forfeits, & Penalties	415,000	290,000	290,000	290,000	290,000
Licenses, Permits, & Inspection Charges	1,972,000	1,898,000	1,898,000	1,898,000	1,898,000
2490 - Construction Code Fund	26,268,570	26,729,700	25,542,840	26,053,698	26,574,770
Sales & Charges for Services	25,000	191,000	194,820	198,716	202,691
Fines, Forfeits, & Penalties	800,000	800,000	816,000	832,320	848,966
Licenses, Permits, & Inspection Charges	18,010,000	24,051,000	24,532,020	25,022,662	25,523,113
Contributions & Transfers	7,267,570	1,687,700	-	-	-
Miscellaneous	166,000	-	-	-	-
Grand Total	28,655,570	28,917,700	27,730,840	28,241,698	28,762,770

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	30,013,803	30,459,006	29,094,655	29,659,380	30,235,394
1000 - General Fund	1,336,996	1,243,886	1,030,805	1,048,369	1,066,283
12146 - BSEED Business License Center	757,601	-	-	-	-
130365 - Business License Center	757,601	-	-	-	-
13161 - BSEED Environmental Affairs	579,395	-	-	-	-
130370 - Environmental Affairs	579,395	-	-	-	-
26130 - BSEED Environmental Protection	-	489,098	472,264	480,842	489,591
130370 - Environmental Affairs	-	489,098	472,264	480,842	489,591
27130 - BSEED - Business License Center	-	754,788	558,541	567,527	576,692
130365 - Business License Center	-	754,788	558,541	567,527	576,692
2490 - Construction Code Fund	26,268,570	26,729,700	25,542,840	26,053,698	26,574,770
10814 - BSEED Administration	8,190,672	-	-	-	-
130310 - BSEED Administration	8,190,672	-	-	-	-
10815 - BSEED Mechanical	8,198,325	-	-	-	-
130340 - BSEED Mechanical	4,663,593	-	-	-	-
130345 - BSEED Housing Inspections	1,286,244	-	-	-	-
130346 - BSEED Buildings	1,992,118	-	-	-	-
130347 - BSEED Zoning	256,370	-	-	-	-
11110 - BSEED Property Maintenance	8,151,061	-	-	-	-
130320 - Property Maintenance Enforcement	6,814,716	-	-	-	-
130321 - Dangerous Building Administration	1,336,345	-	-	-	-
13162 - BSEED Construction	1,728,512	-	-	-	-
130375 - BSEED Permits	125,476	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
130376 - Plan Review	1,111,317	-	-	-	-
130377 - Development Resource Center - One Stop Shop Plan R	491,719	-	-	-	-
25130 - BSEED Safe Buildings	-	8,061,239	7,979,423	8,103,030	8,229,109
130320 - Property Maintenance Enforcement	-	5,202,943	5,077,403	5,156,412	5,237,001
130321 - Dangerous Building Administration	-	1,510,467	1,533,375	1,556,741	1,580,574
130345 - BSEED Housing Inspections	-	1,347,829	1,368,645	1,389,877	1,411,534
27131 - BSEED Development Support	-	10,368,932	10,525,223	10,684,640	10,847,245
130340 - BSEED Mechanical	-	5,180,457	5,257,445	5,335,973	5,416,072
130346 - BSEED Buildings	-	2,591,978	2,631,571	2,671,956	2,713,148
130347 - BSEED Zoning	-	283,338	287,673	292,095	296,605
130375 - BSEED Permits	-	320,704	325,111	329,606	334,191
130376 - Plan Review	-	1,373,835	1,395,133	1,416,857	1,439,016
130377 - Development Resource Center - One Stop Shop Plan F	-	618,620	628,290	638,153	648,213
29130 - BSEED - Administration	-	8,299,529	7,038,194	7,266,028	7,498,416
130310 - BSEED Administration	-	8,299,529	7,038,194	7,266,028	7,498,416
3401 - Solid Waste Management	2,408,237	2,485,420	2,521,010	2,557,313	2,594,341
12396 - DPW Solid Waste Management	2,408,237	-	-	-	-
130372 - Environmental Enforcement	2,408,237	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	-	2,485,420	2,521,010	2,557,313	2,594,341
130372 - Environmental Enforcement	-	2,485,420	2,521,010	2,557,313	2,594,341
Grand Total	30,013,803	30,459,006	29,094,655	29,659,380	30,235,394

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	28,655,570	28,917,700	27,730,840	28,241,698	28,762,770
1000 - General Fund	2,387,000	2,188,000	2,188,000	2,188,000	2,188,000
12146 - BSEED Business License Center	1,972,000	-	-	-	-
130365 - Business License Center	1,972,000	-	-	-	-
13161 - BSEED Environmental Affairs	415,000	-	-	-	-
130372 - Environmental Enforcement	415,000	-	-	-	-
26130 - BSEED Environmental Protection	-	303,000	303,000	303,000	303,000
130370 - Environmental Affairs	-	13,000	13,000	13,000	13,000
130372 - Environmental Enforcement	-	290,000	290,000	290,000	290,000
27130 - BSEED - Business License Center	-	1,885,000	1,885,000	1,885,000	1,885,000
130365 - Business License Center	-	1,885,000	1,885,000	1,885,000	1,885,000
2490 - Construction Code Fund	26,268,570	26,729,700	25,542,840	26,053,698	26,574,770
10814 - BSEED Administration	6,207,000	-	-	-	-
130310 - BSEED Administration	6,207,000	-	-	-	-
10815 - BSEED Mechanical	6,012,570	-	-	-	-
130340 - BSEED Mechanical	5,164,570	-	-	-	-
130345 - BSEED Housing Inspections	764,000	-	-	-	-
130347 - BSEED Zoning	84,000	-	-	-	-
11110 - BSEED Property Maintenance	4,998,000	-	-	-	-
130320 - Property Maintenance Enforcement	4,969,000	-	-	-	-
130321 - Dangerous Building Administration	29,000	-	-	-	-
13162 - BSEED Construction	9,051,000	-	-	-	-
130375 - BSEED Permits	25,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2025 Forecast
130376 - Plan Review		9,026,000	-	-	-
25130 - BSEED Safe Buildings		-	7,427,000	7,575,540	7,727,052
130320 - Property Maintenance Enforcement		-	6,367,000	6,494,340	6,624,227
130321 - Dangerous Building Administration		-	39,000	39,780	41,387
130345 - BSEED Housing Inspections		-	1,021,000	1,041,420	1,062,249
27131 - BSEED Development Support		-	19,136,700	17,797,980	18,153,940
130340 - BSEED Mechanical		-	6,947,700	5,365,200	5,472,504
130347 - BSEED Zoning		-	112,000	114,240	116,525
130375 - BSEED Permits		-	25,000	25,500	26,010
130376 - Plan Review		-	12,052,000	12,293,040	12,538,901
29130 - BSEED - Administration		-	166,000	169,320	172,706
130310 - BSEED Administration		-	166,000	169,320	172,706
Grand Total		28,655,570	28,917,700	27,730,840	28,241,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13 - Buildings, Safety, Engineering, & Environmental Department	305	304	304	304	304
1000 - General Fund	17	17	17	17	17
12146 - BSEED Business License Center	9	0	0	0	0
130365 - Business License Center	9	0	0	0	0
010912 - Manager I - BSEED	1	0	0	0	0
012072 - Admin Asst - Grade III - BSEED	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	4	0	0	0	0
099131 - Commercial and Residential License Investigator	2	0	0	0	0
099156 - Senior Commercial and Residential License Investigator	1	0	0	0	0
13161 - BSEED Environmental Affairs	8	0	0	0	0
130370 - Environmental Affairs	8	0	0	0	0
010721 - General Manager - Environmental Affairs	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	1	0	0	0	0
272022 - Environmental Specialist II	4	0	0	0	0
272023 - Environmental Specialist III	2	0	0	0	0
26130 - BSEED Environmental Protection	0	8	8	8	8
130370 - Environmental Affairs	0	8	8	8	8
010721 - General Manager - Environmental Affairs	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	1	1	1	1
272022 - Environmental Specialist II	0	4	4	4	4
272023 - Environmental Specialist III	0	2	2	2	2
27130 - BSEED - Business License Center	0	9	9	9	9
130365 - Business License Center	0	9	9	9	9

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010912 - Manager I - BSEED	0	1	1	1	1
012072 - Admin Asst - Grade III - BSEED	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	4	4	4	4
099131 - Commercial and Residential License Investigator	0	2	2	2	2
099156 - Senior Commercial and Residential License Investigator	0	1	1	1	1
2490 - Construction Code Fund	248	247	247	247	247
10814 - BSEED Administration	15	0	0	0	0
130310 - BSEED Administration	15	0	0	0	0
010121 - Director of Buildings and Safety Engineering	1	0	0	0	0
010122 - Deputy Director of Buildings and Safety Engineering	1	0	0	0	0
011040 - Executive Manager - BSEED	1	0	0	0	0
012014 - Information Technician	1	0	0	0	0
012072 - Admin Asst - Grade III - BSEED	1	0	0	0	0
012210 - Administrative Specialist I	1	0	0	0	0
012237 - Admin Asst - Grade II - BSEED	1	0	0	0	0
013375 - Executive Administrative Assistant I	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
041972 - Business Systems Support Specialist II	3	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
111141 - Operations General Manager	1	0	0	0	0
10815 - BSEED Mechanical	113	0	0	0	0
130340 - BSEED Mechanical	60	0	0	0	0
012237 - Admin Asst - Grade II - BSEED	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019210 - Office Management Assistant	2	0	0	0	0
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
199421 - Electrical Inspector	21	0	0	0	0
199431 - Supervising Electrical Inspector	1	0	0	0	0
199521 - Boiler Inspector	6	0	0	0	0
199523 - Elevator Inspector	8	0	0	0	0
199526 - Mechanical Inspector	12	0	0	0	0
199530 - Licenses Examiner - Mechanical	1	0	0	0	0
199531 - Supervising Boiler Inspector	1	0	0	0	0
199533 - Supervising Elevator Inspector	1	0	0	0	0
199535 - Supervising Mechanical Inspector	1	0	0	0	0
130345 - BSEED Housing Inspections	18	0	0	0	0
012051 - Head Clerk	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	2	0	0	0	0
199321 - Plumbing Inspector	14	0	0	0	0
199331 - Supervising Plumbing Inspector	1	0	0	0	0
130346 - BSEED Buildings	31	0	0	0	0
012014 - Information Technician	1	0	0	0	0
012019 - Senior Information Technician	1	0	0	0	0
019211 - Office Management Assistant - Exempted	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	4	0	0	0	0
199221 - Building Inspector	21	0	0	0	0
199231 - Supervising Building Inspector	1	0	0	0	0
199241 - Assistant Chief of Building Inspections	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199251 - Chief of Building Inspections	1	0	0	0	0
130347 - BSEED Zoning	4	0	0	0	0
010912 - Manager I - BSEED	1	0	0	0	0
012014 - Information Technician	1	0	0	0	0
114231 - Senior City Planner - Design	1	0	0	0	0
199035 - Zoning Inspector	1	0	0	0	0
11110 - BSEED Property Maintenance	89	0	0	0	0
130320 - Property Maintenance Enforcement	68	0	0	0	0
012006 - Title Searcher	3	0	0	0	0
012014 - Information Technician	2	0	0	0	0
012051 - Head Clerk	1	0	0	0	0
012237 - Admin Asst - Grade II - BSEED	1	0	0	0	0
013375 - Executive Administrative Assistant I	1	0	0	0	0
019211 - Office Management Assistant - Exempted	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	9	0	0	0	0
111002 - Project Manager & Analytics Specialist II	3	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
199121 - Housing Inspector	8	0	0	0	0
199155 - Assistant Chief of Property Maintenance	1	0	0	0	0
199221 - Building Inspector	32	0	0	0	0
199231 - Supervising Building Inspector	4	0	0	0	0
653080 - Executive Management Team	1	0	0	0	0
130321 - Dangerous Building Administration	21	0	0	0	0
012006 - Title Searcher	3	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012041 - Principal Clerk	1	0	0	0	0
012072 - Admin Asst - Grade III - BSEED	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
199221 - Building Inspector	9	0	0	0	0
199231 - Supervising Building Inspector	2	0	0	0	0
13162 - BSEED Construction	31	0	0	0	0
130375 - BSEED Permits	6	0	0	0	0
012041 - Principal Clerk	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
130376 - Plan Review	15	0	0	0	0
010814 - Manager II - BSEED	1	0	0	0	0
012014 - Information Technician	1	0	0	0	0
124043 - Senior Associate Civil Engineer - Design	3	0	0	0	0
199221 - Building Inspector	5	0	0	0	0
199231 - Supervising Building Inspector	1	0	0	0	0
199321 - Plumbing Inspector	1	0	0	0	0
199421 - Electrical Inspector	2	0	0	0	0
199526 - Mechanical Inspector	1	0	0	0	0
130377 - Development Resource Center - One Stop Shop Plan	10	0	0	0	0
010912 - Manager I - BSEED	1	0	0	0	0
012014 - Information Technician	2	0	0	0	0
012019 - Senior Information Technician	1	0	0	0	0
012031 - Senior Clerk	1	0	0	0	0
114141 - Principal City Planner - Research	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
114231 - Senior City Planner - Design	1	0	0	0	0
199035 - Zoning Inspector	1	0	0	0	0
199221 - Building Inspector	2	0	0	0	0
25130 - BSEED Safe Buildings	0	105	105	105	105
130320 - Property Maintenance Enforcement	0	66	66	66	66
012006 - Title Searcher	0	3	3	3	3
012014 - Information Technician	0	2	2	2	2
012237 - Admin Asst - Grade II - BSEED	0	1	1	1	1
013375 - Executive Administrative Assistant I	0	1	1	1	1
019211 - Office Management Assistant - Exempted	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	9	9	9	9
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
199121 - Housing Inspector	0	11	11	11	11
199155 - Assistant Chief of Property Maintenance	0	1	1	1	1
199221 - Building Inspector	0	29	29	29	29
199231 - Supervising Building Inspector	0	4	4	4	4
653080 - Executive Management Team	0	1	1	1	1
82012051 - Head Clerk	0	1	1	1	1
130321 - Dangerous Building Administration	0	21	21	21	21
012006 - Title Searcher	0	3	3	3	3
012041 - Principal Clerk	0	1	1	1	1
012072 - Admin Asst - Grade III - BSEED	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199221 - Building Inspector	0	9	9	9	9
199231 - Supervising Building Inspector	0	2	2	2	2
130345 - BSEED Housing Inspections	0	18	18	18	18
081006 - Customer Service Representative I - BSEED	0	2	2	2	2
199321 - Plumbing Inspector	0	14	14	14	14
199331 - Supervising Plumbing Inspector	0	1	1	1	1
82012051 - Head Clerk	0	1	1	1	1
27131 - BSEED Development Support	0	126	126	126	126
130340 - BSEED Mechanical	0	60	60	60	60
012237 - Admin Asst - Grade II - BSEED	0	1	1	1	1
019210 - Office Management Assistant	0	2	2	2	2
081006 - Customer Service Representative I - BSEED	0	5	5	5	5
199421 - Electrical Inspector	0	21	21	21	21
199431 - Supervising Electrical Inspector	0	1	1	1	1
199521 - Boiler Inspector	0	6	6	6	6
199523 - Elevator Inspector	0	8	8	8	8
199526 - Mechanical Inspector	0	12	12	12	12
199530 - Licenses Examiner - Mechanical	0	1	1	1	1
199531 - Supervising Boiler Inspector	0	1	1	1	1
199533 - Supervising Elevator Inspector	0	1	1	1	1
199535 - Supervising Mechanical Inspector	0	1	1	1	1
130346 - BSEED Buildings	0	31	31	31	31
012014 - Information Technician	0	1	1	1	1
012019 - Senior Information Technician	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019211 - Office Management Assistant - Exempted	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	4	4	4	4
199221 - Building Inspector	0	21	21	21	21
199231 - Supervising Building Inspector	0	1	1	1	1
199241 - Assistant Chief of Building Inspections	0	1	1	1	1
199251 - Chief of Building Inspections	0	1	1	1	1
130347 - BSEED Zoning	0	4	4	4	4
010912 - Manager I - BSEED	0	1	1	1	1
012014 - Information Technician	0	1	1	1	1
114231 - Senior City Planner - Design	0	1	1	1	1
199035 - Zoning Inspector	0	1	1	1	1
130375 - BSEED Permits	0	6	6	6	6
012041 - Principal Clerk	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	5	5	5	5
130376 - Plan Review	0	15	15	15	15
010814 - Manager II - BSEED	0	1	1	1	1
012014 - Information Technician	0	1	1	1	1
199221 - Building Inspector	0	5	5	5	5
199231 - Supervising Building Inspector	0	1	1	1	1
199321 - Plumbing Inspector	0	1	1	1	1
199421 - Electrical Inspector	0	2	2	2	2
199526 - Mechanical Inspector	0	1	1	1	1
81124043 - Senior Associate Civil Engineer Design	0	3	3	3	3
130377 - Development Resource Center - One Stop Shop Plan	0	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010912 - Manager I - BSEED	0	1	1	1	1
012014 - Information Technician	0	2	2	2	2
012019 - Senior Information Technician	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	1	1	1	1
114141 - Principal City Planner - Research	0	1	1	1	1
114231 - Senior City Planner - Design	0	1	1	1	1
199035 - Zoning Inspector	0	1	1	1	1
199221 - Building Inspector	0	2	2	2	2
29130 - BSEED - Administration	0	16	16	16	16
130310 - BSEED Administration	0	16	16	16	16
010121 - Director of Buildings and Safety Engineering	0	1	1	1	1
010122 - Deputy Director of Buildings and Safety Engineering	0	1	1	1	1
012014 - Information Technician	0	1	1	1	1
012072 - Admin Asst - Grade III - BSEED	0	1	1	1	1
012210 - Administrative Specialist I	0	1	1	1	1
012237 - Admin Asst - Grade II - BSEED	0	1	1	1	1
013375 - Executive Administrative Assistant I	0	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1
019210 - Office Management Assistant	0	1	1	1	1
041972 - Business Systems Support Specialist II	0	4	4	4	4
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
13111141 - Operations General Manager	0	1	1	1	1
932033 - Senior Data Scientist	0	1	1	1	1
3401 - Solid Waste Management	40	40	40	40	40

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
12396 - DPW Solid Waste Management	40	0	0	0	0
130372 - Environmental Enforcement	40	0	0	0	0
012041 - Principal Clerk	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	3	0	0	0	0
264221 - Environmental Control Inspector	28	0	0	0	0
264231 - Senior Environmental Control Inspector	3	0	0	0	0
264241 - Principal Environmental Control Inspector	3	0	0	0	0
264261 - Supervisor of Environmental Control	1	0	0	0	0
272032 - Environmental Specialist III - Environmental Assessr	1	0	0	0	0
26132 - BSEED Environmental Protection SW Fund	0	40	40	40	40
130372 - Environmental Enforcement	0	40	40	40	40
012041 - Principal Clerk	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	3	3	3	3
264221 - Environmental Control Inspector	0	28	28	28	28
264231 - Senior Environmental Control Inspector	0	3	3	3	3
264241 - Principal Environmental Control Inspector	0	3	3	3	3
264261 - Supervisor of Environmental Control	0	1	1	1	1
272032 - Environmental Specialist III - Environmental Assessr	0	1	1	1	1
Grand Total	305	304	304	304	304

DETROIT DEMOLITION DEPARTMENT (16)

AGENCY PLAN

The Detroit Demolition Department is presented in this Four-Year Plan for informational purposes only. The Department is funded primarily by the Proposition N Unlimited Tax General Obligation bonds issued and appropriated in Fiscal Year 2021. This funding will balance forward at the end of Fiscal Year 2021 to fund the Department in Fiscal Year 2022. While funds appear in this departmental summary, these funding amounts *are not* included in the totals presented in Section A or Section C – Legal Budget.

MISSION:

The Detroit Demolition Department promotes the health, safety, and quality of life of the people of Detroit through the elimination of blighted structures. Staff will identify and strategically prioritize demolition targets; work with the Office of Contracting and Procurement on the solicitation for and selection of contractors; Coordinate/Manage/Oversee necessary pre-demolition due diligence, including survey and inspection of properties for hazardous or regulated materials; Coordinate/Manage/Oversee demolition activities, including abatement of hazardous/regulated materials and backfill and grading of properties; Respond to inquiries; recover costs associated with the demolition of structures on privately-owned property.

The Detroit Demolition Department will employ a team of up to 73 staff:

- **Administration Division** properly executes mandates of the Administration and of related federal, state, and local laws. This includes identifying and allocating resources to plan, provide program development, customer relations, strategic planning, and implementation. Important processes include records maintenance and retention of construction archives, plans and permits for structures, and managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- **Emergency Demolition Program** coordinates all necessary pre-demolition due diligence and manages demolition of emergency structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence; and cost recovery for demolitions on privately-owned property.
- **Bond Demolition Program** coordinates pre-demolition due diligence and manages demolition of blighted residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, contracting and procurement, pre-demolition (non-environmental) due diligence; and cost recovery for demolitions.
- **Bond Rehabilitation Program** coordinates pre-rehabilitation due diligence and manages rehabilitation of publically-owned residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, Contracting and Procurement, pre-demolition (non-environmental) due diligence; and cost recovery for rehabilitations.
- **Environmental Division** coordinates environmental due diligence for the Demolition Program. This will involve work with departments, agencies, and stakeholders to identify and conduct due diligence; Scope of Services for due diligence, abatement, and field services in conjunction with Contracting and Procurement; pre-demolition due diligence, including survey and inspection for hazardous or regulated

DETROIT DEMOLITION DEPARTMENT (16)

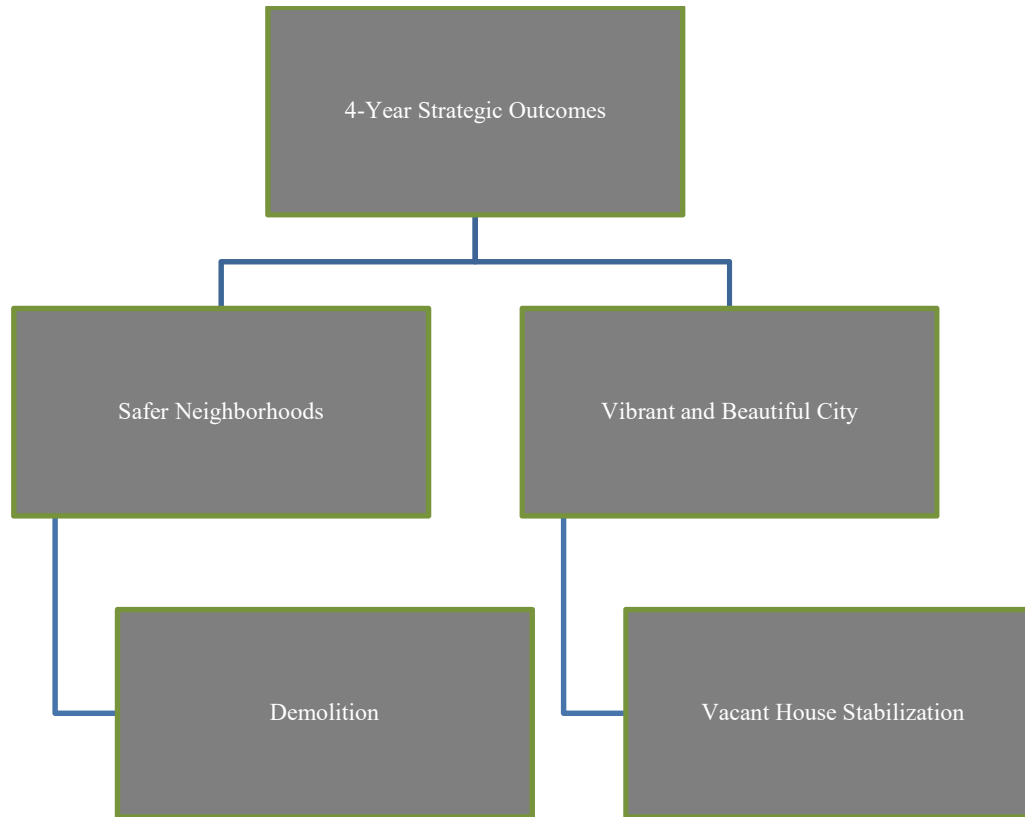
materials.

- **Compliance Division** monitors and inspects the work of City contractors and reviews documentation provided by City contractors to ensure compliance with the protocols of the City Demolition and Bond Rehabilitation Programs. This will involve monitoring and tracking field operations of contractors to ensure compliance with their Scope of Services; reviewing their documentation; reporting on activities to City leadership, including the Mayor, Chief Financial Officer, and City Council; a disciplinary program for contractor non-compliance.

STRATEGIC PRIORITIES:

- Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets;
- Demolish 300 structures per month on average through the fiscal year.

DETROIT DEMOLITION DEPARTMENT (16)



Department Name: Detroit Demolition Department

Department #: 16

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	7,974,130
Total Expenditures	-	-	-	9,651,609	-	7,974,130
Net Tax Cost	-	-	-	9,651,609	-	-

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund*	21	35	73	73	73	73
Total Positions	21	35	73	73	73	73

Non-General Fund positions include temporary staff through FY2021

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
16 - Detroit Demolition Department	9,651,609	7,974,130	-	-	-
Professional & Contractual Services	-	816,500	-	-	-
Operating Supplies	9,651,609	6,795,630	-	-	-
Other Expenses	-	362,000	-	-	-
Grand Total	9,651,609	7,974,130	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
16 - Detroit Demolition Department	-	7,974,130	-	-	-
Contributions & Transfers	-	7,974,130	-	-	-
Grand Total	-	7,974,130	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
16 - Detroit Demolition Department	9,651,609	7,974,130	-	-	-
1003 - Blight Remediation Fund	9,651,609	7,974,130	-	-	-
Professional & Contractual Services	-	816,500	-	-	-
Operating Supplies	9,651,609	6,795,630	-	-	-
Other Expenses	-	362,000	-	-	-
Grand Total	9,651,609	7,974,130	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
16 - Detroit Demolition Department	-	7,974,130	-	-	-
1003 - Blight Remediation Fund	-	7,974,130	-	-	-
Contributions & Transfers	-	7,974,130	-	-	-
Grand Total	-	7,974,130	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
16 - Detroit Demolition Department	9,651,609	7,974,130	-	-	-
1003 - Blight Remediation Fund	9,651,609	7,974,130	-	-	-
21200 - Detroit Demolition	9,651,609	7,974,130	-	-	-
160020 - Residential Demolition	9,651,609	7,974,130	-	-	-
Grand Total	9,651,609	7,974,130	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
16 - Detroit Demolition Department	-	7,974,130	-	-	-
1003 - Blight Remediation Fund	-	7,974,130	-	-	-
21200 - Detroit Demolition	-	7,974,130	-	-	-
160020 - Residential Demolition	-	7,974,130	-	-	-
Grand Total	-	7,974,130	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
16 - Detroit Demolition Department	35	73	73	73	73
1003 - Blight Remediation Fund	35	0	0	0	0
21200 - Detroit Demolition	35	0	0	0	0
160010 - Demolition Administration	17	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
11919911 - Associate Director of Strategic Affairs	1	0	0	0	0
653080 - Executive Management Team	3	0	0	0	0
929101 - Administrative Special Services Staff I	2	0	0	0	0
929102 - Administrative Special Services Staff II	5	0	0	0	0
929107 - Administrative Special Services Staff II - Exempt	3	0	0	0	0
929108 - Administrative Special Services Staff III - Exempt	2	0	0	0	0
160040 - Demolition Environmental	2	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
160050 - Demolition Compliance	16	0	0	0	0
13111103 - Program Analyst III	2	0	0	0	0
13111104 - Program Analyst IV	1	0	0	0	0
13111402 - Program Analyst II (Community Development Sp	1	0	0	0	0
929102 - Administrative Special Services Staff II	8	0	0	0	0
929107 - Administrative Special Services Staff II - Exempt	3	0	0	0	0
929108 - Administrative Special Services Staff III - Exempt	1	0	0	0	0
4503 - General Obligation Bond Fund	0	73	73	73	73
21003 - Neighborhood Improvement Bonds	0	73	73	73	73

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - DETROIT DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
160010 - Demolition Administration	0	19	19	19	19
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11919911 - Associate Director of Strategic Affairs	0	1	1	1	1
653080 - Executive Management Team	0	3	3	3	3
929102 - Administrative Special Services Staff II	0	5	5	5	5
929107 - Administrative Special Services Staff II - Exempt	0	5	5	5	5
929108 - Administrative Special Services Staff III - Exempt	0	4	4	4	4
160040 - Demolition Environmental	0	7	7	7	7
929102 - Administrative Special Services Staff II	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	6	6	6	6
160050 - Demolition Compliance	0	47	47	47	47
13111103 - Program Analyst III	0	2	2	2	2
13111104 - Program Analyst IV	0	1	1	1	1
13111402 - Program Analyst II Community Development Spe	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	10	10	10	10
929102 - Administrative Special Services Staff II	0	14	14	14	14
929107 - Administrative Special Services Staff II - Exempt	0	17	17	17	17
929108 - Administrative Special Services Staff III - Exempt	0	2	2	2	2
Grand Total	35	73	73	73	73

DEBT SERVICE (18)**AGENCY PLAN****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 limited tax general obligation bonds appears in the Non-Departmental section and 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 (10%) 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 financial recovery bonds, 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 respective agencies and 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.

The Downtown Development Authority was established in 1976 for the purpose of promoting and developing economic growth in the downtown business district of the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of a Catalyst Development Project, which includes the Little Caesars Arena.

DEBT SERVICE (18)

The Public Lighting Authority was incorporated in 2013 under state legislation that authorized the Authority to issue bonds for the purpose of purchasing and installing streetlights through the City.

Department Name: Debt Service

Department #: 18

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	59,607,411	-	67,657,263	-	69,996,613
Total Expenditures	-	64,465,816	-	67,657,263	-	69,996,613
Net Tax Cost	-	4,858,405	-	-	-	-

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	59,749,317	-	55,006,228	-	46,684,170
Total Expenditures	-	59,749,317	-	55,006,228	-	46,684,170
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
18 - Debt Service	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
Fixed Charges	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
Grand Total	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
18 - Debt Service	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
Taxes, Assessments, & Interest	64,657,263	69,996,613	59,749,317	55,006,228	46,684,170
Contributions & Transfers	3,000,000	-	-	-	-
Grand Total	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
18 - Debt Service	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
4000 - Sinking Interest & Redemption	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
Fixed Charges	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
Grand Total	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
18 - Debt Service	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
4000 - Sinking Interest & Redemption	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
Taxes, Assessments, & Interest	64,657,263	69,996,613	59,749,317	55,006,228	46,684,170
Contributions & Transfers	3,000,000	-	-	-	-
Grand Total	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
18 - Debt Service	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
4000 - Sinking Interest & Redemption	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
00212 - Debt Service General Bond Redemption	67,657,263	-	-	-	-
180010 - General Bond Redemption	67,657,263	-	-	-	-
29180 - Debt Service - General Bond Redemption	-	69,996,613	59,749,317	55,006,228	46,684,170
180010 - General Bond Redemption	-	69,996,613	59,749,317	55,006,228	46,684,170
Grand Total	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 18 - DEBT SERVICE**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
18 - Debt Service	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
4000 - Sinking Interest & Redemption	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170
00212 - Debt Service General Bond Redemption	67,657,263	-	-	-	-
180040 - Sinking Interest & Redemption	67,657,263	-	-	-	-
29180 - Debt Service - General Bond Redemption	-	69,996,613	59,749,317	55,006,228	46,684,170
180040 - Sinking Interest & Redemption	-	69,996,613	59,749,317	55,006,228	46,684,170
Grand Total	67,657,263	69,996,613	59,749,317	55,006,228	46,684,170

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN

MISSION:

The Department of Public Works provides excellence in the delivery of essential environmental and infrastructure services; thereby, ensuring a safe and clean environment in a cost-effective manner. There are five (5) divisions and the Greater Detroit Resource Recovery Authority:

- **Administrative Division** provides overall management and efficiencies. It houses the Street Administrator, who oversees all street-funded DPW operations including Traffic Engineering and Street Maintenance Divisions and the majority of City Engineering. It accounts for State Gas and Weight Tax revenue and for State and Federal grants on a project basis.
- **Street Maintenance Division** serves 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals with maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures. This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements.
- **City Engineering Division** designs, surveys, engineers and inspects roads and bridge improvements on the public right-of-way. This division manages all major road and bridge construction projects, including paving and streetscape enhancement projects. Plan and petition review services on behalf of planned construction projects ensure compliance with State and City construction standards.
- **Traffic Engineering Division** installs and maintains traffic control devices, pavement markings and street layouts to make the street system safe and fit for public use. It ensures safe, expeditious traffic flow through traffic control devices, signals, parking control devices, geometric improvements and pavement markings. The **Traffic Sign Shop** fabricates, repairs, and maintains traffic control and street name signs. Activities include evaluating and planning requests for changes in the street system and interfacing with external agencies such as the Federal Highway Administration, Michigan Department of Transportation and Wayne County Road Commission to coordinate highway planning. **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), 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.
- **Solid Waste Division** provides for collection and disposal of waste generated by residential homes and commercial establishments, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Services include scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; annual inspections of commercial businesses; commercial refuse collection; and residential street sweeping. Solid Waste enforcement activities are performed by the Building, Safety Engineering and Environmental Department in coordination.
- **Greater Detroit Resource Recovery** is a public body corporate created under Michigan Public Act 179 (1947). The GDRRA Board of Directors was established in 1984 to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal.

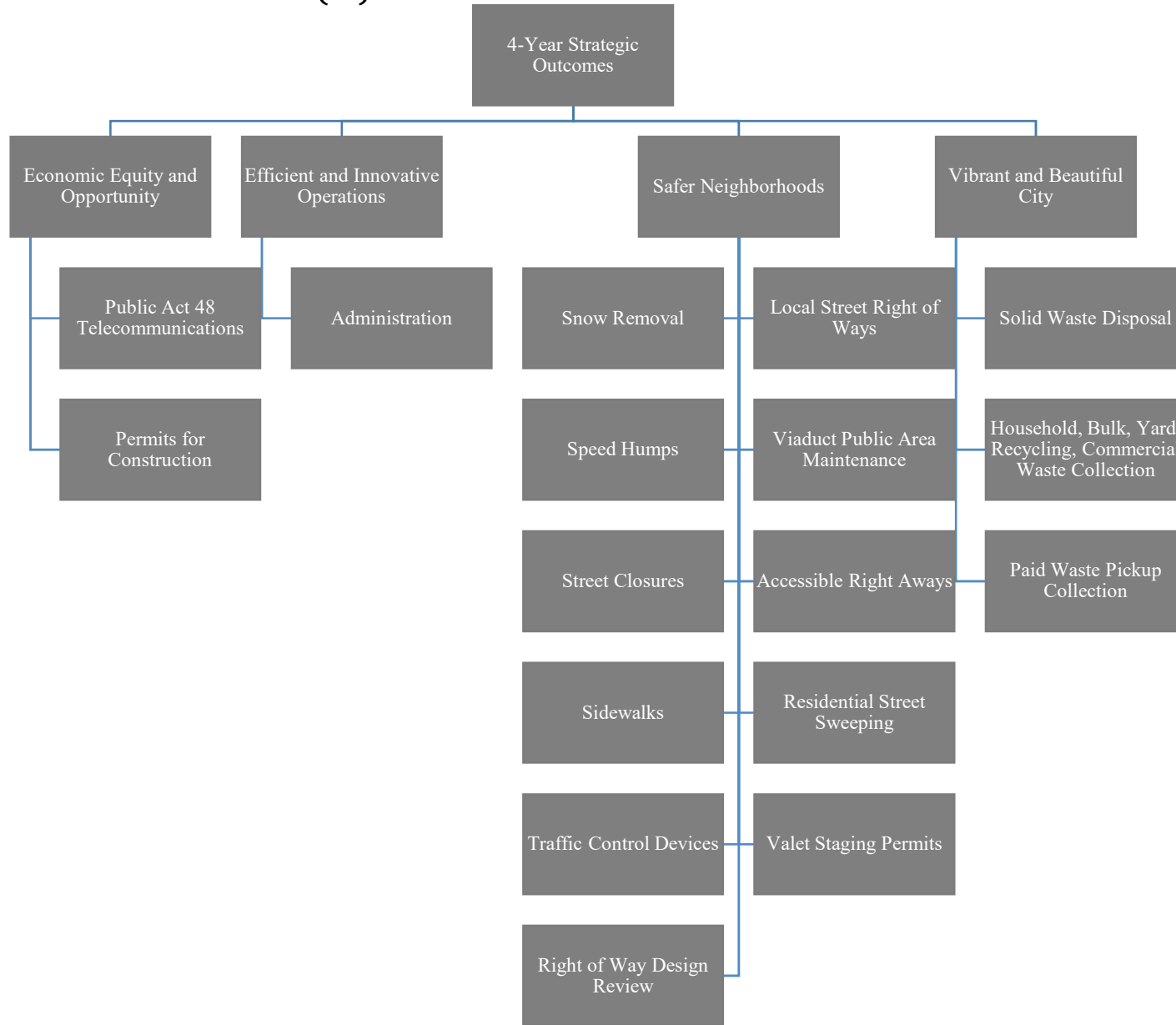
DEPARTMENT OF PUBLIC WORKS (19)**STRATEGIC PRIORITIES:**

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

HIGHLIGHTS:

- Streetscapes have been recently constructed on commercial corridors in a manner that is designed to support businesses and encourage increased usage by pedestrians and bicyclists. These improvements are funded by Gas & Weight Taxes, allocations from federal and state surface transportation funds, as well as Road Bond funds that were authorized in 2017.
- An aggressive program will ensure 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.
- As a result of the many new current and upcoming development projects, funding for transportation planning has been increased.

DEPARTMENT OF PUBLIC WORKS (19)



Department Name: Department of Public Works

Department #: 19

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,377,865	214,179,331	4,241,000	163,571,182	4,629,000	165,195,750
Total Expenditures	2,152,941	197,419,718	2,988,673	145,803,254	3,419,659	149,222,047
Net Tax Cost	(2,224,925)	(16,759,613)	(1,252,327)	(17,767,928)	(1,209,341)	(15,973,703)

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,663,000	167,361,950	4,663,000	170,024,374	4,663,000	172,809,588
Total Expenditures	3,324,856	151,106,080	3,363,576	153,650,791	3,403,071	156,094,076
Net Tax Cost	(1,338,144)	(16,255,870)	(1,299,424)	(16,373,583)	(1,259,929)	(16,715,512)

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	19	33	33	33	33	33
Non-General Fund	329	461	463	463	463	463
Total Positions	348	494	496	496	496	496

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
19 - Department of Public Works	145,803,254	149,222,047	151,106,080	153,650,791	156,094,076
Salaries & Wages	17,196,188	23,685,684	23,982,666	24,421,008	24,868,119
Employee Benefits	7,382,019	7,823,183	7,823,183	7,823,183	7,823,183
Professional & Contractual Services	30,230,000	29,630,722	29,630,722	29,630,722	29,630,722
Operating Supplies	15,161,897	14,402,650	14,402,650	14,402,650	14,402,650
Operating Services	20,629,328	25,907,562	25,799,672	25,811,139	25,822,835
Equipment Acquisition	12,815,243	4,656,784	4,379,383	4,577,011	4,656,784
Capital Outlays	26,408,167	27,213,855	9,186,197	11,083,471	12,988,176
Fixed Charges	13,828,912	13,785,557	13,785,557	13,785,557	13,785,557
Other Expenses	2,151,500	2,116,050	22,116,050	22,116,050	22,116,050
Grand Total	145,803,254	149,222,047	151,106,080	153,650,791	156,094,076

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
19 - Department of Public Works	163,571,182	165,195,750	167,361,950	170,024,374	172,809,588
Grants, Shared Taxes, & Revenues	3,750,000	3,810,000	3,871,200	3,933,624	3,997,296
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Sales & Charges for Services	49,927,807	49,911,875	50,161,875	50,561,875	51,075,362
Licenses, Permits, & Inspection Charges	4,241,000	4,629,000	4,663,000	4,663,000	4,663,000
Taxes, Assessments, & Interest	100,600,000	99,300,000	101,500,000	103,500,000	105,500,000
Contributions & Transfers	4,852,375	7,344,875	6,965,875	7,165,875	7,373,930
Grand Total	163,571,182	165,195,750	167,361,950	170,024,374	172,809,588

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
19 - Department of Public Works	145,803,254	149,222,047	151,106,080	153,650,791	156,094,076
1000 - General Fund	2,988,673	3,419,659	3,324,856	3,363,576	3,403,071
Salaries & Wages	1,965,452	2,048,464	1,953,661	1,992,381	2,031,876
Employee Benefits	687,705	699,425	699,425	699,425	699,425
Operating Supplies	16,761	405,150	405,150	405,150	405,150
Operating Services	291,755	240,370	240,370	240,370	240,370
Other Expenses	27,000	26,250	26,250	26,250	26,250
3301 - Major Street	91,545,443	92,786,933	94,855,461	96,972,360	99,101,084
Salaries & Wages	11,155,421	15,573,815	15,850,333	16,132,382	16,420,073
Employee Benefits	4,812,901	5,127,680	5,127,680	5,127,680	5,127,680
Professional & Contractual Services	4,230,000	3,603,000	3,603,000	3,603,000	3,603,000
Operating Supplies	14,290,204	13,505,754	13,505,754	13,505,754	13,505,754
Operating Services	9,240,224	12,875,895	12,756,763	12,756,763	12,756,763
Equipment Acquisition	8,455,114	2,071,577	2,071,577	2,071,577	2,071,577
Capital Outlays	23,408,167	24,153,855	6,064,997	7,899,847	9,740,880
Fixed Charges	13,828,912	13,785,557	13,785,557	13,785,557	13,785,557
Other Expenses	2,124,500	2,089,800	22,089,800	22,089,800	22,089,800
3305 - PA 48 2002 Fund	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296
Capital Outlays	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296
3401 - Solid Waste Management	48,269,138	49,955,455	49,804,563	50,131,231	50,342,625
Salaries & Wages	4,075,315	6,063,405	6,178,672	6,296,245	6,416,170
Employee Benefits	1,881,413	1,996,078	1,996,078	1,996,078	1,996,078
Professional & Contractual Services	26,000,000	26,027,722	26,027,722	26,027,722	26,027,722

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
Operating Supplies	854,932	491,746	491,746	491,746	491,746
Operating Services	11,097,349	12,791,297	12,802,539	12,814,006	12,825,702
Equipment Acquisition	4,360,129	2,585,207	2,307,806	2,505,434	2,585,207
Grand Total	145,803,254	149,222,047	151,106,080	153,650,791	156,094,076

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
19 - Department of Public Works	163,571,182	165,195,750	167,361,950	170,024,374	172,809,588
1000 - General Fund	4,241,000	4,629,000	4,663,000	4,663,000	4,663,000
Licenses, Permits, & Inspection Charges	4,241,000	4,629,000	4,663,000	4,663,000	4,663,000
3301 - Major Street	105,652,807	105,065,875	107,215,875	109,415,875	111,629,362
Grants, Shared Taxes, & Revenues	750,000	750,000	750,000	750,000	750,000
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Sales & Charges for Services	2,302,807	3,015,875	2,965,875	3,165,875	3,379,362
Taxes, Assessments, & Interest	100,400,000	99,100,000	101,300,000	103,300,000	105,300,000
Contributions & Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
3305 - PA 48 2002 Fund	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296
Grants, Shared Taxes, & Revenues	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296
3401 - Solid Waste Management	50,677,375	52,440,875	52,361,875	52,761,875	53,269,930
Sales & Charges for Services	47,625,000	46,896,000	47,196,000	47,396,000	47,696,000
Taxes, Assessments, & Interest	200,000	200,000	200,000	200,000	200,000
Contributions & Transfers	2,852,375	5,344,875	4,965,875	5,165,875	5,373,930
Grand Total	163,571,182	165,195,750	167,361,950	170,024,374	172,809,588

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
19 - Department of Public Works	145,803,254	149,222,047	151,106,080	153,650,791	156,094,076
1000 - General Fund	2,988,673	3,419,659	3,324,856	3,363,576	3,403,071
00028 - DPW Administration	1,517,767	-	-	-	-
190100 - Public Works Administration	1,517,767	-	-	-	-
00910 - DPW City Engineer	1,470,906	-	-	-	-
191701 - General Inspection	1,470,906	-	-	-	-
27190 - Development Support - Street Design	-	1,948,485	1,895,361	1,912,825	1,930,639
191701 - General Inspection	-	1,948,485	1,895,361	1,912,825	1,930,639
29190 - DPW Administration	-	1,471,174	1,429,495	1,450,751	1,472,432
190100 - Public Works Administration	-	1,471,174	1,429,495	1,450,751	1,472,432
3301 - Major Street	91,545,443	92,786,933	94,855,461	96,972,360	99,101,084
04189 - Major Street Fund Capital	31,747,281	26,119,032	28,030,174	29,865,024	31,706,057
190007 - Contribution to DDOT Operations	-	-	20,000,000	20,000,000	20,000,000
193850 - Street Fund Capital	31,747,281	26,119,032	8,030,174	9,865,024	11,706,057
05991 - DPW Major Street Fund - In Kind	2,000,000	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,000,000	-	-	-	-
06424 - Major Street Fund Operations	43,969,250	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	2,556,249	-	-	-	-
193822 - DPW Street Maintenance	17,712,281	-	-	-	-
193825 - Transportation Planning	2,333,396	-	-	-	-
193826 - Transportation-Signs & Markings	2,643,205	-	-	-	-
193830 - City Engineers	5,731,946	-	-	-	-
193832 - DPW Snow & Ice Removal	5,158,048	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
193840 - Admin. Charges	7,834,125	-	-	-	-
20453 - DPW Major Street Improvement Bond 2017	13,828,912	13,785,557	13,785,557	13,785,557	13,785,557
193337 - Major Street Bond Capital Projects	13,828,912	13,785,557	13,785,557	13,785,557	13,785,557
25190 - Streets & Rights of Way Management	-	52,882,344	53,039,730	53,321,779	53,609,470
193821 - Lighting Signal Maintenance - PLD	-	2,309,266	2,309,266	2,309,266	2,309,266
193822 - DPW Street Maintenance	-	18,977,096	19,109,149	19,243,843	19,381,232
193825 - Transportation Planning	-	3,075,951	3,118,349	3,161,595	3,205,706
193826 - Transportation-Signs & Markings	-	3,457,580	3,486,799	3,516,603	3,547,003
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	-	7,171,557	7,125,273	7,199,578	7,275,369
193832 - DPW Snow & Ice Removal	-	4,543,988	4,543,988	4,543,988	4,543,988
193840 - Admin. Charges	-	11,346,906	11,346,906	11,346,906	11,346,906
3305 - PA 48 2002 Fund	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296
11317 - DPW PA 48 of 2002	3,000,000	-	-	-	-
194000 - Public Act 48 of 2002	3,000,000	-	-	-	-
27191 - Telecommunications on Rights of Way	-	3,060,000	3,121,200	3,183,624	3,247,296
194000 - Public Act 48 of 2002	-	3,060,000	3,121,200	3,183,624	3,247,296
3401 - Solid Waste Management	48,269,138	49,955,455	49,804,563	50,131,231	50,342,625
12396 - DPW Solid Waste Management	37,988,193	-	-	-	-
190410 - Solid Waste Management	37,988,193	-	-	-	-
13143 - DPW Greater Detroit Resource Recovery Authority (GDR	10,280,945	-	-	-	-
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	10,280,945	-	-	-	-
26190 - Solid Waste Collection	-	37,529,504	37,371,246	37,690,400	37,894,130

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
190410 - Solid Waste Management	-	37,529,504	37,371,246	37,690,400	37,894,130
26192 - Solid Waste Disposal Costs	-	12,425,951	12,433,317	12,440,831	12,448,495
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	-	12,425,951	12,433,317	12,440,831	12,448,495
Grand Total	145,803,254	149,222,047	151,106,080	153,650,791	156,094,076

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
19 - Department of Public Works	163,571,182	165,195,750	167,361,950	170,024,374	172,809,588
1000 - General Fund	4,241,000	4,629,000	4,663,000	4,663,000	4,663,000
00910 - DPW City Engineer	4,241,000	-	-	-	-
191701 - General Inspection	4,241,000	-	-	-	-
27190 - Development Support - Street Design	-	4,629,000	4,663,000	4,663,000	4,663,000
191701 - General Inspection	-	4,629,000	4,663,000	4,663,000	4,663,000
3301 - Major Street	105,652,807	105,065,875	107,215,875	109,415,875	111,629,362
04189 - Major Street Fund Capital	2,302,807	3,015,875	2,965,875	3,165,875	3,379,362
193850 - Street Fund Capital	2,302,807	3,015,875	2,965,875	3,165,875	3,379,362
05991 - DPW Major Street Fund - In Kind	2,000,000	-	-	-	-
193827 - Major Street Fund Contribution In-Kind	2,000,000	-	-	-	-
06424 - Major Street Fund Operations	101,350,000	-	-	-	-
193800 - G&W Tax Revenue-Major	100,400,000	-	-	-	-
193821 - Lighting Signal Maintenance - PLD	750,000	-	-	-	-
193830 - City Engineers	200,000	-	-	-	-
25190 - Streets & Rights of Way Management	-	102,050,000	104,250,000	106,250,000	108,250,000
193800 - G&W Tax Revenue-Major	-	99,100,000	101,300,000	103,300,000	105,300,000
193821 - Lighting Signal Maintenance - PLD	-	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	-	200,000	200,000	200,000	200,000
3305 - PA 48 2002 Fund	3,000,000	3,060,000	3,121,200	3,183,624	3,247,296
11317 - DPW PA 48 of 2002	3,000,000	-	-	-	-
194000 - Public Act 48 of 2002	3,000,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
27191 - Telecommunications on Rights of Way	-	3,060,000	3,121,200	3,183,624	3,247,296
194000 - Public Act 48 of 2002	-	3,060,000	3,121,200	3,183,624	3,247,296
3401 - Solid Waste Management	50,677,375	52,440,875	52,361,875	52,761,875	53,269,930
12396 - DPW Solid Waste Management	50,677,375	-	-	-	-
190410 - Solid Waste Management	50,677,375	-	-	-	-
26190 - Solid Waste Collection	-	52,440,875	52,361,875	52,761,875	53,269,930
190410 - Solid Waste Management	-	52,440,875	52,361,875	52,761,875	53,269,930
Grand Total	163,571,182	165,195,750	167,361,950	170,024,374	172,809,588

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
19 - Department of Public Works	494	496	496	496	496
1000 - General Fund	33	33	33	33	33
00028 - DPW Administration	12	0	0	0	0
190100 - Public Works Administration	12	0	0	0	0
010123 - Director - Department of Public Works	1	0	0	0	0
010124 - Deputy Director - Department of Public Works	1	0	0	0	0
010736 - General Manager - Public Works	1	0	0	0	0
012266 - Administrative Assistant - Grade III - Public Works	1	0	0	0	0
013367 - Executive Secretary III	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
019211 - Office Management Assistant - Exempted	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	2	0	0	0	0
112113 - Supervisory Information Technology Specialist System	1	0	0	0	0
11919906 - Associate Director of Administration	1	0	0	0	0
932010 - Press Secretary	1	0	0	0	0
00910 - DPW City Engineer	21	0	0	0	0
191701 - General Inspection	21	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
095045 - Construction Permit Coordinator	1	0	0	0	0
122511 - Construction Project Coordinator	1	0	0	0	0
124052 - Engineer of Streets	1	0	0	0	0
196032 - Senior Construction Inspector	15	0	0	0	0
196052 - Head Construction Inspector - Paving	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
27190 - Development Support - Street Design	0	21	21	21	21
191701 - General Inspection	0	21	21	21	21
013131 - Office Assistant III	0	2	2	2	2
095045 - Construction Permit Coordinator	0	1	1	1	1
122511 - Construction Project Coordinator	0	1	1	1	1
124052 - Engineer of Streets	0	1	1	1	1
196052 - Head Construction Inspector - Paving	0	1	1	1	1
81196032 - Senior Construction Inspector	0	15	15	15	15
29190 - DPW Administration	0	12	12	12	12
190100 - Public Works Administration	0	12	12	12	12
010123 - Director - Department of Public Works	0	1	1	1	1
010124 - Deputy Director - Department of Public Works	0	1	1	1	1
010736 - General Manager - Public Works	0	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	0	1	1	1	1
013367 - Executive Secretary III	0	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1
019211 - Office Management Assistant - Exempted	0	1	1	1	1
112113 - Supervisory Information Technology Specialist System	0	1	1	1	1
11919906 - Associate Director of Administration	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	2	2	2	2
932010 - Press Secretary	0	1	1	1	1
3301 - Major Street	323	325	325	325	325
06424 - Major Street Fund Operations	323	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
193822 - DPW Street Maintenance	176	0	0	0	0
010124 - Deputy Director - Department of Public Works	1	0	0	0	0
012033 - District Clerk	2	0	0	0	0
015141 - Equipment Dispatcher	1	0	0	0	0
041547 - Head Governmental Analyst	1	0	0	0	0
075521 - Senior Training Specialist	2	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
19305201 - Planner I (Urban Design)	1	0	0	0	0
19305202 - Planner II (Urban Design)	1	0	0	0	0
19305204 - Planner IV (Urban Design)	1	0	0	0	0
611163 - Assistant Manager - Street Maintenance and Constr	1	0	0	0	0
611173 - Superintendent of Street Maintenance and Constr	1	0	0	0	0
612011 - Street Maintenance Helper	18	0	0	0	0
612021 - Street Maintenance Worker	7	0	0	0	0
612033 - Asphalt Finisher	4	0	0	0	0
612131 - Street Maintenance Sub-Foreman	11	0	0	0	0
612143 - Street Maintenance Foreman	8	0	0	0	0
612145 - Assistant Supervisor of Street Maintenance and Cor	4	0	0	0	0
612161 - Supervisor of Street Maintenance and Construction	3	0	0	0	0
619107 - Laborer A	20	0	0	0	0
721523 - Vehicle Operator I	67	0	0	0	0
721529 - Vehicle Operator III	14	0	0	0	0
721535 - Construction Equipment Operator	6	0	0	0	0
721538 - Construction Equipment Operator - 50 Ton Crane	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
193825 - Transportation Planning	31	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
099673 - Engineering Services Coordinator	2	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
124070 - Head Engineer - Transportation	1	0	0	0	0
134040 - Senior Associate Electrical Engineer - Design	2	0	0	0	0
184021 - Senior Assistant Traffic Engineer	1	0	0	0	0
184041 - Senior Associate Traffic Engineer	6	0	0	0	0
184050 - Traffic Engineer	2	0	0	0	0
184061 - City Traffic Engineer	1	0	0	0	0
192031 - Engineering Support Specialist II	5	0	0	0	0
193034 - Drafting Technician IV	1	0	0	0	0
738341 - Electrical Worker - General	4	0	0	0	0
738351 - Electrical Worker Foreman	1	0	0	0	0
81184041 - Senior Associate Traffic Engineer	3	0	0	0	0
193826 - Transportation-Signs & Markings	41	0	0	0	0
013121 - Office Assistant II	2	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
099133 - Traffic Investigator	6	0	0	0	0
099144 - Supervising Traffic Investigator	1	0	0	0	0
199038 - Project Traffic Adjuster	2	0	0	0	0
619034 - Sign Stencil Preparator	2	0	0	0	0
631013 - Building Attendant A	1	0	0	0	0
712132 - Traffic Sign Mechanic	21	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
712141 - Sign Shop Foreman	3	0	0	0	0
712147 - Assistant Traffic Sign Shop Supervisor	1	0	0	0	0
712161 - Traffic Sign Shop Supervisor	1	0	0	0	0
193830 - City Engineers	75	0	0	0	0
010141 - City Engineer	1	0	0	0	0
010844 - Manager II - Public Works	1	0	0	0	0
012241 - Administrative Assistant - Grade II-Public Works	1	0	0	0	0
012266 - Administrative Assistant - Grade III - Public Works	1	0	0	0	0
013121 - Office Assistant II	2	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
013367 - Executive Secretary III	1	0	0	0	0
041915 - Senior Geographic Information Systems Support Te	3	0	0	0	0
095038 - Supervisor of Maps and Records	1	0	0	0	0
099673 - Engineering Services Coordinator	2	0	0	0	0
122324 - Supervising Survey Technician	3	0	0	0	0
122336 - Senior Associate Surveyor	1	0	0	0	0
124023 - Senior Assistant Civil Engineer - Design	4	0	0	0	0
124033 - Associate Civil Engineer - Design	2	0	0	0	0
124043 - Senior Associate Civil Engineer - Design	1	0	0	0	0
124047 - Senior Associate Civil Engineer - Field	5	0	0	0	0
124052 - Engineer of Streets	1	0	0	0	0
124055 - Field Engineer	1	0	0	0	0
124066 - Head Engineer - Design and Field Services	1	0	0	0	0
13111002 - Project Manager Analytics Specialist II	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15112123 - IT Specialist (Systems Analyst) Manager III	1	0	0	0	0
154043 - Senior Associate Structural Engineer - Design	1	0	0	0	0
193023 - Drafting Technician III	3	0	0	0	0
196032 - Senior Construction Inspector	29	0	0	0	0
196041 - Principal Construction Inspector - Paving	1	0	0	0	0
252021 - Materials Laboratory Technician	2	0	0	0	0
252032 - Materials Laboratory Supervisor	1	0	0	0	0
81252021 - Materials Laboratory Technician	1	0	0	0	0
25190 - Streets & Rights of Way Management	0	325	325	325	325
193822 - DPW Street Maintenance	0	176	176	176	176
010124 - Deputy Director - Department of Public Works	0	1	1	1	1
012033 - District Clerk	0	2	2	2	2
015141 - Equipment Dispatcher	0	1	1	1	1
041547 - Head Governmental Analyst	0	1	1	1	1
075521 - Senior Training Specialist	0	2	2	2	2
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
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 Constr	0	1	1	1	1
611173 - Superintendent of Street Maintenance and Constr	0	1	1	1	1
612011 - Street Maintenance Helper	0	18	18	18	18
612021 - Street Maintenance Worker	0	7	7	7	7
612033 - Asphalt Finisher	0	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
612131 - Street Maintenance Sub-Foreman	0	11	11	11	11
612143 - Street Maintenance Foreman	0	8	8	8	8
612145 - Assistant Supervisor of Street Maintenance and Cor	0	4	4	4	4
612161 - Supervisor of Street Maintenance and Construction	0	3	3	3	3
619107 - Laborer A	0	20	20	20	20
721523 - Vehicle Operator I	0	67	67	67	67
721529 - Vehicle Operator III	0	14	14	14	14
721535 - Construction Equipment Operator	0	6	6	6	6
721538 - Construction Equipment Operator - 50 Ton Crane	0	1	1	1	1
193825 - Transportation Planning	0	33	33	33	33
013131 - Office Assistant III	0	1	1	1	1
099673 - Engineering Services Coordinator	0	2	2	2	2
124070 - Head Engineer - Transportation	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
134040 - Senior Associate Electrical Engineer - Design	0	1	1	1	1
184021 - Senior Assistant Traffic Engineer	0	1	1	1	1
184041 - Senior Associate Traffic Engineer	0	6	6	6	6
184050 - Traffic Engineer	0	2	2	2	2
184061 - City Traffic Engineer	0	1	1	1	1
192031 - Engineering Support Specialist II	0	5	5	5	5
193034 - Drafting Technician IV	0	1	1	1	1
199038 - Project Traffic Adjuster	0	2	2	2	2
738341 - Electrical Worker - General	0	4	4	4	4
738351 - Electrical Worker Foreman	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81184041 - Senior Associate Traffic Engineer	0	3	3	3	3
8134040 - Senior Associate Electrical Engineer Design	0	1	1	1	1
193826 - Transportation-Signs & Markings	0	41	41	41	41
013121 - Office Assistant II	0	2	2	2	2
013131 - Office Assistant III	0	1	1	1	1
099133 - Traffic Investigator	0	6	6	6	6
099144 - Supervising Traffic Investigator	0	1	1	1	1
619034 - Sign Stencil Preparator	0	2	2	2	2
631013 - Building Attendant A	0	1	1	1	1
712132 - Traffic Sign Mechanic	0	23	23	23	23
712141 - Sign Shop Foreman	0	3	3	3	3
712147 - Assistant Traffic Sign Shop Supervisor	0	1	1	1	1
712161 - Traffic Sign Shop Supervisor	0	1	1	1	1
193830 - City Engineers	0	75	75	75	75
010141 - City Engineer	0	1	1	1	1
010844 - Manager II - Public Works	0	1	1	1	1
012241 - Administrative Assistant - Grade II-Public Works	0	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	0	1	1	1	1
013121 - Office Assistant II	0	2	2	2	2
013131 - Office Assistant III	0	2	2	2	2
013367 - Executive Secretary III	0	1	1	1	1
095038 - Supervisor of Maps and Records	0	1	1	1	1
099673 - Engineering Services Coordinator	0	2	2	2	2
112123 - Information Technology Specialist Systems Analyst	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
122324 - Supervising Survey Technician	0	3	3	3	3
122336 - Senior Associate Surveyor	0	1	1	1	1
124023 - Senior Assistant Civil Engineer - Design	0	4	4	4	4
124033 - Associate Civil Engineer - Design	0	2	2	2	2
124043 - Senior Associate Civil Engineer - Design	0	1	1	1	1
124052 - Engineer of Streets	0	1	1	1	1
124055 - Field Engineer	0	1	1	1	1
124066 - Head Engineer - Design and Field Services	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
196041 - Principal Construction Inspector - Paving	0	1	1	1	1
252032 - Materials Laboratory Supervisor	0	1	1	1	1
81041915 - Senior Geographic Information Systems Support	0	3	3	3	3
81154043 - Senior Associate Structural Engineer Design	0	1	1	1	1
81196032 - Senior Construction Inspector	0	29	29	29	29
8124047 - Senior Associate Civil Engineer Field	0	5	5	5	5
81252021 - Materials Laboratory Technician	0	3	3	3	3
82193023 - Drafting Technician III	0	3	3	3	3
3401 - Solid Waste Management	138	138	138	138	138
12396 - DPW Solid Waste Management	134	0	0	0	0
190410 - Solid Waste Management	134	0	0	0	0
012033 - District Clerk	2	0	0	0	0
012051 - Head Clerk	1	0	0	0	0
012066 - Administrative Sanitation Analyst	1	0	0	0	0
075521 - Senior Training Specialist	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
099240 - Public Works District Relations Coordinator	4	0	0	0	0
111003 - Project Manager & Analytics Specialist III	2	0	0	0	0
612143 - Street Maintenance Foreman	3	0	0	0	0
612161 - Supervisor of Street Maintenance and Construction	1	0	0	0	0
618061 - Assistant Superintendent of Solid Waste	1	0	0	0	0
618071 - Superintendent of Solid Waste	1	0	0	0	0
618111 - Refuse Collection Packer Operator	35	0	0	0	0
618121 - Refuse Collection Foreman	5	0	0	0	0
618141 - Refuse Collection Supervisor	2	0	0	0	0
618151 - Senior Refuse Collection Supervisor	1	0	0	0	0
619107 - Laborer A	10	0	0	0	0
721523 - Vehicle Operator I	14	0	0	0	0
721529 - Vehicle Operator III	40	0	0	0	0
721535 - Construction Equipment Operator	7	0	0	0	0
721538 - Construction Equipment Operator - 50 Ton Crane	1	0	0	0	0
721831 - Sanitation Yard Dispatcher	1	0	0	0	0
13143 - DPW Greater Detroit Resource Recovery Authority (GDR	4	0	0	0	0
190422 - Greater Detroit Resource Recovery Authority (GDRR/	4	0	0	0	0
931601 - Director- GDRRA	1	0	0	0	0
931603 - Head Accountant and Office Manager - GDRRA	1	0	0	0	0
931615 - Administrative Assistant - Grade I - GDRRA	1	0	0	0	0
931617 - Administrative Assistant - Grade III - GDRRA	1	0	0	0	0
26190 - Solid Waste Collection	0	134	134	134	134
190410 - Solid Waste Management	0	134	134	134	134

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012033 - District Clerk	0	2	2	2	2
012066 - Administrative Sanitation Analyst	0	1	1	1	1
075521 - Senior Training Specialist	0	2	2	2	2
099240 - Public Works District Relations Coordinator	0	4	4	4	4
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
612143 - Street Maintenance Foreman	0	3	3	3	3
612161 - Supervisor of Street Maintenance and Construction	0	1	1	1	1
618061 - Assistant Superintendent of Solid Waste	0	1	1	1	1
618071 - Superintendent of Solid Waste	0	1	1	1	1
618111 - Refuse Collection Packer Operator	0	35	35	35	35
618121 - Refuse Collection Foreman	0	5	5	5	5
618141 - Refuse Collection Supervisor	0	2	2	2	2
618151 - Senior Refuse Collection Supervisor	0	1	1	1	1
619107 - Laborer A	0	10	10	10	10
721523 - Vehicle Operator I	0	14	14	14	14
721529 - Vehicle Operator III	0	40	40	40	40
721535 - Construction Equipment Operator	0	7	7	7	7
721538 - Construction Equipment Operator - 50 Ton Crane	0	1	1	1	1
721831 - Sanitation Yard Dispatcher	0	1	1	1	1
82012051 - Head Clerk	0	1	1	1	1
26192 - Solid Waste Disposal Costs	0	4	4	4	4
190422 - Greater Detroit Resource Recovery Authority (GDRR/	0	4	4	4	4
931601 - Director- GDRRA	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931603 - Head Accountant and Office Manager - GDRRA	0	1	1	1	1
931615 - Administrative Assistant - Grade I - GDRRA	0	1	1	1	1
931617 - Administrative Assistant - Grade III - GDRRA	0	1	1	1	1
Grand Total	494	496	496	496	496

DEPARTMENT OF TRANSPORTATION (20)

AGENCY PLAN

MISSION:

The Detroit Department of Transportation (DDOT) provides public transit services that are reliable, clean, customer-focused, safe and secure. Fixed-route bus service throughout the City of Detroit, and to parts of neighboring communities, helps to ensure that Detroiters, employees, and visitors can safely and reliably travel and make connections to the larger region. Complementary ADA paratransit services are provided for people who are elderly and people with disabilities through MetroLift.

DDOT is the largest public transit provider in Michigan and prides itself on providing reliable, clean, safe, and efficient service to an average of 85,000 riders’ daily. For routes and fare information, visit ridedetroittransit.com. 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 bus terminal operations and daily bus repair work. A third bus operating facility, Coolidge, is in the rebuild design phase. 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.

- **Administration** oversees strategic planning for future operations; provides inventory, personnel, security, and management information; and maintains compliance with Federal and State guidelines and regulations.
- **Plant Maintenance and Construction** recommends, upkeeps, and upgrades equipment, buildings, and properties, and construction projects.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.
- **Transportation** provides daily bus deployment and management of drivers.

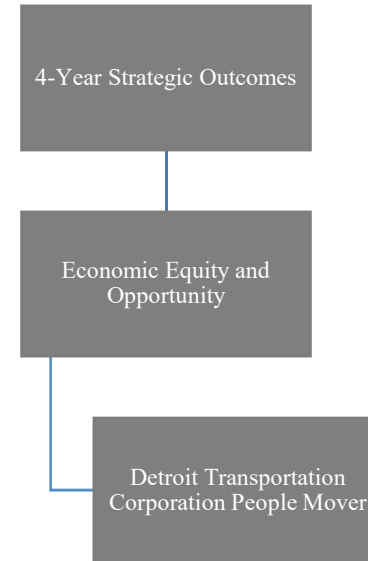
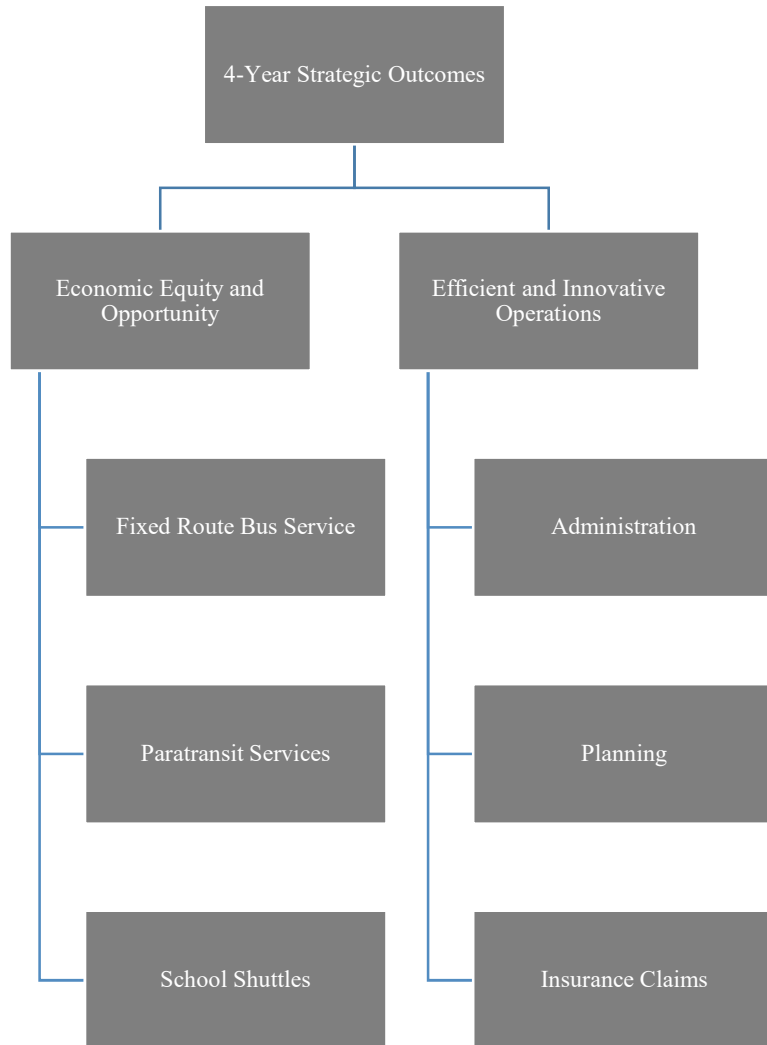
STRATEGIC PRIORITIES:

- 1 Modernize our system to better serve customers.
2. Increase ridership by 10%.
3. Focus on active areas to improve service in high populated areas of the city.
4. Implement and leverage opportunities that support the Transportation Strategic Plan.

HIGHLIGHTS:

DDOT is in the process of developing a new Strategic Plan that will guide the agency over the next five years, and will refine the agency’s mission and vision. The plan will lay out a new vision for the future of the City’s transit system, and will set goals, objectives, and core principles to drive the vision. The current proposed vision is that transit in Detroit is the most connected, courteous, and convenient experience in the country. DDOT’s capital plan and strategic plan are guided by the 2018 *City of Detroit Strategic Plan for Transportation*.

DEPARTMENT OF TRANSPORTATION (20)



Department Name: Detroit Department of Transportation

Department #: 20

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	172,154,343	-	130,743,783	-	135,090,904
Total Expenditures	-	187,367,030	-	130,743,783	-	135,090,904
Net Tax Cost	-	15,212,688	-	-	-	-

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	144,479,904	-	144,911,904	-	145,352,545
Total Expenditures	-	144,479,904	-	144,911,904	-	145,352,545
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	741	978	941	941	941	941
Total Positions	741	978	941	941	941	941

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
20 - Detroit Department of Transportation	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545
Salaries & Wages	45,721,241	46,850,843	49,241,544	49,673,544	50,114,185
Employee Benefits	17,946,230	19,195,830	19,481,565	19,481,565	19,481,565
Professional & Contractual Services	13,981,453	17,223,572	17,472,014	17,472,014	17,472,014
Operating Supplies	14,886,715	15,489,988	15,489,988	15,489,988	15,489,988
Operating Services	29,664,321	29,677,860	29,641,982	29,641,982	29,641,982
Fixed Charges	1,934,632	2,456,348	2,456,348	2,456,348	2,456,348
Other Expenses	6,609,191	4,196,463	10,696,463	10,696,463	10,696,463
Grand Total	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
20 - Detroit Department of Transportation	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Revenues from Use of Assets	-	75,000	75,000	75,000	75,000
Sales & Charges for Services	76,532,930	58,380,051	61,269,051	61,701,051	62,141,692
Contributions & Transfers	40,469,696	62,969,696	69,469,696	69,469,696	69,469,696
Miscellaneous	75,000	-	-	-	-
Grand Total	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
20 - Detroit Department of Transportation	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545
5301 - Transportation Operation	117,007,930	121,355,051	130,744,051	131,176,051	131,616,692
Salaries & Wages	38,837,241	39,966,843	42,357,544	42,789,544	43,230,185
Employee Benefits	15,439,830	16,620,530	16,906,265	16,906,265	16,906,265
Professional & Contractual Services	13,629,600	16,871,719	17,120,161	17,120,161	17,120,161
Operating Supplies	14,886,715	15,489,988	15,489,988	15,489,988	15,489,988
Operating Services	29,664,321	29,677,860	29,641,982	29,641,982	29,641,982
Fixed Charges	1,934,632	2,456,348	2,456,348	2,456,348	2,456,348
Other Expenses	2,615,591	271,763	6,771,763	6,771,763	6,771,763
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
Salaries & Wages	6,884,000	6,884,000	6,884,000	6,884,000	6,884,000
Employee Benefits	2,506,400	2,575,300	2,575,300	2,575,300	2,575,300
Professional & Contractual Services	351,853	351,853	351,853	351,853	351,853
Other Expenses	3,993,600	3,924,700	3,924,700	3,924,700	3,924,700
Grand Total	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
20 - Detroit Department of Transportation	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545
5301 - Transportation Operation	117,007,930	121,355,051	130,744,051	131,176,051	131,616,692
Revenues from Use of Assets	-	75,000	75,000	75,000	75,000
Sales & Charges for Services	76,532,930	58,380,051	61,269,051	61,701,051	62,141,692
Contributions & Transfers	40,400,000	62,900,000	69,400,000	69,400,000	69,400,000
Miscellaneous	75,000	-	-	-	-
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Contributions & Transfers	69,696	69,696	69,696	69,696	69,696
Grand Total	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545
5301 - Transportation Operation	117,007,930	121,355,051	130,744,051	131,176,051	131,616,692
00146 - DDOT Departmental Operations	18,890,803	-	-	-	-
200010 - DDOT Administration	1,727,932	-	-	-	-
200011 - DDOT Strategic Planning Division	1,697,200	-	-	-	-
200020 - DDOT Compliance	507,851	-	-	-	-
200030 - DDOT Marketing	769,646	-	-	-	-
200040 - DDOT Mobility Innovation	467,393	-	-	-	-
200070 - DDOT Management Information Services	1,631,437	-	-	-	-
200090 - DDOT Finance	10,902,215	-	-	-	-
200110 - DDOT Customer Programs & Communications	407,267	-	-	-	-
200140 - DDOT Human Resources	779,862	-	-	-	-
00149 - DDOT Plant Maintenance	12,255,433	-	-	-	-
200170 - DDOT Building Maintenance	7,066,609	-	-	-	-
200230 - DDOT Risk Management	5,188,824	-	-	-	-
00150 - DDOT Vehicle Maintenance	23,343,897	-	-	-	-
200280 - DDOT Vehicle Maintenance	16,716,880	-	-	-	-
200290 - DDOT Materials Management	6,627,017	-	-	-	-
00151 - DDOT Transportation	50,517,797	-	-	-	-
200300 - DDOT Vehicle Operation	39,517,797	-	-	-	-
200310 - DDOT ADA Transportation Services	8,500,000	-	-	-	-
200370 - DDOT Operations Support - DTC	2,500,000	-	-	-	-
00937 - DDOT Claims Fund (Insurance Premium)	12,000,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
200160 - DDOT Claims Fund	12,000,000	-	-	-	-
27200 - Rider Services	-	52,368,899	60,849,489	60,958,812	61,070,325
200300 - DDOT Vehicle Operation	-	42,168,899	44,149,489	44,258,812	44,370,325
200310 - DDOT ADA Transportation Services	-	10,200,000	10,200,000	10,200,000	10,200,000
200370 - DDOT Operations Support - DTC	-	-	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	-	52,085,190	53,204,289	53,488,459	53,778,309
200010 - DDOT Administration	-	3,021,418	3,296,900	3,324,481	3,352,614
200020 - DDOT Compliance	-	529,615	537,058	544,650	552,394
200090 - DDOT Finance	-	10,713,960	10,713,960	10,713,960	10,713,960
200140 - DDOT Human Resources	-	802,478	802,478	802,478	802,478
200170 - DDOT Building Maintenance	-	8,563,163	8,540,456	8,553,891	8,567,593
200230 - DDOT Risk Management	-	6,437,432	6,459,822	6,482,660	6,505,954
200280 - DDOT Vehicle Maintenance	-	15,240,089	16,063,855	16,263,599	16,467,337
200290 - DDOT Materials Management	-	6,777,035	6,789,760	6,802,740	6,815,979
29201 - DDOT Planning	-	4,900,962	4,690,273	4,728,780	4,768,058
200011 - DDOT Strategic Planning Division	-	1,631,876	1,648,142	1,664,733	1,681,656
200030 - DDOT Marketing	-	858,777	864,833	871,010	877,311
200040 - DDOT Mobility Innovation	-	782,632	541,699	549,358	557,170
200070 - DDOT Management Information Services	-	1,054,482	1,054,482	1,054,482	1,054,482
200110 - DDOT Customer Programs & Communications	-	573,195	581,117	589,197	597,439
29202 - DDOT - Claims Fund (Insurance Premium)	-	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DDOT Claims Fund	-	12,000,000	12,000,000	12,000,000	12,000,000
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	351,853	351,853	351,853	351,853	351,853
Grand Total	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545
5301 - Transportation Operation	117,007,930	121,355,051	130,744,051	131,176,051	131,616,692
00151 - DDOT Transportation	114,107,930	-	-	-	-
200300 - DDOT Vehicle Operation	111,607,930	-	-	-	-
200370 - DDOT Operations Support - DTC	2,500,000	-	-	-	-
00937 - DDOT Claims Fund (Insurance Premium)	2,900,000	-	-	-	-
200160 - DDOT Claims Fund	2,900,000	-	-	-	-
27200 - Rider Services	-	118,455,051	127,844,051	128,276,051	128,716,692
200300 - DDOT Vehicle Operation	-	118,455,051	121,344,051	121,776,051	122,216,692
200370 - DDOT Operations Support - DTC	-	-	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	-	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	-	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	351,853	351,853	351,853	351,853	351,853
Grand Total	130,743,783	135,090,904	144,479,904	144,911,904	145,352,545

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
20 - Detroit Department of Transportation	978	941	941	941	941
5301 - Transportation Operation	978	941	941	941	941
00146 - DDOT Departmental Operations	61	0	0	0	0
200010 - DDOT Administration	16	0	0	0	0
010158 - Director of Transportation Department	1	0	0	0	0
010159 - Deputy Director of Transportation Department	2	0	0	0	0
010848 - Manager II - Transportation	1	0	0	0	0
011702 - Executive Manager - DDOT	2	0	0	0	0
013375 - Executive Administrative Assistant I	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
111411 - Program Analyst II - DDOT	2	0	0	0	0
111412 - Program Analyst III - DDOT	1	0	0	0	0
15112102 - Sys Analyst II (Info Tech Spc II)	1	0	0	0	0
830320 - Urban Government Intern II (Limited Service)	1	0	0	0	0
941003 - Assistant Director DDOT OperationsMaintenance	2	0	0	0	0
200011 - DDOT Strategic Planning Division	20	0	0	0	0
010954 - Manager I - Transportation	1	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
111057 - Associate City Engineer	1	0	0	0	0
193035 - Principal Graphic Designer	1	0	0	0	0
305601 - Planner I - DDOT	2	0	0	0	0
305602 - Planner II - DDOT	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
351015 - Transportation Scheduling Coordinator I	1	0	0	0	0
353028 - Transportation Schedule Analyst	2	0	0	0	0
359015 - Transportation Passenger Data Collector	1	0	0	0	0
359017 - Transportation Information Clerk	4	0	0	0	0
621031 - Building Trades Worker - General	3	0	0	0	0
621041 - Building Maintenance Sub-Foreman	1	0	0	0	0
823601 - Transportation Passenger Data Collector-Part-Time	1	0	0	0	0
200020 - DDOT Compliance	6	0	0	0	0
010848 - Manager II - Transportation	1	0	0	0	0
413047 - Regulatory Compliance Officer	5	0	0	0	0
200030 - DDOT Marketing	6	0	0	0	0
010954 - Manager I - Transportation	1	0	0	0	0
037121 - Print Shop Assistant	1	0	0	0	0
037141 - Print Shop Supervisor	1	0	0	0	0
193035 - Principal Graphic Designer	1	0	0	0	0
351020 - Marketing And Outreach Coordinator	2	0	0	0	0
200040 - DDOT Mobility Innovation	3	0	0	0	0
010221 - Chief of Mobility Innovation	1	0	0	0	0
010222 - Deputy Chief of Mobility Innovation	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
200110 - DDOT Customer Programs & Communications	10	0	0	0	0
010954 - Manager I - Transportation	1	0	0	0	0
081008 - Complaint Investigator	3	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
359033 - Specialized Transportation Services Assistant	6	0	0	0	0
00149 - DDOT Plant Maintenance	37	0	0	0	0
200170 - DDOT Building Maintenance	7	0	0	0	0
010848 - Manager II - Transportation	1	0	0	0	0
010954 - Manager I - Transportation	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
621031 - Building Trades Worker - General	1	0	0	0	0
714331 - Maintenance Millwright	1	0	0	0	0
738341 - Electrical Worker - General	2	0	0	0	0
200230 - DDOT Risk Management	30	0	0	0	0
010954 - Manager I - Transportation	1	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0
632016 - Service Guard - General	21	0	0	0	0
632019 - Senior Service Guard - General	6	0	0	0	0
00150 - DDOT Vehicle Maintenance	255	0	0	0	0
200280 - DDOT Vehicle Maintenance	237	0	0	0	0
010848 - Manager II - Transportation	2	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
076017 - Vehicle Maintenance Instructor	1	0	0	0	0
351001 - Transit Electronics Manager	1	0	0	0	0
351005 - Maint Mgr Info System Admin	1	0	0	0	0
351010 - Fleet Engineer	1	0	0	0	0
351525 - Transportation Station Worker	12	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
631014 - Coach Service Attendant	38	0	0	0	0
631020 - Supervising Coach Service Attendant	2	0	0	0	0
713341 - General Machinist	1	0	0	0	0
714041 - Sheet Metal Worker	1	0	0	0	0
715033 - General Welder	1	0	0	0	0
721186 - Superintendent of Transportation Rolling Stock	5	0	0	0	0
723138 - General Auto Mechanic	117	0	0	0	0
723151 - Auto Repair Foreman	12	0	0	0	0
724133 - Vehicle Painter and Letterer	2	0	0	0	0
725531 - General Auto Body Mechanic	12	0	0	0	0
725551 - Body Shop Foreman - Transit	1	0	0	0	0
729042 - Automotive Research Assistant	3	0	0	0	0
737031 - Electronic Equipment Technician	18	0	0	0	0
739845 - Supervising Radio Maintenance Technician	2	0	0	0	0
200290 - DDOT Materials Management	18	0	0	0	0
010954 - Manager I - Transportation	1	0	0	0	0
055021 - Storekeeper	14	0	0	0	0
055043 - Stores Operations Supervisor	1	0	0	0	0
721529 - Vehicle Operator III	2	0	0	0	0
00151 - DDOT Transportation	625	0	0	0	0
200300 - DDOT Vehicle Operation	625	0	0	0	0
010848 - Manager II - Transportation	1	0	0	0	0
010954 - Manager I - Transportation	5	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013131 - Office Assistant III	3	0	0	0	0
076013 - Instructor - Transportation Equipment Operation	10	0	0	0	0
076015 - Supervising Instructor - Transportation Equipment (1	0	0	0	0
351136 - Senior Transportation Service Inspector	28	0	0	0	0
351336 - Transportation Terminal Supervisor	12	0	0	0	0
359034 - Senior Transportation Emergency Dispatcher	15	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
722038 - Transportation Equipment Operator	547	0	0	0	0
27200 - Rider Services	0	609	609	609	609
200300 - DDOT Vehicle Operation	0	609	609	609	609
010848 - Manager II - Transportation	0	2	2	2	2
010954 - Manager I - Transportation	0	2	2	2	2
012210 - Administrative Specialist I	0	2	2	2	2
013131 - Office Assistant III	0	3	3	3	3
076013 - Instructor - Transportation Equipment Operation	0	10	10	10	10
076015 - Supervising Instructor - Transportation Equipment (0	1	1	1	1
351136 - Senior Transportation Service Inspector	0	23	23	23	23
351336 - Transportation Terminal Supervisor	0	12	12	12	12
351348 - Transportation District Superintendent	0	7	7	7	7
351371 - Superintendent of Transportation Operations	0	3	3	3	3
351525 - Transportation Station Worker	0	16	16	16	16
359032 - Transportation Emergency Dispatcher	0	15	15	15	15
43601104 - Administrative Assistant IV	0	1	1	1	1
722038 - Transportation Equipment Operator	0	510	510	510	510

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81012210 - Administrative Specialist I	0	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	0	1	1	1	1
29200 - DDOT Administration	0	293	293	293	293
200010 - DDOT Administration	0	14	14	14	14
010159 - Deputy Director of Transportation Department	0	2	2	2	2
011702 - Executive Manager - DDOT	0	2	2	2	2
013375 - Executive Administrative Assistant I	0	1	1	1	1
013376 - Executive Administrative Assistant II	0	2	2	2	2
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
111411 - Program Analyst II - DDOT	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
830320 - Urban Government Intern II Limited Service	0	1	1	1	1
932014 - Executive Management Team - Mayor's Office	0	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	0	1	1	1	1
200020 - DDOT Compliance	0	6	6	6	6
010848 - Manager II - Transportation	0	1	1	1	1
413047 - Regulatory Compliance Officer	0	5	5	5	5
200170 - DDOT Building Maintenance	0	13	13	13	13
010848 - Manager II - Transportation	0	1	1	1	1
010954 - Manager I - Transportation	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
621031 - Building Trades Worker - General	0	4	4	4	4
621041 - Building Maintenance Sub-Foreman	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
622033 - Building Operator II	0	2	2	2	2
714331 - Maintenance Millwright	0	1	1	1	1
738341 - Electrical Worker - General	0	2	2	2	2
200230 - DDOT Risk Management	0	31	31	31	31
010159 - Deputy Director of Transportation Department	0	1	1	1	1
010954 - Manager I - Transportation	0	1	1	1	1
012210 - Administrative Specialist I	0	2	2	2	2
632016 - Service Guard - General	0	21	21	21	21
8632019 - Senior Service Guard General	0	6	6	6	6
200280 - DDOT Vehicle Maintenance	0	211	211	211	211
010848 - Manager II - Transportation	0	2	2	2	2
012210 - Administrative Specialist I	0	2	2	2	2
013131 - Office Assistant III	0	2	2	2	2
076017 - Vehicle Maintenance Instructor	0	2	2	2	2
111057 - Associate City Engineer	0	1	1	1	1
351001 - Transit Electronics Manager	0	1	1	1	1
351005 - Maint Mgr Info System Admin	0	1	1	1	1
351010 - Fleet Engineer	0	1	1	1	1
631014 - Coach Service Attendant	0	38	38	38	38
631020 - Supervising Coach Service Attendant	0	2	2	2	2
712030 - Repair Mechanic	0	6	6	6	6
713341 - General Machinist	0	1	1	1	1
714041 - Sheet Metal Worker	0	1	1	1	1
715033 - General Welder	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
721186 - Superintendent of Transportation Rolling Stock	0	5	5	5	5
723138 - General Auto Mechanic	0	100	100	100	100
724133 - Vehicle Painter and Letterer	0	2	2	2	2
725531 - General Auto Body Mechanic	0	10	10	10	10
725551 - Body Shop Foreman - Transit	0	1	1	1	1
729042 - Automotive Research Assistant	0	3	3	3	3
737031 - Electronic Equipment Technician	0	12	12	12	12
737041 - Supervisor of Electronic Maintenance - Department	0	1	1	1	1
739825 - Radio Maintenance Technician	0	1	1	1	1
739845 - Supervising Radio Maintenance Technician	0	2	2	2	2
81723151 - Auto Repair Foreman	0	12	12	12	12
941003 - Assistant Director DDOT OperationsMaintenance	0	1	1	1	1
200290 - DDOT Materials Management	0	18	18	18	18
010954 - Manager I - Transportation	0	1	1	1	1
055021 - Storekeeper	0	14	14	14	14
721529 - Vehicle Operator III	0	2	2	2	2
81055043 - Stores Operations Supervisor	0	1	1	1	1
29201 - DDOT Planning	0	39	39	39	39
200011 - DDOT Strategic Planning Division	0	17	17	17	17
010954 - Manager I - Transportation	0	1	1	1	1
019210 - Office Management Assistant	0	1	1	1	1
111411 - Program Analyst II - DDOT	0	1	1	1	1
111412 - Program Analyst III - DDOT	0	1	1	1	1
193035 - Principal Graphic Designer	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
305601 - Planner I - DDOT	0	2	2	2	2
305602 - Planner II - DDOT	0	1	1	1	1
351015 - Transportation Scheduling Coordinator I	0	1	1	1	1
353028 - Transportation Schedule Analyst	0	2	2	2	2
359015 - Transportation Passenger Data Collector	0	1	1	1	1
359017 - Transportation Information Clerk	0	4	4	4	4
823601 - Transportation Passenger Data Collector-Part-Time-	0	1	1	1	1
200030 - DDOT Marketing	0	6	6	6	6
010954 - Manager I - Transportation	0	1	1	1	1
037121 - Print Shop Assistant	0	1	1	1	1
037141 - Print Shop Supervisor	0	1	1	1	1
193035 - Principal Graphic Designer	0	1	1	1	1
351020 - Marketing And Outreach Coordinator	0	2	2	2	2
200040 - DDOT Mobility Innovation	0	5	5	5	5
010221 - Chief of Mobility Innovation	0	1	1	1	1
010222 - Deputy Chief of Mobility Innovation	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
200110 - DDOT Customer Programs & Communications	0	11	11	11	11
010954 - Manager I - Transportation	0	1	1	1	1
081001 - Customer Service Representative I	0	1	1	1	1
081008 - Complaint Investigator	0	3	3	3	3
359033 - Specialized Transportation Services Assistant	0	6	6	6	6
Grand Total	978	941	941	941	941

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)**AGENCY PLAN****MISSION:**

The Office of the Chief Financial Officer (OCFO) is a centralized financial management operation which effectively supervises all City financial and budget activities by ensuring fiscal stability, providing sound business advice, and maintaining data integrity. The OCFO will enable the City to make investments that improve quality of life for Detroiters while creating a financial infrastructure that can withstand the next recession.

The Office of the Chief Financial Officer includes the following eight divisions:

- **CFO's Office** executes the CFO's vision and strategy to improve the OCFO's administrative functions and improve efficiency and effectiveness across government. The CFO's Office supervises and coordinates divisional operations and their functions.
- **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** supports the City's highest priorities by identifying, projecting, allocating and managing central resources available for operating and capital expenditures. The Office 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** supports the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services. Services provided support the operations of the City departments with staff dedicated to providing efficient and responsive services, in full compliance with legal requirements, while upholding the highest ethical and professional standards.
- **Office of the Controller** establishes, maintains and enforces City accounting policies, practices, and procedures. The Office is responsible for ensuring the City meets financial reporting requirements and is accountable for financial system controls. This includes risk management, grant audit and compliance.
- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective management and financial integrity of agency operations by developing, implementing and monitoring plans, policies and systems. Areas of focus include budget administration, program analysis/evaluation, finance, accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics.
- **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.

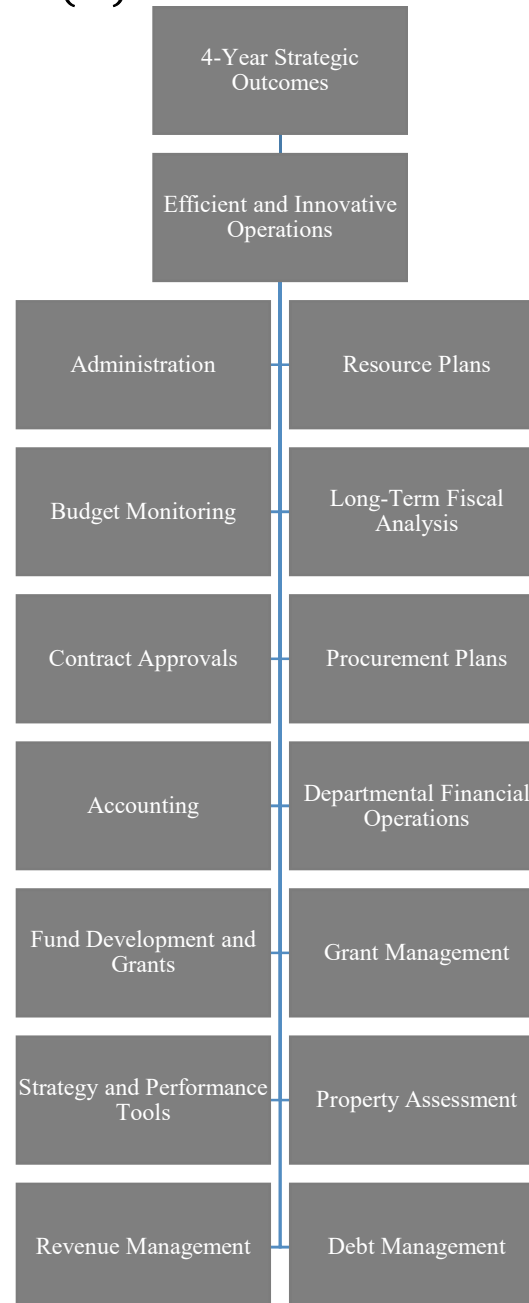
OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

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

STRATEGIC PRIORITIES:

- Provide resources and data to effectively improve city services and reduce crime.
- Beautify and maintain the physical environment of the city through capital investments and blight reduction.
- Develop an outcome budget with ability to judge cost effectiveness of budget investments.
- Improve communications, trust and transparency with our stakeholders.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)



Department Name: Office of the Chief Financial Officer

Department #: 23

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,231,983	3,477,123	4,948,662	4,948,662	4,937,729	4,937,729
Total Expenditures	46,241,178	48,991,367	52,186,938	52,535,329	56,118,502	56,118,502
Net Tax Cost	43,009,195	45,514,244	47,238,276	47,586,667	51,180,773	51,180,773

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,048,122	5,048,122	5,159,900	5,159,900	5,274,416	5,274,416
Total Expenditures	53,910,136	53,910,136	54,554,659	54,554,659	55,212,070	55,212,070
Net Tax Cost	48,862,014	48,862,014	49,394,759	49,394,759	49,937,654	49,937,654

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	386	450	422	422	422	422
Non-General Fund*	-	9	13	13	13	13
Total Positions	386	459	435	435	435	435

Non-General Fund positions include temporary staff through FY2021

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
23 - Office of the Chief Financial Officer	52,535,329	56,118,502	53,910,136	54,554,659	55,212,070
Salaries & Wages	27,017,534	28,867,218	27,229,144	27,873,667	28,531,078
Employee Benefits	10,588,823	10,802,214	10,802,214	10,802,214	10,802,214
Professional & Contractual Services	9,182,860	11,101,560	11,101,560	11,101,560	11,101,560
Operating Supplies	1,115,049	901,720	901,720	901,720	901,720
Operating Services	3,442,963	3,267,790	2,697,498	2,697,498	2,697,498
Fixed Charges	15,000	15,000	15,000	15,000	15,000
Other Expenses	1,173,100	1,163,000	1,163,000	1,163,000	1,163,000
Grand Total	52,535,329	56,118,502	53,910,136	54,554,659	55,212,070

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
23 - Office of the Chief Financial Officer	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416
Revenues from Use of Assets	415,000	282,000	282,000	282,000	282,000
Sales of Assets & Compensation for Losses	60,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	4,035,662	4,177,729	4,279,122	4,382,900	4,489,266
Fines, Forfeits, & Penalties	395,000	418,000	427,000	435,000	443,150
Miscellaneous	43,000	-	-	-	-
Grand Total	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
23 - Office of the Chief Financial Officer	52,535,329	56,118,502	53,910,136	54,554,659	55,212,070
1000 - General Fund	52,186,938	56,118,502	53,910,136	54,554,659	55,212,070
Salaries & Wages	26,692,822	28,867,218	27,229,144	27,873,667	28,531,078
Employee Benefits	10,565,144	10,802,214	10,802,214	10,802,214	10,802,214
Professional & Contractual Services	9,182,860	11,101,560	11,101,560	11,101,560	11,101,560
Operating Supplies	1,115,049	901,720	901,720	901,720	901,720
Operating Services	3,442,963	3,267,790	2,697,498	2,697,498	2,697,498
Fixed Charges	15,000	15,000	15,000	15,000	15,000
Other Expenses	1,173,100	1,163,000	1,163,000	1,163,000	1,163,000
1003 - Blight Remediation Fund	348,391	-	-	-	-
Salaries & Wages	324,712	-	-	-	-
Employee Benefits	23,679	-	-	-	-
Grand Total	52,535,329	56,118,502	53,910,136	54,554,659	55,212,070

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
23 - Office of the Chief Financial Officer	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416
1000 - General Fund	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416
Revenues from Use of Assets	415,000	282,000	282,000	282,000	282,000
Sales of Assets & Compensation for Losses	60,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	4,035,662	4,177,729	4,279,122	4,382,900	4,489,266
Fines, Forfeits, & Penalties	395,000	418,000	427,000	435,000	443,150
Miscellaneous	43,000	-	-	-	-
Grand Total	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	52,535,329	56,118,502	53,910,136	54,554,659	55,212,070
1000 - General Fund	52,186,938	56,118,502	53,910,136	54,554,659	55,212,070
00058 - OCFO Office of the Chief Financial Officer	1,330,943	-	-	-	-
230010 - OCFO Administration	1,330,943	-	-	-	-
00059 - OCFO Office of Budget	2,979,745	-	-	-	-
230137 - Office of Budget	1,577,287	-	-	-	-
230138 - ERP Transition & Implementation	383,080	-	-	-	-
230139 - Forecasting & Economic Analysis	1,019,378	-	-	-	-
00060 - OCFO Office of the Assessor	5,810,111	-	-	-	-
230120 - Valuation & Field Operations	3,553,367	-	-	-	-
230122 - Special Processing Division	1,443,793	-	-	-	-
230123 - GIS/Land Maintenance Division	812,951	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	5,018,495	-	-	-	-
230080 - Procurement	4,348,605	-	-	-	-
230081 - Compliance & Audit Division	428,717	-	-	-	-
230082 - Procurement Policies & Procedures	241,173	-	-	-	-
00063 - OCFO Office of the Treasury	15,028,370	-	-	-	-
230070 - Treasury	2,223,809	-	-	-	-
230071 - Tax Policy & Compliance	6,804,233	-	-	-	-
230072 - Property Tax Branch	522,089	-	-	-	-
230073 - Revenue Collections Branch	1,606,404	-	-	-	-
230074 - Detroit Taxpayer Service Center	886,243	-	-	-	-
230075 - Debt Management	362,651	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
230077 - Cash Management	2,236,392	-	-	-	-
230079 - Tax Accounting	386,549	-	-	-	-
00245 - OCFO Office of the Controller	6,475,600	-	-	-	-
230030 - Accounts Payable	432,617	-	-	-	-
230060 - Payroll Audit	1,560,867	-	-	-	-
230100 - Risk Management	1,232,716	-	-	-	-
230130 - General Accounting	1,200,507	-	-	-	-
230131 - Financial Reporting	1,625,036	-	-	-	-
230136 - Bank Reconciliation	423,857	-	-	-	-
13909 - OCFO Office of Development and Grants	3,180,020	-	-	-	-
230135 - Office of Development and Grants	3,180,020	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	11,023,677	-	-	-	-
230133 - Grant Accounting	1,223,310	-	-	-	-
230201 - ODFS - Public Safety Police	1,206,657	-	-	-	-
230202 - ODFS - Public Infrastructure	1,636,703	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,015,968	-	-	-	-
230204 - ODFS - Government Operations	918,180	-	-	-	-
230205 - ODFS - Legislative Operations	1,013,125	-	-	-	-
230208 - ODFS - Administration	1,067,048	-	-	-	-
230209 - ODFS - Public Space	1,113,670	-	-	-	-
230211 - ODFS - Public Safety - Fire	829,016	-	-	-	-
14058 - OCFO Office of Program & Performance Management	1,339,977	-	-	-	-
230206 - Program & Performance Management	983,996	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
230207 - ERP Division	355,981	-	-	-	-
29230 - OCFO Administration	-	1,392,179	1,345,343	1,365,929	1,386,927
230010 - OCFO Administration	-	1,392,179	1,345,343	1,365,929	1,386,927
29231 - Resource Planning	-	13,135,166	12,689,493	12,890,409	13,095,344
230137 - Office of Budget	-	3,385,849	3,237,506	3,282,644	3,328,685
230201 - ODFS - Public Safety Police	-	1,305,799	1,264,490	1,285,557	1,307,046
230202 - ODFS - Public Infrastructure	-	1,570,372	1,519,719	1,544,972	1,570,730
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	1,954,355	1,891,653	1,923,631	1,956,249
230204 - ODFS - Government Operations	-	927,945	898,216	913,378	928,843
230205 - ODFS - Legislative Operations	-	1,115,091	1,079,204	1,097,506	1,116,174
230208 - ODFS - Administration	-	906,684	892,836	904,619	916,638
230209 - ODFS - Public Space	-	1,100,935	1,065,665	1,083,653	1,102,000
230211 - ODFS - Public Safety - Fire	-	868,136	840,204	854,449	868,979
29232 - Property Valuation	-	6,569,417	6,217,881	6,298,479	6,380,688
230120 - Valuation & Field Operations	-	4,200,604	3,966,597	4,014,157	4,062,668
230122 - Special Processing Division	-	1,550,410	1,509,503	1,530,365	1,551,644
230123 - GIS/Land Maintenance Division	-	818,403	741,781	753,957	766,376
29233 - Supplier Analysis	-	5,394,639	5,247,352	5,324,364	5,402,917
230080 - Procurement	-	4,842,568	4,709,843	4,779,429	4,850,407
230081 - Compliance & Audit Division	-	213,316	206,445	209,949	213,523
230082 - Procurement Policies & Procedures	-	238,755	231,064	234,986	238,987
230083 - Detroit Procurement Opportunity Administration	-	50,000	50,000	50,000	50,000
230084 - Detroit Procurement Opportunity Marketing and Outr	-	50,000	50,000	50,000	50,000
29234 - Revenue Management	-	17,734,687	17,103,379	17,201,826	17,302,242

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025 Forecast	
230070 - Treasury		-	2,436,257	2,368,867	2,386,353	2,404,188
230071 - Tax Policy & Compliance		-	9,116,545	8,693,294	8,702,516	8,711,923
230072 - Property Tax Branch		-	614,280	594,493	604,584	614,877
230073 - Revenue Collections Branch		-	1,392,271	1,352,255	1,372,663	1,393,479
230074 - Detroit Taxpayer Service Center		-	679,782	659,495	669,841	680,394
230075 - Debt Management		-	419,937	408,504	414,335	420,283
230077 - Cash Management		-	2,620,426	2,585,945	2,603,530	2,621,467
230079 - Tax Accounting		-	455,189	440,526	448,004	455,631
29235 - Accounting Controls		-	7,332,366	6,896,175	6,994,583	7,094,957
230030 - Accounts Payable		-	417,427	406,003	411,829	417,772
230060 - Payroll Audit		-	1,701,703	1,503,859	1,526,600	1,549,795
230100 - Risk Management		-	1,259,319	1,225,174	1,242,588	1,260,350
230130 - General Accounting		-	1,029,781	987,467	1,000,529	1,013,852
230131 - Financial Reporting		-	1,594,491	1,557,776	1,576,501	1,595,600
230136 - Bank Reconciliation		-	270,129	261,428	265,866	270,392
230206 - Program & Performance Management		-	652,065	560,142	569,650	579,349
230207 - ERP Division		-	407,451	394,326	401,020	407,847
29236 - Fund Development and Oversight		-	4,560,048	4,410,513	4,479,069	4,548,995
230133 - Grant Accounting		-	1,261,767	1,221,236	1,241,907	1,262,991
230135 - Office of Development and Grants		-	3,298,281	3,189,277	3,237,162	3,286,004
1003 - Blight Remediation Fund		348,391	-	-	-	-
00061 - OCFO Office of Contracting & Procurement		171,422	-	-	-	-
230080 - Procurement		171,422	-	-	-	-
14057 - OCFO Office of Departmental Financial Services		176,969	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
230203 - ODFS - Neighborhood, Community, & Econ Dev	176,969	-	-	-	-
Grand Total	52,535,329	56,118,502	53,910,136	54,554,659	55,212,070

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416
1000 - General Fund	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416
00060 - OCFO Office of the Assessor	400,000	-	-	-	-
230120 - Valuation & Field Operations	400,000	-	-	-	-
00063 - OCFO Office of the Treasury	581,000	-	-	-	-
230070 - Treasury	581,000	-	-	-	-
00245 - OCFO Office of the Controller	245,000	-	-	-	-
230060 - Payroll Audit	6,000	-	-	-	-
230100 - Risk Management	239,000	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	3,722,662	-	-	-	-
230202 - ODFS - Public Infrastructure	1,686,747	-	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,035,915	-	-	-	-
29231 - Resource Planning	-	3,815,729	3,911,122	4,008,900	4,109,123
230202 - ODFS - Public Infrastructure	-	1,728,916	1,772,139	1,816,442	1,861,853
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	2,086,813	2,138,983	2,192,458	2,247,270
29232 - Property Valuation	-	460,000	469,000	477,000	485,150
230120 - Valuation & Field Operations	-	460,000	469,000	477,000	485,150
29234 - Revenue Management	-	411,000	411,000	411,000	411,000
230070 - Treasury	-	411,000	411,000	411,000	411,000
29235 - Accounting Controls	-	251,000	257,000	263,000	269,143
230060 - Payroll Audit	-	6,000	6,000	6,000	6,000
230100 - Risk Management	-	245,000	251,000	257,000	263,143
Grand Total	4,948,662	4,937,729	5,048,122	5,159,900	5,274,416

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
23 - Office of the Chief Financial Officer	459	435	435	435	435
1000 - General Fund	450	422	422	422	422
00058 - OCFO Office of the Chief Financial Officer	8	0	0	0	0
230010 - OCFO Administration	8	0	0	0	0
11303001 - Chief Financial Officer	1	0	0	0	0
11303002 - Chief Deputy Chief Financial Officer	2	0	0	0	0
13111102 - Program Analyst II	1	0	0	0	0
13111104 - Program Analyst IV	1	0	0	0	0
13111123 - Program Analyst Manager III	1	0	0	0	0
43013376 - Executive Administrative Assistant II	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
00059 - OCFO Office of Budget	24	0	0	0	0
230137 - Office of Budget	13	0	0	0	0
11010310 - Deputy Director Financial Planning and Analysis	1	0	0	0	0
11303003 - Deputy Chief Financial Officer/Budget Director	1	0	0	0	0
13203102 - Budget Analyst II	2	0	0	0	0
13203103 - Budget Analyst III	3	0	0	0	0
13203104 - Budget Analyst IV	3	0	0	0	0
13203114 - Supervisory Budget Analyst IV	1	0	0	0	0
13203124 - Budget Analyst Manager IV	1	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
230138 - ERP Transition & Implementation	4	0	0	0	0
13203102 - Budget Analyst II	1	0	0	0	0

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13203103 - Budget Analyst III	1	0	0	0	0
13203104 - Budget Analyst IV	1	0	0	0	0
13203124 - Budget Analyst Manager IV	1	0	0	0	0
230139 - Forecasting & Economic Analysis	7	0	0	0	0
13203102 - Budget Analyst II	2	0	0	0	0
13203103 - Budget Analyst III	1	0	0	0	0
13203104 - Budget Analyst IV	1	0	0	0	0
13203114 - Supervisory Budget Analyst IV	1	0	0	0	0
13203123 - Budget Analyst Manager III	1	0	0	0	0
19301104 - Economist IV	1	0	0	0	0
00060 - OCFO Office of the Assessor	61	0	0	0	0
230120 - Valuation & Field Operations	31	0	0	0	0
010103 - Assessor	1	0	0	0	0
010105 - Chief Assessor	1	0	0	0	0
11303006 - Deputy Chief Financial Officer/Assessor	1	0	0	0	0
13202001 - Appraiser I	3	0	0	0	0
13202002 - Appraiser II	13	0	0	0	0
13202004 - Appraiser IV	4	0	0	0	0
13202013 - Supervisory Appraiser III	1	0	0	0	0
13202014 - Supervisory Appraiser IV	1	0	0	0	0
13202024 - Appraiser Manager IV	1	0	0	0	0
13205102 - Financial Analyst II	3	0	0	0	0
13205103 - Financial Analyst III	1	0	0	0	0

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43601106 - Administrative Assistant III	1	0	0	0	0
230122 - Special Processing Division	21	0	0	0	0
13202001 - Appraiser I	2	0	0	0	0
13202002 - Appraiser II	2	0	0	0	0
13202013 - Supervisory Appraiser III	2	0	0	0	0
13202023 - Appraiser Manager III	1	0	0	0	0
13205101 - Financial Analyst I	1	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
43309902 - Clerk II	1	0	0	0	0
43309903 - Clerk III	9	0	0	0	0
43309904 - Clerk IV	1	0	0	0	0
43309912 - Supervisory Clerk II	1	0	0	0	0
230123 - GIS/Land Maintenance Division	9	0	0	0	0
13111103 - Program Analyst III	3	0	0	0	0
13111104 - Program Analyst IV	1	0	0	0	0
13202001 - Appraiser I	1	0	0	0	0
13202002 - Appraiser II	1	0	0	0	0
13202013 - Supervisory Appraiser III	1	0	0	0	0
13202023 - Appraiser Manager III	1	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
00061 - OCFO Office of Contracting & Procurement	44	0	0	0	0
230080 - Procurement	38	0	0	0	0
11306001 - Deputy CFO/Chief Contracting and Procurement	1	0	0	0	0
11306002 - Deputy Chief Procurement Officer	1	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13102301 - Contract & Procurement Specialist I	4	0	0	0	0
13102302 - Contract & Procurement Specialist II	1	0	0	0	0
13102303 - Contract & Procurement Specialist III	13	0	0	0	0
13102304 - Contract & Procurement Specialist IV	9	0	0	0	0
13102314 - Supervisory Contract & Procurement Specialist IV	4	0	0	0	0
13102324 - Contract & Procurement Manager IV	1	0	0	0	0
43306103 - Procurement Assistant III	3	0	0	0	0
43306105 - Procurement Assistant V	1	0	0	0	0
230081 - Compliance & Audit Division	4	0	0	0	0
13201102 - Auditor II	1	0	0	0	0
13201104 - Auditor IV	1	0	0	0	0
13201112 - Supervisory Auditor IV	1	0	0	0	0
13205103 - Financial Analyst III	1	0	0	0	0
230082 - Procurement Policies & Procedures	2	0	0	0	0
13102305 - Contract Procurement Specialist IV	1	0	0	0	0
13102314 - Supervisory Contract & Procurement Specialist IV	1	0	0	0	0
00063 - OCFO Office of the Treasury	78	0	0	0	0
230070 - Treasury	9	0	0	0	0
11010958 - Manager I - Communications OCFO	1	0	0	0	0
11303005 - Deputy Chief Financial Officer/Treasurer	1	0	0	0	0
11303008 - Deputy Treasurer For Operations	1	0	0	0	0
13201112 - Supervisory Auditor IV	1	0	0	0	0
13201124 - Auditor Manager IV	1	0	0	0	0
13303009 - Deputy Treasurer for Tax Administration	1	0	0	0	0

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309901 - Clerk I	1	0	0	0	0
43601103 - Administrative Assistant III	2	0	0	0	0
230071 - Tax Policy & Compliance	7	0	0	0	0
13201101 - Auditor I	1	0	0	0	0
13201104 - Auditor IV	1	0	0	0	0
13201112 - Supervisory Auditor IV	1	0	0	0	0
13205103 - Financial Analyst III	3	0	0	0	0
43309903 - Clerk III	1	0	0	0	0
230072 - Property Tax Branch	8	0	0	0	0
13205102 - Financial Analyst II	2	0	0	0	0
13205123 - Financial Analyst Manager III	1	0	0	0	0
43309903 - Clerk III	2	0	0	0	0
43309904 - Clerk IV	2	0	0	0	0
43309912 - Supervisory Clerk II	1	0	0	0	0
230073 - Revenue Collections Branch	22	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	1	0	0	0	0
13205123 - Financial Analyst Manager III	1	0	0	0	0
13208001 - Tax Examiner I	1	0	0	0	0
13208002 - Tax Examiner II	7	0	0	0	0
13208003 - Tax Examiner I	1	0	0	0	0
13208022 - Supervisory Tax Examiner II	3	0	0	0	0
43303103 - Accounting Technician III	1	0	0	0	0
43309901 - Clerk I	2	0	0	0	0

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309902 - Clerk II	1	0	0	0	0
43309903 - Clerk III	2	0	0	0	0
43309904 - Clerk IV	1	0	0	0	0
230074 - Detroit Taxpayer Service Center	13	0	0	0	0
43309901 - Clerk I	2	0	0	0	0
43309902 - Clerk II	3	0	0	0	0
43309903 - Clerk III	3	0	0	0	0
43309904 - Clerk IV	2	0	0	0	0
43309912 - Supervisory Clerk II	2	0	0	0	0
43309922 - Clerk Manager II	1	0	0	0	0
230075 - Debt Management	3	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
230077 - Cash Management	11	0	0	0	0
13201002 - Accountant II	2	0	0	0	0
13201003 - Accountant III	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	2	0	0	0	0
13205113 - Supervisory Financial Analyst III	2	0	0	0	0
13205123 - Financial Analyst Manager III	1	0	0	0	0
43303103 - Accounting Technician III	1	0	0	0	0
230079 - Tax Accounting	5	0	0	0	0

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201002 - Accountant II	1	0	0	0	0
13201003 - Accountant III	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
81303103 - Accounting Technician III	1	0	0	0	0
00245 - OCFO Office of the Controller	67	0	0	0	0
230030 - Accounts Payable	6	0	0	0	0
13201002 - Accountant II	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
43303102 - Accounting Technician II	3	0	0	0	0
43303104 - Accounting Technician IV	1	0	0	0	0
230060 - Payroll Audit	22	0	0	0	0
13201002 - Accountant II	1	0	0	0	0
13201004 - Accountant IV	1	0	0	0	0
43303101 - Accounting Technician I	1	0	0	0	0
43303102 - Accounting Technician II	2	0	0	0	0
43303103 - Accounting Technician III	2	0	0	0	0
43303104 - Accounting Technician IV	5	0	0	0	0
43303112 - Supervisory Accounting Technician II	2	0	0	0	0
43303122 - Accounting Technician Manager II	4	0	0	0	0
43309902 - Clerk II	1	0	0	0	0
43309903 - Clerk III	2	0	0	0	0
43309904 - Clerk IV	1	0	0	0	0
230100 - Risk Management	12	0	0	0	0

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Fund # - Fund Name					
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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
042035 - Risk Manager	1	0	0	0	0
13201102 - Auditor II	1	0	0	0	0
13201103 - Auditor III	3	0	0	0	0
13201104 - Auditor IV	3	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	1	0	0	0	0
13205114 - Supervisory Financial Analyst IV	1	0	0	0	0
43303103 - Accounting Technician III	1	0	0	0	0
230130 - General Accounting	12	0	0	0	0
13201001 - Accountant I	2	0	0	0	0
13201002 - Accountant II	3	0	0	0	0
13201003 - Accountant III	1	0	0	0	0
13201004 - Accountant IV	3	0	0	0	0
13201012 - Supervisory Accountant IV	2	0	0	0	0
43309904 - Clerk IV	1	0	0	0	0
230131 - Financial Reporting	10	0	0	0	0
010198 - Project Manager - Finance	1	0	0	0	0
11303004 - Deputy Chief Financial Officer/Controller	1	0	0	0	0
13201002 - Accountant II	2	0	0	0	0
13201003 - Accountant III	1	0	0	0	0
13201011 - Supervisory Accountant III	1	0	0	0	0
13201024 - Accountant Manager IV	3	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
230136 - Bank Reconciliation	5	0	0	0	0

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201002 - Accountant II	1	0	0	0	0
13201003 - Accountant III	1	0	0	0	0
13201004 - Accountant IV	1	0	0	0	0
13201011 - Supervisory Accountant III	1	0	0	0	0
43303103 - Accounting Technician III	1	0	0	0	0
13909 - OCFO Office of Development and Grants	26	0	0	0	0
230135 - Office of Development and Grants	26	0	0	0	0
13111102 - Program Analyst II	4	0	0	0	0
13111103 - Program Analyst III	4	0	0	0	0
13111104 - Program Analyst IV	10	0	0	0	0
13111114 - Supervisory Program Analyst IV	3	0	0	0	0
13111424 - Prog Analyst Mgr IV (Community Development IV	1	0	0	0	0
13113001 - Chief Development Officer	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
929108 - Administrative Special Services Staff III - Exempt	1	0	0	0	0
14057 - OCFO Office of Departmental Financial Services	130	0	0	0	0
230133 - Grant Accounting	13	0	0	0	0
13201002 - Accountant II	2	0	0	0	0
13201003 - Accountant III	6	0	0	0	0
13201011 - Supervisory Accountant III	2	0	0	0	0
13201023 - Accountant Manager III	1	0	0	0	0
43303104 - Accounting Technician IV	1	0	0	0	0
43309904 - Clerk IV	1	0	0	0	0

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
230201 - ODFS - Public Safety Police	13	0	0	0	0
13201002 - Accountant II	2	0	0	0	0
13201004 - Accountant IV	1	0	0	0	0
13203104 - Budget Analyst IV	1	0	0	0	0
13203114 - Supervisory Budget Analyst IV	1	0	0	0	0
13205102 - Financial Analyst II	2	0	0	0	0
13205103 - Financial Analyst III	2	0	0	0	0
13205124 - Financial Analyst Manager IV	1	0	0	0	0
43303103 - Accounting Technician III	1	0	0	0	0
43309903 - Clerk III	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
230202 - ODFS - Public Infrastructure	22	0	0	0	0
13201002 - Accountant II	2	0	0	0	0
13201003 - Accountant III	5	0	0	0	0
13201004 - Accountant IV	2	0	0	0	0
13201011 - Supervisory Accountant III	2	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
13205124 - Financial Analyst Manager IV	1	0	0	0	0
43303101 - Accounting Technician I	1	0	0	0	0
43307001 - Teller I	1	0	0	0	0
43307002 - Teller II	2	0	0	0	0
43307003 - Teller III	1	0	0	0	0
43309902 - Clerk II	1	0	0	0	0
43309903 - Clerk III	1	0	0	0	0

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BUDGET DEVELOPMENT
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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309904 - Clerk IV	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
230203 - ODFS - Neighborhood, Community, & Econ Dev	27	0	0	0	0
13201001 - Accountant I	1	0	0	0	0
13201002 - Accountant II	4	0	0	0	0
13201003 - Accountant III	4	0	0	0	0
13201004 - Accountant IV	2	0	0	0	0
13201011 - Supervisory Accountant III	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
13205101 - Financial Analyst I	1	0	0	0	0
13205103 - Financial Analyst III	1	0	0	0	0
13205124 - Financial Analyst Manager IV	1	0	0	0	0
43303102 - Accounting Technician II	1	0	0	0	0
43307002 - Teller II	3	0	0	0	0
43307003 - Teller III	1	0	0	0	0
43309903 - Clerk III	5	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
230204 - ODFS - Government Operations	9	0	0	0	0
13201002 - Accountant II	1	0	0	0	0
13201011 - Supervisory Accountant III	1	0	0	0	0
13205102 - Financial Analyst II	2	0	0	0	0
13205104 - Financial Analyst IV	2	0	0	0	0
13205124 - Financial Analyst Manager IV	1	0	0	0	0

**CITY OF DETROIT
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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309901 - Clerk I	1	0	0	0	0
43309912 - Supervisory Clerk II	1	0	0	0	0
230205 - ODFS - Legislative Operations	13	0	0	0	0
13201002 - Accountant II	2	0	0	0	0
13201011 - Supervisory Accountant III	1	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	2	0	0	0	0
13205124 - Financial Analyst Manager IV	1	0	0	0	0
43303103 - Accounting Technician III	1	0	0	0	0
43309902 - Clerk II	3	0	0	0	0
43309904 - Clerk IV	1	0	0	0	0
43309912 - Supervisory Clerk II	1	0	0	0	0
230208 - ODFS - Administration	10	0	0	0	0
11303010 - Deputy Chief Financial Officer/Agency Chief Finar	1	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13201002 - Accountant II	2	0	0	0	0
13201004 - Accountant IV	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
13205101 - Financial Analyst I	1	0	0	0	0
13205103 - Financial Analyst III	1	0	0	0	0
43309902 - Clerk II	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
230209 - ODFS - Public Space	12	0	0	0	0
13201002 - Accountant II	2	0	0	0	0

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BUDGET DEVELOPMENT
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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201003 - Accountant III	1	0	0	0	0
13201004 - Accountant IV	1	0	0	0	0
13201011 - Supervisory Accountant III	2	0	0	0	0
13205101 - Financial Analyst I	1	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
13205104 - Financial Analyst IV	1	0	0	0	0
13205124 - Financial Analyst Manager IV	1	0	0	0	0
43309903 - Clerk III	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
230211 - ODFS - Public Safety - Fire	11	0	0	0	0
13111101 - Program Analyst I	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
13203103 - Budget Analyst III	1	0	0	0	0
13205103 - Financial Analyst III	1	0	0	0	0
13205124 - Financial Analyst Manager IV	1	0	0	0	0
43303101 - Accounting Technician I	1	0	0	0	0
43309901 - Clerk I	1	0	0	0	0
43309902 - Clerk II	1	0	0	0	0
43309903 - Clerk III	1	0	0	0	0
43309911 - Supervisory Clerk I	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
14058 - OCFO Office of Program & Performance Management	12	0	0	0	0
230206 - Program & Performance Management	8	0	0	0	0
11010310 - Deputy Director Financial Planning and Analysis	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
11303007 - Deputy Chief Financial Officer/Financial Planning	1	0	0	0	0
13111103 - Program Analyst III	2	0	0	0	0
13111104 - Program Analyst IV	3	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
230207 - ERP Division	4	0	0	0	0
13111102 - Program Analyst II	1	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	0	0	0	0
29230 - OCFO Administration	0	8	8	8	8
230010 - OCFO Administration	0	8	8	8	8
11303002 - Chief Deputy Chief Financial Officer	0	2	2	2	2
13111102 - Program Analyst II	0	1	1	1	1
13111104 - Program Analyst IV	0	1	1	1	1
13111123 - Program Analyst Manager III	0	1	1	1	1
303001 - Chief Financial Officer	0	1	1	1	1
43013376 - Executive Administrative Assistant II	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
29231 - Resource Planning	0	133	133	133	133
230137 - Office of Budget	0	23	23	23	23
11010310 - Deputy Director Financial Planning and Analysis	0	1	1	1	1
13203102 - Budget Analyst II	0	7	7	7	7
13203103 - Budget Analyst III	0	1	1	1	1
13203104 - Budget Analyst IV	0	6	6	6	6
13203114 - Supervisory Budget Analyst IV	0	2	2	2	2

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13203124 - Budget Analyst Manager IV	0	2	2	2	2
19301104 - Economist IV	0	1	1	1	1
203123 - Budget Analyst Manager III	0	1	1	1	1
303003 - Deputy Chief Financial Officer/Budget Director	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
230201 - ODFS - Public Safety Police	0	14	14	14	14
13201002 - Accountant II	0	2	2	2	2
13201004 - Accountant IV	0	1	1	1	1
13203104 - Budget Analyst IV	0	1	1	1	1
13203114 - Supervisory Budget Analyst IV	0	1	1	1	1
13205102 - Financial Analyst II	0	2	2	2	2
13205103 - Financial Analyst III	0	2	2	2	2
13205124 - Financial Analyst Manager IV	0	1	1	1	1
43303103 - Accounting Technician III	0	1	1	1	1
43309903 - Clerk III	0	2	2	2	2
43601105 - Administrative Assistant II	0	1	1	1	1
230202 - ODFS - Public Infrastructure	0	22	22	22	22
13201002 - Accountant II	0	2	2	2	2
13201003 - Accountant III	0	4	4	4	4
13201004 - Accountant IV	0	2	2	2	2
13201011 - Supervisory Accountant III	0	2	2	2	2
13201012 - Supervisory Accountant IV	0	1	1	1	1
13205124 - Financial Analyst Manager IV	0	1	1	1	1
43303101 - Accounting Technician I	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43307001 - Teller I	0	1	1	1	1
43307002 - Teller II	0	3	3	3	3
43307003 - Teller III	0	1	1	1	1
43309901 - Clerk I	0	1	1	1	1
43309903 - Clerk III	0	1	1	1	1
43309904 - Clerk IV	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
230203 - ODFS - Neighborhood, Community, & Econ Dev	0	24	24	24	24
13201002 - Accountant II	0	4	4	4	4
13201003 - Accountant III	0	4	4	4	4
13201004 - Accountant IV	0	1	1	1	1
13201011 - Supervisory Accountant III	0	1	1	1	1
13201012 - Supervisory Accountant IV	0	1	1	1	1
13205101 - Financial Analyst I	0	1	1	1	1
13205103 - Financial Analyst III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	0	1	1	1	1
43303102 - Accounting Technician II	0	1	1	1	1
43307002 - Teller II	0	3	3	3	3
43309903 - Clerk III	0	4	4	4	4
43309904 - Clerk IV	0	2	2	2	2
230204 - ODFS - Government Operations	0	9	9	9	9
13201002 - Accountant II	0	1	1	1	1
13201011 - Supervisory Accountant III	0	1	1	1	1
13205102 - Financial Analyst II	0	2	2	2	2

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205104 - Financial Analyst IV	0	2	2	2	2
13205124 - Financial Analyst Manager IV	0	1	1	1	1
43309901 - Clerk I	0	1	1	1	1
43309912 - Supervisory Clerk II	0	1	1	1	1
230205 - ODFS - Legislative Operations	0	12	12	12	12
13201002 - Accountant II	0	3	3	3	3
13201011 - Supervisory Accountant III	0	1	1	1	1
13205102 - Financial Analyst II	0	1	1	1	1
13205103 - Financial Analyst III	0	3	3	3	3
13205124 - Financial Analyst Manager IV	0	1	1	1	1
43303103 - Accounting Technician III	0	1	1	1	1
43309902 - Clerk II	0	1	1	1	1
43309904 - Clerk IV	0	1	1	1	1
230208 - ODFS - Administration	0	7	7	7	7
11303011 - Deputy Chief Financial Officer/Financial Planning	0	1	1	1	1
13201002 - Accountant II	0	2	2	2	2
13201004 - Accountant IV	0	1	1	1	1
13201012 - Supervisory Accountant IV	0	1	1	1	1
43309902 - Clerk II	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
230209 - ODFS - Public Space	0	12	12	12	12
13201002 - Accountant II	0	2	2	2	2
13201003 - Accountant III	0	1	1	1	1
13201004 - Accountant IV	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201011 - Supervisory Accountant III	0	2	2	2	2
13205101 - Financial Analyst I	0	1	1	1	1
13205102 - Financial Analyst II	0	1	1	1	1
13205104 - Financial Analyst IV	0	1	1	1	1
13205124 - Financial Analyst Manager IV	0	1	1	1	1
43309904 - Clerk IV	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
230211 - ODFS - Public Safety - Fire	0	10	10	10	10
13111101 - Program Analyst I	0	1	1	1	1
13201012 - Supervisory Accountant IV	0	1	1	1	1
13203103 - Budget Analyst III	0	1	1	1	1
13205103 - Financial Analyst III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	0	1	1	1	1
309911 - Supervisory Clerk I	0	1	1	1	1
43303101 - Accounting Technician I	0	1	1	1	1
43309902 - Clerk II	0	1	1	1	1
43309903 - Clerk III	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
29232 - Property Valuation	0	61	61	61	61
230120 - Valuation & Field Operations	0	35	35	35	35
010103 - Assessor	0	1	1	1	1
010105 - Chief Assessor	0	1	1	1	1
11303006 - Deputy Chief Financial Officer/Assessor	0	1	1	1	1
13202001 - Appraiser I	0	3	3	3	3

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13202002 - Appraiser II	0	15	15	15	15
13202003 - Appraiser III	0	1	1	1	1
13202004 - Appraiser IV	0	4	4	4	4
13202013 - Supervisory Appraiser III	0	1	1	1	1
13202014 - Supervisory Appraiser IV	0	1	1	1	1
13202024 - Appraiser Manager IV	0	1	1	1	1
13205102 - Financial Analyst II	0	3	3	3	3
13205103 - Financial Analyst III	0	1	1	1	1
13205104 - Financial Analyst IV	0	1	1	1	1
43601106 - Administrative Assistant III	0	1	1	1	1
230122 - Special Processing Division	0	19	19	19	19
13202001 - Appraiser I	0	1	1	1	1
13202002 - Appraiser II	0	2	2	2	2
13202013 - Supervisory Appraiser III	0	2	2	2	2
13202023 - Appraiser Manager III	0	1	1	1	1
13205101 - Financial Analyst I	0	1	1	1	1
13205102 - Financial Analyst II	0	1	1	1	1
43309903 - Clerk III	0	8	8	8	8
43309904 - Clerk IV	0	2	2	2	2
43309912 - Supervisory Clerk II	0	1	1	1	1
230123 - GIS/Land Maintenance Division	0	7	7	7	7
13111103 - Program Analyst III	0	3	3	3	3
13111104 - Program Analyst IV	0	1	1	1	1
13202001 - Appraiser I	0	1	1	1	1

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13202013 - Supervisory Appraiser III	0	1	1	1	1
13202023 - Appraiser Manager III	0	1	1	1	1
29233 - Supplier Analysis	0	47	47	47	47
230080 - Procurement	0	43	43	43	43
102324 - Contract & Procurement Manager IV	0	1	1	1	1
11306001 - Deputy CFO/Chief Contracting and Procurement	0	1	1	1	1
11306002 - Deputy Chief Procurement Officer	0	1	1	1	1
13102301 - Contract & Procurement Specialist I	0	3	3	3	3
13102302 - Contract & Procurement Specialist II	0	4	4	4	4
13102303 - Contract & Procurement Specialist III	0	12	12	12	12
13102304 - Contract & Procurement Specialist IV	0	8	8	8	8
13102314 - Supervisory Contract & Procurement Specialist IV	0	3	3	3	3
13111104 - Program Analyst IV	0	1	1	1	1
13201104 - Auditor IV	0	1	1	1	1
13205103 - Financial Analyst III	0	1	1	1	1
13306105 - Procurement Assistant V	0	1	1	1	1
43306103 - Procurement Assistant III	0	3	3	3	3
929102 - Administrative Special Services Staff II	0	3	3	3	3
230081 - Compliance & Audit Division	0	2	2	2	2
13201102 - Auditor II	0	1	1	1	1
13201112 - Supervisory Auditor IV	0	1	1	1	1
230082 - Procurement Policies & Procedures	0	2	2	2	2
13102305 - Contract Procurement Specialist IV	0	1	1	1	1
13102314 - Supervisory Contract & Procurement Specialist IV	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
29234 - Revenue Management	0	68	68	68	68
230070 - Treasury	0	8	8	8	8
11010958 - Manager I - Communications OCFO	0	1	1	1	1
11303008 - Deputy Treasurer For Operations	0	1	1	1	1
13111103 - Program Analyst III	0	1	1	1	1
13201112 - Supervisory Auditor IV	0	1	1	1	1
13303009 - Deputy Treasurer for Tax Administration	0	1	1	1	1
303005 - Deputy Chief Financial Officer/Treasurer	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
230071 - Tax Policy & Compliance	0	6	6	6	6
13201101 - Auditor I	0	1	1	1	1
13201104 - Auditor IV	0	1	1	1	1
13201112 - Supervisory Auditor IV	0	1	1	1	1
13205103 - Financial Analyst III	0	2	2	2	2
43309903 - Clerk III	0	1	1	1	1
230072 - Property Tax Branch	0	8	8	8	8
13205102 - Financial Analyst II	0	2	2	2	2
13205123 - Financial Analyst Manager III	0	1	1	1	1
43309903 - Clerk III	0	2	2	2	2
43309904 - Clerk IV	0	2	2	2	2
43309912 - Supervisory Clerk II	0	1	1	1	1
230073 - Revenue Collections Branch	0	17	17	17	17
13205102 - Financial Analyst II	0	1	1	1	1

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Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205103 - Financial Analyst III	0	1	1	1	1
13205123 - Financial Analyst Manager III	0	1	1	1	1
13208001 - Tax Examiner I	0	1	1	1	1
13208002 - Tax Examiner II	0	6	6	6	6
13208022 - Supervisory Tax Examiner II	0	2	2	2	2
43303103 - Accounting Technician III	0	1	1	1	1
43309901 - Clerk I	0	1	1	1	1
43309902 - Clerk II	0	1	1	1	1
43309903 - Clerk III	0	2	2	2	2
230074 - Detroit Taxpayer Service Center	0	10	10	10	10
13309922 - Clerk Manager II	0	1	1	1	1
43309901 - Clerk I	0	2	2	2	2
43309902 - Clerk II	0	1	1	1	1
43309903 - Clerk III	0	2	2	2	2
43309904 - Clerk IV	0	2	2	2	2
43309912 - Supervisory Clerk II	0	2	2	2	2
230075 - Debt Management	0	3	3	3	3
13205103 - Financial Analyst III	0	1	1	1	1
13205104 - Financial Analyst IV	0	1	1	1	1
13205114 - Supervisory Financial Analyst IV	0	1	1	1	1
230077 - Cash Management	0	11	11	11	11
13201002 - Accountant II	0	2	2	2	2
13201003 - Accountant III	0	1	1	1	1
13201012 - Supervisory Accountant IV	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205102 - Financial Analyst II	0	1	1	1	1
13205103 - Financial Analyst III	0	2	2	2	2
13205113 - Supervisory Financial Analyst III	0	2	2	2	2
13205123 - Financial Analyst Manager III	0	1	1	1	1
81303103 - Accounting Technician III	0	1	1	1	1
230079 - Tax Accounting	0	5	5	5	5
13201002 - Accountant II	0	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
81303103 - Accounting Technician III	0	1	1	1	1
29235 - Accounting Controls	0	67	67	67	67
230030 - Accounts Payable	0	6	6	6	6
13201002 - Accountant II	0	1	1	1	1
13201012 - Supervisory Accountant IV	0	1	1	1	1
43303104 - Accounting Technician IV	0	1	1	1	1
81303102 - Accounting Technician II	0	3	3	3	3
230060 - Payroll Audit	0	20	20	20	20
13201004 - Accountant IV	0	1	1	1	1
13303122 - Accounting Technician Manager II	0	4	4	4	4
43303104 - Accounting Technician IV	0	5	5	5	5
43303112 - Supervisory Accounting Technician II	0	2	2	2	2
43309903 - Clerk III	0	2	2	2	2
43309904 - Clerk IV	0	1	1	1	1

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81303101 - Accounting Technician I	0	1	1	1	1
81303102 - Accounting Technician II	0	2	2	2	2
81303103 - Accounting Technician III	0	2	2	2	2
230100 - Risk Management	0	11	11	11	11
042035 - Risk Manager	0	1	1	1	1
13201102 - Auditor II	0	1	1	1	1
13201103 - Auditor III	0	3	3	3	3
13201104 - Auditor IV	0	3	3	3	3
13205102 - Financial Analyst II	0	1	1	1	1
13205114 - Supervisory Financial Analyst IV	0	1	1	1	1
43303103 - Accounting Technician III	0	1	1	1	1
230130 - General Accounting	0	9	9	9	9
13201001 - Accountant I	0	2	2	2	2
13201002 - Accountant II	0	3	3	3	3
13201003 - Accountant III	0	1	1	1	1
13201012 - Supervisory Accountant IV	0	2	2	2	2
43309904 - Clerk IV	0	1	1	1	1
230131 - Financial Reporting	0	9	9	9	9
010198 - Project Manager - Finance	0	1	1	1	1
13201002 - Accountant II	0	2	2	2	2
13201011 - Supervisory Accountant III	0	1	1	1	1
13201024 - Accountant Manager IV	0	3	3	3	3
303004 - Deputy Chief Financial Officer/Controller	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
230136 - Bank Reconciliation	0	3	3	3	3
13201002 - Accountant II	0	1	1	1	1
13201011 - Supervisory Accountant III	0	1	1	1	1
81303103 - Accounting Technician III	0	1	1	1	1
230206 - Program & Performance Management	0	5	5	5	5
13111103 - Program Analyst III	0	1	1	1	1
13111104 - Program Analyst IV	0	3	3	3	3
13111123 - Program Analyst Manager III	0	1	1	1	1
230207 - ERP Division	0	4	4	4	4
13111102 - Program Analyst II	0	1	1	1	1
13111103 - Program Analyst III	0	1	1	1	1
13111104 - Program Analyst IV	0	2	2	2	2
29236 - Fund Development and Oversight	0	38	38	38	38
230133 - Grant Accounting	0	12	12	12	12
13201002 - Accountant II	0	1	1	1	1
13201003 - Accountant III	0	7	7	7	7
13201011 - Supervisory Accountant III	0	2	2	2	2
13201023 - Accountant Manager III	0	1	1	1	1
43309904 - Clerk IV	0	1	1	1	1
230135 - Office of Development and Grants	0	26	26	26	26
11010183 - Deputy Director Grants	0	1	1	1	1
13111102 - Program Analyst II	0	4	4	4	4
13111103 - Program Analyst III	0	4	4	4	4
13111104 - Program Analyst IV	0	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111114 - Supervisory Program Analyst IV	0	3	3	3	3
13113001 - Chief Development Officer	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
919001 - Deputy Chief Financial Officer/Director Grants Man	0	1	1	1	1
1003 - Blight Remediation Fund	9	0	0	0	0
00061 - OCFO Office of Contracting & Procurement	5	0	0	0	0
230080 - Procurement	5	0	0	0	0
929102 - Administrative Special Services Staff II	4	0	0	0	0
929103 - Administrative Special Services Staff III	1	0	0	0	0
14057 - OCFO Office of Departmental Financial Services	4	0	0	0	0
230203 - ODFS - Neighborhood, Community, & Econ Dev	4	0	0	0	0
929101 - Administrative Special Services Staff I	1	0	0	0	0
929102 - Administrative Special Services Staff II	3	0	0	0	0
4503 - General Obligation Bond Fund	0	13	13	13	13
21003 - Neighborhood Improvement Bonds	0	13	13	13	13
230080 - Procurement	0	6	6	6	6
13102301 - Contract & Procurement Specialist I	0	1	1	1	1
13102302 - Contract & Procurement Specialist II	0	2	2	2	2
13102303 - Contract & Procurement Specialist III	0	1	1	1	1
13102304 - Contract & Procurement Specialist IV	0	1	1	1	1
13102314 - Supervisory Contract & Procurement Specialist IV	0	1	1	1	1
230211 - ODFS - Public Safety - Fire	0	7	7	7	7
13201002 - Accountant II	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
13201004 - Accountant IV	0	1	1	1	1
43309901 - Clerk I	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	3	3	3	3
Grand Total	459	435	435	435	435

FIRE (24)**AGENCY PLAN****MISSION:**

The Detroit Fire Department (DFD) provides a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources. DFD adheres to industry best practice and national codes to develop, implement and continually train, in order to provide the most effective and efficient services in the areas of Fire prevention, Emergency Medical Services, Fire Suppression, Hazardous Materials Response, and Public Instruction, and Mutual Aid to the surrounding communities.

The guiding principles of DFD are:

- Measurement and tracking of operations in parallel with data-driven decision making
- Transparency and accountability of the administration to Department customers and the public
- Integration of strategic planning with tactical management for optimal performance
- Continuous process improvement and best practice modeling

DFD is organized into seven divisions under the Office of the Executive Fire Commissioner, and operates out of 39 facilities throughout the city.

- **Communications Division** provides 911 dispatch for emergency response.
- **Community Relations Division** provides fire safety education and cardiopulmonary resuscitation (CPR) training for the public. The focus in the next four years is on bringing community education to the level of National Fire Protection Association (NFPA) standards.
- **Fire Marshal Investigation** enforces all laws 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.
- **Fire Suppression Division** includes firefighting operations out of 27 Engine Companies, 16 Ladder Companies, 6 Tactical Mobile Squads, a fireboat and a Hazardous Material Response Unit. The focus of the four-year business plan is attainment of Insurance Services Office (ISO) and NFPA standards for firefighting.
- **EMS Division** provides emergency pre-hospital care and hospital transportation for the sick and injured. The four-year plan calls for increased training and certifications, and bringing Advanced Life Support capabilities to the entire ambulance fleet.
- **Arson Division** investigates suspicious fire and works with Detroit Police Department staff to prosecute criminal cases, in accordance with NFPA standards.
- **Training Division** operates the Training Academy, focused on skills upgrades to assure life safety in accordance with Michigan Occupational Safety Health Administration (MIOSHA) and National Fire Protection Association (NFPA) standards.

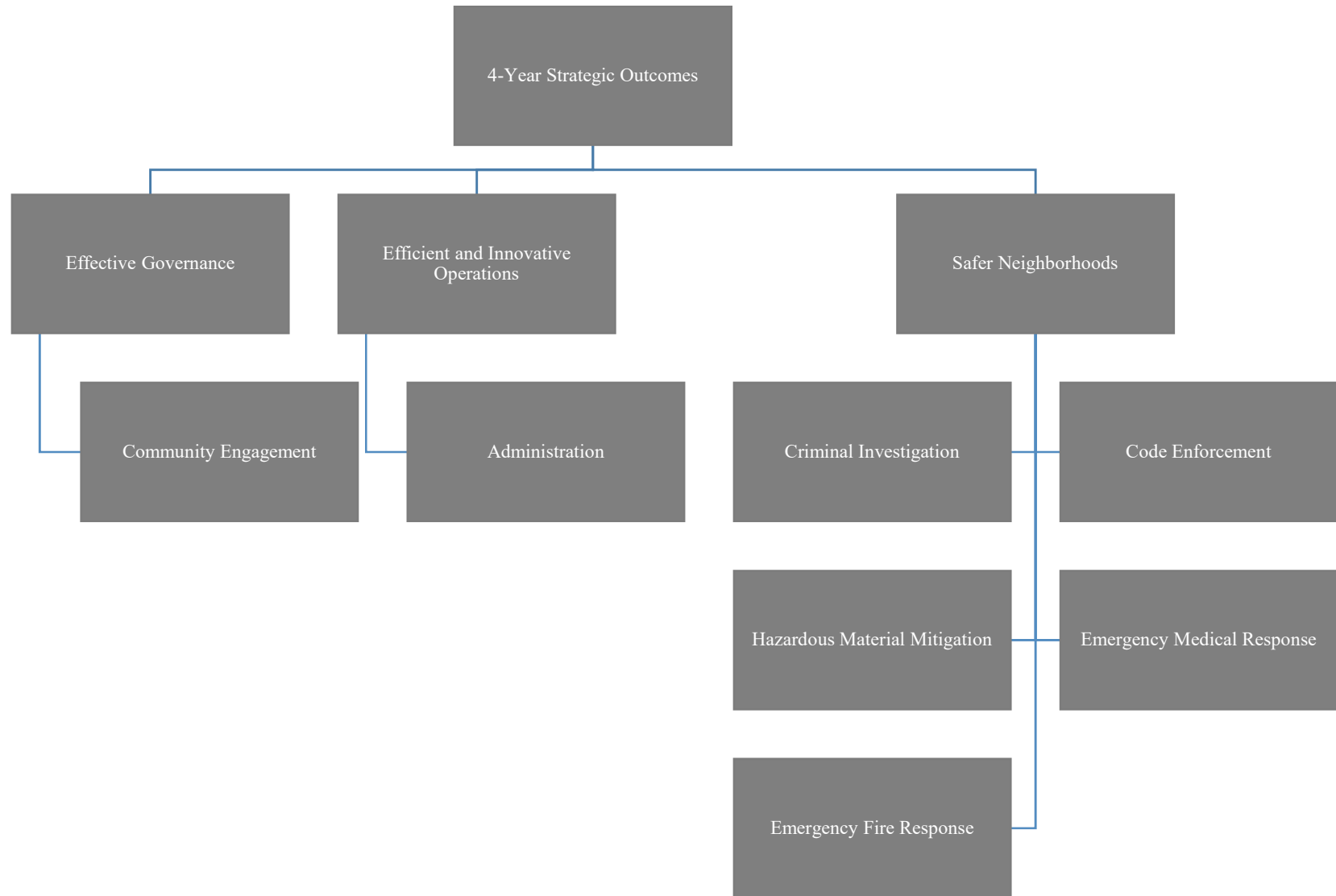
FIRE (24)**STRATEGIC PRIORITIES:**

- Providing the City of Detroit with excellent Fire and Medical response
- Provide optimal resources through utilization of state of the art equipment and apparatus
- Provide a maintenance schedule of all assets necessary to Fire Stations, Training Academy, repair shop, quartermaster facilities and emergency equipment and machinery.
- Consolidation of assets through co-location
- Maximizing use of municipal facilities and equipment to achieve operating economies
- Complying with the Department of Homeland Security addressing an effective Area Maritime Transportation Security Plan (AMSP)

HIGHLIGHTS:

- Develop internal fiscal control measures consistent with City policy that address prior audit findings.
- 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.
- Improve deployment of resources through capital investments and continuous analysis of response metrics.
- 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.
- Improve revenue collections and identify new revenue streams by utilizing a private vendor for assessment and collections department-wide.
- Digitize organizational processes and develop performance metrics for all divisions.
- Improve employee development through continuous training, technology upgrades and educational opportunities.

FIRE (24)



Department Name: Detroit Fire Department

Department #: 24

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,828,102	20,833,809	23,773,000	24,370,153	21,066,000	23,619,742
Total Expenditures	95,963,154	96,655,551	121,861,234	122,458,387	126,072,013	128,625,755
Net Tax Cost	77,135,052	75,821,742	98,088,234	98,088,234	105,006,013	105,006,013

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	21,397,000	24,001,817	21,735,000	24,391,913	22,079,894	24,789,945
Total Expenditures	126,048,388	128,653,205	127,654,488	130,311,401	129,292,714	132,002,765
Net Tax Cost	104,651,388	104,651,388	105,919,488	105,919,488	107,212,820	107,212,820

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	1,182	1,271	1,271	1,271	1,271	1,271
Non-General Fund	-	-	-	-	-	-
Total Positions	1,182	1,271	1,271	1,271	1,271	1,271

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
24 - Detroit Fire Department	122,458,387	128,625,755	128,653,205	130,311,401	132,002,765
Salaries & Wages	82,661,331	85,807,377	85,764,839	87,370,939	89,009,165
Employee Benefits	24,159,101	25,542,106	25,542,106	25,542,106	25,542,106
Professional & Contractual Services	9,116,210	7,139,707	7,139,707	7,139,707	7,139,707
Operating Supplies	2,309,954	3,205,954	3,205,954	3,205,954	3,205,954
Operating Services	2,846,666	3,745,369	3,764,282	3,764,282	3,764,282
Equipment Acquisition	597,153	2,253,742	2,298,817	2,344,793	2,391,689
Capital Outlays	-	300,000	306,000	312,120	318,362
Other Expenses	767,972	631,500	631,500	631,500	631,500
Grand Total	122,458,387	128,625,755	128,653,205	130,311,401	132,002,765

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
24 - Detroit Fire Department	24,370,153	23,619,742	24,001,817	24,391,913	24,789,945
Grants, Shared Taxes, & Revenues	597,153	2,553,742	2,604,817	2,656,913	2,710,051
Sales & Charges for Services	19,153,000	16,394,000	16,632,000	16,875,000	17,123,000
Licenses, Permits, & Inspection Charges	4,580,000	4,672,000	4,765,000	4,860,000	4,956,894
Miscellaneous	40,000	-	-	-	-
Grand Total	24,370,153	23,619,742	24,001,817	24,391,913	24,789,945

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
24 - Detroit Fire Department	122,458,387	128,625,755	128,653,205	130,311,401	132,002,765
1000 - General Fund	121,861,234	126,072,013	126,048,388	127,654,488	129,292,714
Salaries & Wages	82,661,331	85,807,377	85,764,839	87,370,939	89,009,165
Employee Benefits	24,159,101	25,542,106	25,542,106	25,542,106	25,542,106
Professional & Contractual Services	9,116,210	7,139,707	7,139,707	7,139,707	7,139,707
Operating Supplies	2,309,954	3,205,954	3,205,954	3,205,954	3,205,954
Operating Services	2,846,666	3,745,369	3,764,282	3,764,282	3,764,282
Other Expenses	767,972	631,500	631,500	631,500	631,500
2102 - Fire Grants Fund	597,153	2,553,742	2,604,817	2,656,913	2,710,051
Equipment Acquisition	597,153	2,253,742	2,298,817	2,344,793	2,391,689
Capital Outlays	-	300,000	306,000	312,120	318,362
Grand Total	122,458,387	128,625,755	128,653,205	130,311,401	132,002,765

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
24 - Detroit Fire Department	24,370,153	23,619,742	24,001,817	24,391,913	24,789,945
1000 - General Fund	23,773,000	21,066,000	21,397,000	21,735,000	22,079,894
Sales & Charges for Services	19,153,000	16,394,000	16,632,000	16,875,000	17,123,000
Licenses, Permits, & Inspection Charges	4,580,000	4,672,000	4,765,000	4,860,000	4,956,894
Miscellaneous	40,000	-	-	-	-
2102 - Fire Grants Fund	597,153	2,553,742	2,604,817	2,656,913	2,710,051
Grants, Shared Taxes, & Revenues	597,153	2,553,742	2,604,817	2,656,913	2,710,051
Grand Total	24,370,153	23,619,742	24,001,817	24,391,913	24,789,945

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	122,458,387	128,625,755	128,653,205	130,311,401	132,002,765
1000 - General Fund	121,861,234	126,072,013	126,048,388	127,654,488	129,292,714
00064 - Fire Executive Management & Support	5,496,914	-	-	-	-
240010 - Fire Department Administration	3,428,679	-	-	-	-
240020 - Fire Community Relations	479,135	-	-	-	-
240100 - Fire Legal & Labor	185,877	-	-	-	-
240120 - Fire Facilities Management	47,843	-	-	-	-
240220 - Fire Training	1,355,380	-	-	-	-
00065 - Fire Ordinance Enforcement	5,144,725	-	-	-	-
240240 - Fire Marshal Administration	2,226,392	-	-	-	-
240250 - Fire Marshal Inspection	908,272	-	-	-	-
240260 - Fire Marshal Arson Investigation	2,010,061	-	-	-	-
00067 - Fire Emergency Medical Services	22,450,053	-	-	-	-
240320 - E.M.S. Administration	6,474,790	-	-	-	-
240340 - E.M.S. Field Operations	15,509,414	-	-	-	-
240350 - E.M.S. Training	465,849	-	-	-	-
00715 - Fire Vehicle Management & Supply	1,022,371	-	-	-	-
240110 - Fire Apparatus Stores	536,517	-	-	-	-
240205 - Fireboat Marine Operations	485,854	-	-	-	-
00718 - Fire Fighting Operations	80,973,870	-	-	-	-
240191 - Fire Fighting Administration	4,625,712	-	-	-	-
240195 - Fire Fighting Operations	76,348,158	-	-	-	-
00760 - Fire Communications & Systems Support	3,659,465	-	-	-	-
240065 - Fire Communications Administration	661,836	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
240075 - Fire Communications Dispatch	2,328,126	-	-	-	-
240080 - Fire Systems Support	669,503	-	-	-	-
00965 - Fire Environmental Response Hazard Material	180,000	-	-	-	-
240400 - Hazardous Material Incident Mitigation	180,000	-	-	-	-
10151 - Fire Casino Municipal Services Fire	2,933,836	-	-	-	-
241000 - Casinos - Fire Fighting	1,024,764	-	-	-	-
241010 - Casinos - Fire Marshal	567,917	-	-	-	-
241015 - Casinos - EMS	1,341,155	-	-	-	-
25240 - Fire - Ordinance Enforcement	-	5,383,962	5,382,222	5,451,466	5,522,095
240240 - Fire Marshal Administration	-	1,986,597	1,984,962	2,008,903	2,033,323
240250 - Fire Marshal Inspection	-	1,040,545	1,040,500	1,056,292	1,072,399
240260 - Fire Marshal Arson Investigation	-	1,839,456	1,839,396	1,861,300	1,883,643
240270 - Fire Marshal - Plan & Exam	-	517,364	517,364	524,971	532,730
25241 - Casino Customer Response Services	-	2,671,415	2,656,225	2,683,882	2,712,093
241000 - Casinos - Fire Fighting	-	752,819	752,819	763,716	774,831
241010 - Casinos - Fire Marshal	-	569,600	569,600	578,973	588,534
241015 - Casinos - EMS	-	1,348,996	1,333,806	1,341,193	1,348,728
25242 - Fire Fighting and Response	-	106,282,138	106,404,427	107,809,904	109,243,492
240191 - Fire Fighting Administration	-	4,896,675	4,895,203	4,967,381	5,041,003
240195 - Fire Fighting Operations	-	77,201,916	77,132,730	78,178,060	79,244,296
240205 - Fireboat Marine Operations	-	340,659	339,159	341,872	344,640
240320 - E.M.S. Administration	-	6,750,988	6,756,539	6,809,219	6,862,953
240340 - E.M.S. Field Operations	-	17,091,900	17,280,796	17,513,372	17,750,600
25243 - Safer Neighborhoods - HazMat Response	-	145,000	145,000	145,000	145,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
240400 - Hazardous Material Incident Mitigation	-	145,000	145,000	145,000	145,000
28240 - Fire Department Community Engagement	-	542,288	542,288	549,513	556,883
240020 - Fire Community Relations	-	542,288	542,288	549,513	556,883
29240 - Fire Department Administration	-	6,843,732	6,797,251	6,851,947	6,907,737
240010 - Fire Department Administration	-	4,862,460	4,835,834	4,864,281	4,893,297
240100 - Fire Legal & Labor	-	151,739	146,809	149,259	151,758
240220 - Fire Training	-	1,377,381	1,377,381	1,394,272	1,411,501
240350 - E.M.S. Training	-	452,152	437,227	444,135	451,181
29241 - Fire Services Infrastructure	-	4,203,478	4,120,975	4,162,776	4,205,414
240065 - Fire Communications Administration	-	633,663	621,354	627,546	633,862
240075 - Fire Communications Dispatch	-	2,155,388	2,090,033	2,123,220	2,157,071
240080 - Fire Systems Support	-	775,620	775,620	775,620	775,620
240110 - Fire Apparatus Stores	-	550,964	546,125	548,547	551,018
240120 - Fire Facilities Management	-	47,843	47,843	47,843	47,843
240130 - Fire Apparatus Vehicle & Repair	-	40,000	40,000	40,000	40,000
2102 - Fire Grants Fund	597,153	2,553,742	2,604,817	2,656,913	2,710,051
20756 - Fire 2019 Port Security Grant - Grantor Homeland	297,153	-	-	-	-
241111 - Fire Grants	297,153	-	-	-	-
20757 - Fire 2019 AFG - Grantor - FEMA- Health and Wellness	300,000	-	-	-	-
241111 - Fire Grants	300,000	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	253,742	258,817	263,993	269,273
241111 - Fire Grants	-	253,742	258,817	263,993	269,273
20935 - 2021 Program Year-Port Security Grant-Grantor Homelar	-	300,000	306,000	312,120	318,362
241111 - Fire Grants	-	300,000	306,000	312,120	318,362

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	-	2,000,000	2,040,000	2,080,800	2,122,416
241111 - Fire Grants	-	2,000,000	2,040,000	2,080,800	2,122,416
Grand Total	122,458,387	128,625,755	128,653,205	130,311,401	132,002,765

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	24,370,153	23,619,742	24,001,817	24,391,913	24,789,945
1000 - General Fund	23,773,000	21,066,000	21,397,000	21,735,000	22,079,894
00064 - Fire Executive Management & Support	23,000	-	-	-	-
240220 - Fire Training	23,000	-	-	-	-
00065 - Fire Ordinance Enforcement	4,620,000	-	-	-	-
240240 - Fire Marshal Administration	4,620,000	-	-	-	-
00067 - Fire Emergency Medical Services	19,130,000	-	-	-	-
240320 - E.M.S. Administration	19,130,000	-	-	-	-
25240 - Fire - Ordinance Enforcement	-	4,732,000	4,825,000	4,920,000	5,016,894
240240 - Fire Marshal Administration	-	4,732,000	4,825,000	4,920,000	5,016,894
25242 - Fire Fighting and Response	-	16,316,000	16,554,000	16,797,000	17,045,000
240320 - E.M.S. Administration	-	16,316,000	16,554,000	16,797,000	17,045,000
29240 - Fire Department Administration	-	18,000	18,000	18,000	18,000
240220 - Fire Training	-	18,000	18,000	18,000	18,000
2102 - Fire Grants Fund	597,153	2,553,742	2,604,817	2,656,913	2,710,051
20756 - Fire 2019 Port Security Grant - Grantor Homeland	297,153	-	-	-	-
241111 - Fire Grants	297,153	-	-	-	-
20757 - Fire 2019 AFG - Grantor - FEMA- Health and Wellness	300,000	-	-	-	-
241111 - Fire Grants	300,000	-	-	-	-
20932 - 2022 ATPA – Grantor – State of Michigan	-	253,742	258,817	263,993	269,273
241111 - Fire Grants	-	253,742	258,817	263,993	269,273
20935 - 2021 Program Year-Port Security Grant-Grantor Homeland	-	300,000	306,000	312,120	318,362
241111 - Fire Grants	-	300,000	306,000	312,120	318,362
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	-	2,000,000	2,040,000	2,080,800	2,122,416

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
241111 - Fire Grants	-	2,000,000	2,040,000	2,080,800	2,122,416
Grand Total	24,370,153	23,619,742	24,001,817	24,391,913	24,789,945

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
24 - Detroit Fire Department	1,271	1,271	1,271	1,271	1,271
1000 - General Fund	1,271	1,271	1,271	1,271	1,271
00064 - Fire Executive Management & Support	30	0	0	0	0
240010 - Fire Department Administration	14	0	0	0	0
010140 - Fire Commissioner	1	0	0	0	0
010151 - Deputy Fire Commissioner	1	0	0	0	0
010172 - Project Manager - Fire	1	0	0	0	0
010823 - Manager II - Fire	1	0	0	0	0
012031 - Senior Clerk	1	0	0	0	0
012060 - Second Deputy Fire Commissioner	3	0	0	0	0
012071 - Administrative Assistant - Grade III	1	0	0	0	0
013366 - Executive Secretary II	1	0	0	0	0
013367 - Executive Secretary III	2	0	0	0	0
226021 - Medical Case Manager	1	0	0	0	0
932201 - Fiscal Processing Manager - Fire	1	0	0	0	0
240020 - Fire Community Relations	4	0	0	0	0
311045 - Fire Department Comm Relations Coord - Medical F	1	0	0	0	0
311048 - Fire Community Relations Officer - Lieutenant - Mec	2	0	0	0	0
311049 - Assistant Fire Department Community Relations Co	1	0	0	0	0
240100 - Fire Legal & Labor	2	0	0	0	0
010172 - Project Manager - Fire	1	0	0	0	0
019211 - Office Management Assistant - Exempted	1	0	0	0	0
240220 - Fire Training	10	0	0	0	0
076004 - Fire Training School Instructor - Lieutenant - Medic	7	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
076006 - Fire Training School Instructor - Captain - Medical Fi	2	0	0	0	0
076010 - Supervisor of Fire Department Training School - Me	1	0	0	0	0
00065 - Fire Ordinance Enforcement	43	0	0	0	0
240240 - Fire Marshal Administration	17	0	0	0	0
010201 - Fire Marshal - Medical First Responders	1	0	0	0	0
012031 - Senior Clerk	1	0	0	0	0
197048 - Fire Investigator - Chief - Medical First Responders	1	0	0	0	0
197049 - Assistant Fire Marshal - Medical First Responders	1	0	0	0	0
197052 - Fire Investigator - Captain - Medical First Responder	3	0	0	0	0
197053 - Senior Fire Prevention Inspector - Medical First Respon	5	0	0	0	0
338036 - Senior Fire Prevention Instructor - Medical First Res	1	0	0	0	0
338242 - Plan Examiner - Fire Protection - Medical First Respo	3	0	0	0	0
338252 - Chief of Plans and Examination - Medical First Respo	1	0	0	0	0
240250 - Fire Marshal Inspection	10	0	0	0	0
197051 - Fire Prevention Inspector - Medical First Responder	10	0	0	0	0
240260 - Fire Marshal Arson Investigation	16	0	0	0	0
076003 - Fire Training School Instructor - Lieutenant	1	0	0	0	0
197050 - Fire Investigator - Lieutenant - Medical First Respon	15	0	0	0	0
00067 - Fire Emergency Medical Services	272	0	0	0	0
240320 - E.M.S. Administration	35	0	0	0	0
013367 - Executive Secretary III	1	0	0	0	0
197051 - Fire Prevention Inspector - Medical First Responder	1	0	0	0	0
224031 - Paramedic	2	0	0	0	0
224035 - Assistant Emergency Medical Service Supervisor Gra	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
224037 - Assistant Emergency Medical Supervisor - Grade II	21	0	0	0	0
224045 - Emergency Medical Service Supervisor-Grade II	6	0	0	0	0
224051 - Assistant Superintendent of Emergency Medical Ser	1	0	0	0	0
224061 - Superintendent of Emergency Medical Service	1	0	0	0	0
240340 - E.M.S. Field Operations	230	0	0	0	0
224021 - Emergency Medical Technician	148	0	0	0	0
224031 - Paramedic	82	0	0	0	0
240350 - E.M.S. Training	7	0	0	0	0
012021 - Clerk	1	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
224021 - Emergency Medical Technician	1	0	0	0	0
224031 - Paramedic	3	0	0	0	0
224045 - Emergency Medical Service Supervisor-Grade II	1	0	0	0	0
00715 - Fire Vehicle Management & Supply	9	0	0	0	0
240110 - Fire Apparatus Stores	3	0	0	0	0
055031 - Senior Storekeeper	1	0	0	0	0
055041 - Head Storekeeper	1	0	0	0	0
719030 - Air Equipment Mechanic	1	0	0	0	0
240205 - Fireboat Marine Operations	6	0	0	0	0
743011 - Fire Boat Deckhand	3	0	0	0	0
743031 - Fire Boat Operator	3	0	0	0	0
00718 - Fire Fighting Operations	857	0	0	0	0
240191 - Fire Fighting Administration	33	0	0	0	0
010202 - Chief of Fire Department - Medical First Responders	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010203 - Deputy Fire Chief - Medical First Responders	2	0	0	0	0
321051 - Battalion Fire Chief	1	0	0	0	0
321090 - Senior Chief - Medical First Responders	5	0	0	0	0
321091 - Battalion Fire Chief - Medical First Responders	24	0	0	0	0
240195 - Fire Fighting Operations	824	0	0	0	0
321017 - Fire Fighter	20	0	0	0	0
321018 - Fire Fighter - 2/20/95	129	0	0	0	0
321019 - Fire Fighter Driver	11	0	0	0	0
321021 - Fire Engine Operator	7	0	0	0	0
321022 - Fire Sergeant	30	0	0	0	0
321031 - Fire Lieutenant	3	0	0	0	0
321041 - Fire Captain	2	0	0	0	0
321081 - Fire Fighter - 2/20/95 - Medical First Responders	344	0	0	0	0
321082 - Fire Fighter Driver - Medical First Responders	36	0	0	0	0
321086 - Fire Engine Operator - Medical First Responders	78	0	0	0	0
321087 - Fire Sergeant - Medical First Responders	50	0	0	0	0
321088 - Fire Lieutenant - Medical First Responders	67	0	0	0	0
321089 - Fire Captain - Medical First Responders	45	0	0	0	0
321091 - Battalion Fire Chief - Medical First Responders	2	0	0	0	0
00760 - Fire Communications & Systems Support	32	0	0	0	0
240065 - Fire Communications Administration	4	0	0	0	0
012031 - Senior Clerk	1	0	0	0	0
736062 - Senior Fire Dispatcher - Medical First Responders	1	0	0	0	0
736065 - Assistant Supervising Fire Dispatcher - Medical First	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
736072 - Supervising Fire Dispatcher - Medical First Responder	1	0	0	0	0
240075 - Fire Communications Dispatch	28	0	0	0	0
736032 - Assistant Fire Dispatcher - 2/20/95	12	0	0	0	0
736036 - Assistant Fire Dispatcher - 2/20/95 - Medical First Responder	8	0	0	0	0
736042 - Senior Assistant Fire Dispatcher - Medical First Responder	4	0	0	0	0
736051 - Fire Dispatcher	2	0	0	0	0
736052 - Fire Dispatcher - Medical First Responders	2	0	0	0	0
10151 - Fire Casino Municipal Services Fire	28	0	0	0	0
241000 - Casinos - Fire Fighting	15	0	0	0	0
321018 - Fire Fighter - 2/20/95	14	0	0	0	0
321081 - Fire Fighter - 2/20/95 - Medical First Responders	1	0	0	0	0
241010 - Casinos - Fire Marshal	6	0	0	0	0
197051 - Fire Prevention Inspector - Medical First Responder	6	0	0	0	0
241015 - Casinos - EMS	7	0	0	0	0
224021 - Emergency Medical Technician	3	0	0	0	0
224031 - Paramedic	4	0	0	0	0
25240 - Fire - Ordinance Enforcement	0	41	41	41	41
240240 - Fire Marshal Administration	0	13	13	13	13
010201 - Fire Marshal - Medical First Responders	0	1	1	1	1
012031 - Senior Clerk	0	1	1	1	1
197048 - Fire Investigator - Chief - Medical First Responders	0	1	1	1	1
197049 - Assistant Fire Marshal - Medical First Responders	0	1	1	1	1
197052 - Fire Investigator - Captain - Medical First Responder	0	3	3	3	3
197053 - Senior Fire Prevention Inspector - Medical First Responder	0	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
338036 - Senior Fire Prevention Instructor - Medical First Res	0	1	1	1	1
240250 - Fire Marshal Inspection	0	10	10	10	10
197051 - Fire Prevention Inspector - Medical First Responder	0	10	10	10	10
240260 - Fire Marshal Arson Investigation	0	14	14	14	14
197050 - Fire Investigator - Lieutenant - Medical First Respon	0	14	14	14	14
240270 - Fire Marshal - Plan & Exam	0	4	4	4	4
338242 - Plan Examiner - Fire Protection - Medical First Respr	0	3	3	3	3
338252 - Chief of Plans and Examination - Medical First Respr	0	1	1	1	1
25241 - Casino Customer Response Services	0	25	25	25	25
241000 - Casinos - Fire Fighting	0	12	12	12	12
321081 - Fire Fighter - 2/20/95 - Medical First Responders	0	12	12	12	12
241010 - Casinos - Fire Marshal	0	6	6	6	6
197051 - Fire Prevention Inspector - Medical First Responder	0	6	6	6	6
241015 - Casinos - EMS	0	7	7	7	7
224021 - Emergency Medical Technician	0	3	3	3	3
224031 - Paramedic	0	4	4	4	4
25242 - Fire Fighting and Response	0	1,134	1,134	1,134	1,134
240191 - Fire Fighting Administration	0	34	34	34	34
010202 - Chief of Fire Department - Medical First Responders	0	1	1	1	1
010203 - Deputy Fire Chief - Medical First Responders	0	2	2	2	2
012031 - Senior Clerk	0	1	1	1	1
321090 - Senior Chief - Medical First Responders	0	5	5	5	5
321091 - Battalion Fire Chief - Medical First Responders	0	25	25	25	25
240195 - Fire Fighting Operations	0	824	824	824	824

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
321018 - Fire Fighter - 2/20/95	0	25	25	25	25
321021 - Fire Engine Operator	0	1	1	1	1
321031 - Fire Lieutenant	0	1	1	1	1
321081 - Fire Fighter - 2/20/95 - Medical First Responders	0	443	443	443	443
321082 - Fire Fighter Driver - Medical First Responders	0	55	55	55	55
321086 - Fire Engine Operator - Medical First Responders	0	90	90	90	90
321087 - Fire Sergeant - Medical First Responders	0	98	98	98	98
321088 - Fire Lieutenant - Medical First Responders	0	62	62	62	62
321089 - Fire Captain - Medical First Responders	0	49	49	49	49
240205 - Fireboat Marine Operations	0	3	3	3	3
743011 - Fire Boat Deckhand	0	2	2	2	2
743031 - Fire Boat Operator	0	2	2	2	2
240320 - E.M.S. Administration	0	35	35	35	35
013367 - Executive Secretary III	0	1	1	1	1
224035 - Assistant Emergency Medical Service Supervisor Grade II	0	2	2	2	2
224037 - Assistant Emergency Medical Supervisor - Grade II	0	21	21	21	21
224045 - Emergency Medical Service Supervisor-Grade II	0	9	9	9	9
224051 - Assistant Superintendent of Emergency Medical Service	0	1	1	1	1
224061 - Superintendent of Emergency Medical Service	0	1	1	1	1
240340 - E.M.S. Field Operations	0	238	238	238	238
224021 - Emergency Medical Technician	0	149	149	149	149
224031 - Paramedic	0	89	89	89	89
28240 - Fire Department Community Engagement	0	4	4	4	4
240020 - Fire Community Relations	0	4	4	4	4
311045 - Fire Department Comm Relations Coord - Medical F	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
311048 - Fire Community Relations Officer - Lieutenant - Mec	0	2	2	2	2
311049 - Asst Fire Dept Comm Relations Coord - Medical Firs	0	1	1	1	1
29240 - Fire Department Administration	0	33	33	33	33
240010 - Fire Department Administration	0	15	15	15	15
010140 - Fire Commissioner	0	1	1	1	1
010151 - Deputy Fire Commissioner	0	1	1	1	1
010172 - Project Manager - Fire	0	1	1	1	1
010823 - Manager II - Fire	0	1	1	1	1
012031 - Senior Clerk	0	1	1	1	1
012060 - Second Deputy Fire Commissioner	0	3	3	3	3
013366 - Executive Secretary II	0	1	1	1	1
013367 - Executive Secretary III	0	2	2	2	2
226021 - Medical Case Manager	0	1	1	1	1
653080 - Executive Management Team	0	1	1	1	1
81012071 - Administrative Assistant Grade III	0	1	1	1	1
932201 - Fiscal Processing Manager - Fire	0	1	1	1	1
240100 - Fire Legal & Labor	0	1	1	1	1
010172 - Project Manager - Fire	0	1	1	1	1
240220 - Fire Training	0	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
076004 - Fire Training School Instructor - Lieutenant - Medical	0	7	7	7	7
076006 - Fire Training School Instructor - Captain - Medical Fi	0	2	2	2	2
076010 - Supervisor of Fire Department Training School - Me	0	1	1	1	1
240350 - E.M.S. Training	0	7	7	7	7
012021 - Clerk	0	1	1	1	1
013121 - Office Assistant II	0	1	1	1	1
224021 - Emergency Medical Technician	0	1	1	1	1
224031 - Paramedic	0	3	3	3	3
224045 - Emergency Medical Service Supervisor-Grade II	0	1	1	1	1
29241 - Fire Services Infrastructure	0	34	34	34	34
240065 - Fire Communications Administration	0	3	3	3	3
736062 - Senior Fire Dispatcher - Medical First Responders	0	1	1	1	1
736065 - Assistant Supervising Fire Dispatcher - Medical First	0	1	1	1	1
736072 - Supervising Fire Dispatcher - Medical First Responde	0	1	1	1	1
240075 - Fire Communications Dispatch	0	28	28	28	28
736032 - Assistant Fire Dispatcher - 2/20/95	0	12	12	12	12
736036 - Assistant Fire Dispatcher - 2/20/95 - Medical First Ri	0	8	8	8	8
736042 - Senior Assistant Fire Dispatcher - Medical First Resp	0	4	4	4	4
736051 - Fire Dispatcher	0	2	2	2	2
736052 - Fire Dispatcher - Medical First Responders	0	2	2	2	2
240110 - Fire Apparatus Stores	0	3	3	3	3
055031 - Senior Storekeeper	0	1	1	1	1
719030 - Air Equipment Mechanic	0	1	1	1	1
81055041 - Head Storekeeper	0	1	1	1	1
Grand Total	1,271	1,271	1,271	1,271	1,271

DETROIT HEALTH DEPARTMENT (25)

AGENCY PLAN

MISSION:

The Detroit Health Department (DHD) fosters collaborative efforts that protect and promote public health, equity, safety, and well-being. DHD ensures 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.

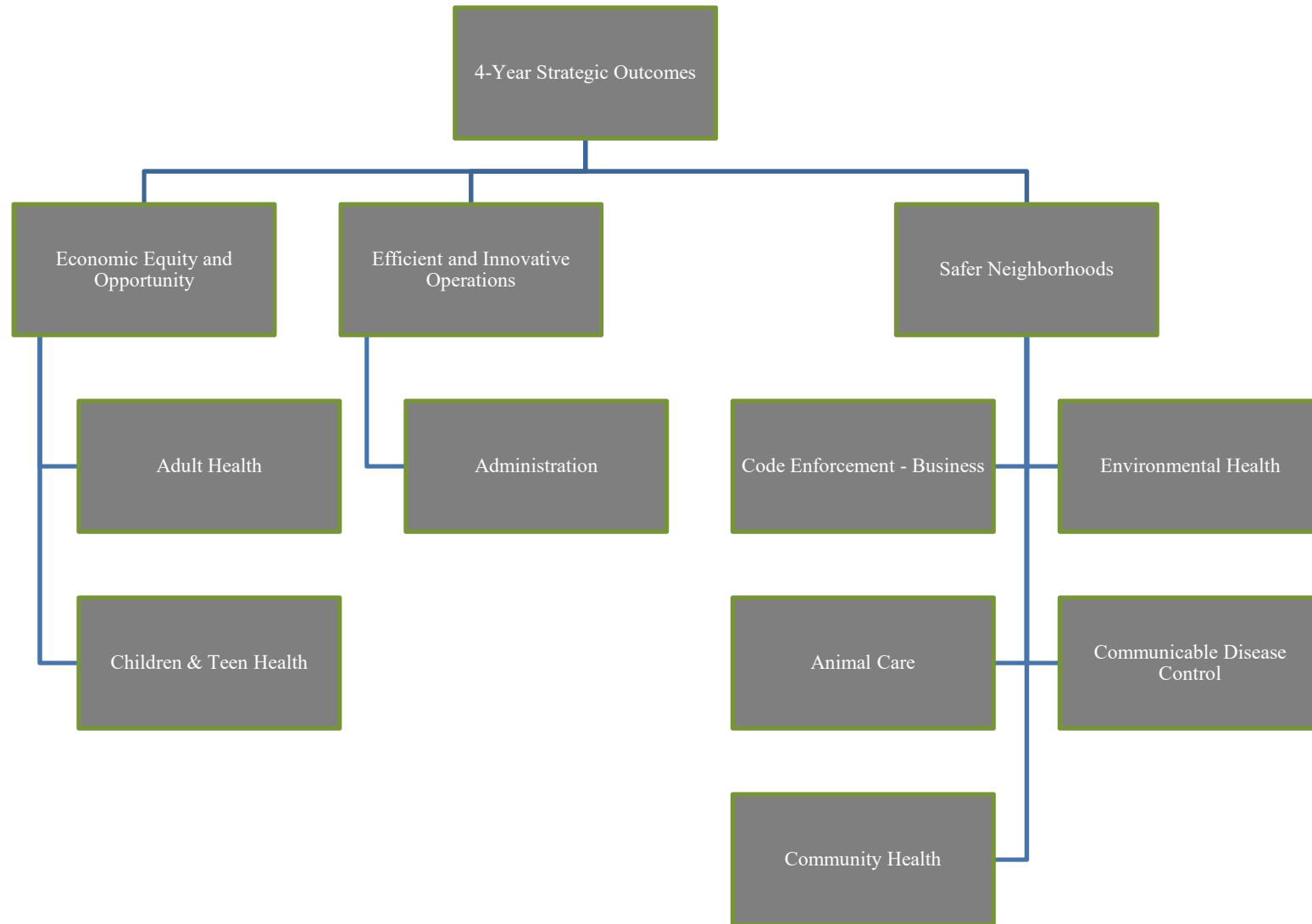
DHD is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges; establishing initiatives in unaddressed priority areas; addressing city health data and policy analysis needs; and supporting and sustaining department growth for the public's health. Units focus on evidence-based approaches to eliminating health disparities and barriers to health, including infant mortality; lead exposure; environmental health and food safety; chronic disease and injury prevention; communicable disease; HIV/AIDS services; and Animal Care:

- **Environmental Health & Food Safety** focuses on licensing food service establishments, reducing foodborne illnesses, and investigating environmental hazards.
- **Animal Care** oversees every aspect of an animal's life to ensure the best outcomes for those in our care. Services include offering spade or neutering services for unattended dogs, helping animals find temporary and forever homes, and improving safety for residents.
- **Administration & Organizational Development** steers strategic development and capacity building; oversees administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors contracts; and works with the public health advisory council, with member representatives from across the City, as required by the City Charter.
- **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.
- **Strategic Partnerships** functions as the department's primary project management office, leading design and implementation of the Department's strategic plans. It also supports department growth and sustainability through planning and grant writing to support new public health initiatives with local, state, and federal partners.
- **Public Health Emergency Preparedness** works to ensure 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.
- **Population Health** supports healthy families, healthy pregnancies and healthy babies through key initiatives around infant mortality (Sister Friends); reducing teen pregnancy (iDecide) as well as lead intervention and prevention. DHD offers a variety of services to better ensure healthy and safe environments for children to thrive through WIC and vision and hearing services. Other areas within Population Health include: **Municipal ID** program and connects people without government identification to programs and services; **HAPI** program provides housing opportunities for people living with HIV/AIDS; **Clinical Services & Outreach** provides immunization clinics, STI and HIV/AIDS medical and support services, communicable disease surveillance and investigation, as well as opioid overdose prevention.

DETROIT HEALTH DEPARTMENT (25)**STRATEGIC PRIORITIES:**

- Over the next two years, the Detroit Health Department (DHD) will maintain its negotiated MOE (Maintenance of Effort) requirement of at least \$10 million.
- Develop Detroit Animal Care into a best practice municipal program, sheltering abandoned animals humanely, and releasing animals in our care spayed/neutered, vaccinated, and healthy as quickly as possible to their new homes.
- Foster collaborative efforts that protect and promote public health, equity, safety, and well-being.
- Health communities where everyone has the opportunity to thrive.
- Pursuant to Michigan Public Health Code responsibility (Public Act 368 of 1978), assure the public's health.
- Every child is born to a person who is healthy and ready to have a child
- Every child is born full term and healthy
- Every child thrives in a healthy and safe environment and they, and their families, have the mental, physical, and social supports they need
- Agency goals, including investing in workforce, Efficient and effective revenue management, Community health improvement plan implementation, Enhance internal and external communications and awareness.

DETROIT HEALTH DEPARTMENT (25)



Department Name: Detroit Health Department

Department #: 25

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,301,210	25,008,871	2,571,000	30,688,450	2,828,000	33,053,969
Total Expenditures	8,518,352	33,769,914	13,293,021	41,410,471	12,531,570	42,757,539
Net Tax Cost	6,217,142	8,761,043	10,722,021	10,722,021	9,703,570	9,703,570

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,860,000	33,690,489	2,891,000	34,338,099	2,924,000	35,000,041
Total Expenditures	12,112,292	42,942,781	12,255,495	43,702,594	12,401,561	44,477,602
Net Tax Cost	9,252,292	9,252,292	9,364,495	9,364,495	9,477,561	9,477,561

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	93	115	118	118	118	118
Non-General Fund	32	23	47	47	47	47
Total Positions	125	138	165	165	165	165

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
25 - Detroit Health Department	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602
Salaries & Wages	7,838,769	8,755,695	8,520,522	8,712,367	8,908,047
Employee Benefits	2,734,100	3,113,232	3,113,796	3,114,371	3,114,958
Professional & Contractual Services	27,776,002	27,296,337	27,852,606	28,419,999	28,998,740
Operating Supplies	1,116,460	1,485,435	1,485,435	1,485,435	1,485,435
Operating Services	1,922,640	2,056,840	1,920,422	1,920,422	1,920,422
Other Expenses	22,500	50,000	50,000	50,000	50,000
Grand Total	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
25 - Detroit Health Department	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041
Grants, Shared Taxes, & Revenues	28,469,669	30,575,955	31,176,246	31,788,541	32,413,081
Sales & Charges for Services	324,781	223,014	227,243	231,558	235,960
Licenses, Permits, & Inspection Charges	1,894,000	2,255,000	2,287,000	2,318,000	2,351,000
Grand Total	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
25 - Detroit Health Department	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602
1000 - General Fund	13,293,021	12,531,570	12,112,292	12,255,495	12,401,561
Salaries & Wages	6,525,687	6,371,329	6,088,469	6,231,672	6,377,738
Employee Benefits	2,290,401	2,390,358	2,390,358	2,390,358	2,390,358
Professional & Contractual Services	1,847,775	615,000	615,000	615,000	615,000
Operating Supplies	1,116,460	1,485,435	1,485,435	1,485,435	1,485,435
Operating Services	1,490,198	1,619,448	1,483,030	1,483,030	1,483,030
Other Expenses	22,500	50,000	50,000	50,000	50,000
2104 - Health Grants Fund	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
Salaries & Wages	1,313,082	2,384,366	2,432,053	2,480,695	2,530,309
Employee Benefits	443,699	722,874	723,438	724,013	724,600
Professional & Contractual Services	25,928,227	26,681,337	27,237,606	27,804,999	28,383,740
Operating Services	432,442	437,392	437,392	437,392	437,392
Grand Total	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
25 - Detroit Health Department	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041
1000 - General Fund	2,571,000	2,828,000	2,860,000	2,891,000	2,924,000
Grants, Shared Taxes, & Revenues	560,000	560,000	560,000	560,000	560,000
Sales & Charges for Services	117,000	13,000	13,000	13,000	13,000
Licenses, Permits, & Inspection Charges	1,894,000	2,255,000	2,287,000	2,318,000	2,351,000
2104 - Health Grants Fund	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
Grants, Shared Taxes, & Revenues	27,909,669	30,015,955	30,616,246	31,228,541	31,853,081
Sales & Charges for Services	207,781	210,014	214,243	218,558	222,960
Grand Total	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602
1000 - General Fund	13,293,021	12,531,570	12,112,292	12,255,495	12,401,561
00068 - Health Department Administration	7,672,026	-	-	-	-
250010 - Health Administration	1,864,908	-	-	-	-
250020 - Maternal and Child Health	2,580,695	-	-	-	-
250030 - Health Data Management	390,801	-	-	-	-
250040 - Health Special Projects	253,506	-	-	-	-
250050 - Health Quality & Accreditation	151,544	-	-	-	-
250060 - Health Operations	1,237,528	-	-	-	-
250070 - Community Health Services	721,308	-	-	-	-
250080 - Clinical Services	471,736	-	-	-	-
10893 - DHD Animal Care	3,688,853	-	-	-	-
250645 - Health Animal Control	3,688,853	-	-	-	-
10894 - DHD Community & Industrial Hygiene	495,708	-	-	-	-
250646 - Community & Industrial Hygiene	495,708	-	-	-	-
10895 - DHD Food Sanitation	1,436,434	-	-	-	-
250647 - Food Sanitation	1,436,434	-	-	-	-
25250 - Communicable Disease Management	-	485,964	471,615	478,933	486,397
250646 - Community & Industrial Hygiene	-	485,964	471,615	478,933	486,397
25251 - Food Service Code Enforcement	-	1,409,970	1,369,123	1,389,726	1,410,741
250647 - Food Sanitation	-	1,409,970	1,369,123	1,389,726	1,410,741
25252 - Stray Animal Management	-	3,007,877	2,954,053	2,980,677	3,007,833
250645 - Health Animal Control	-	3,007,877	2,954,053	2,980,677	3,007,833

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
27250 - Resident Health Services	-	3,428,861	3,347,184	3,388,839	3,431,327
250020 - Maternal and Child Health	-	2,313,323	2,264,254	2,289,279	2,314,805
250070 - Community Health Services	-	544,436	528,807	536,778	544,908
250080 - Clinical Services	-	571,102	554,123	562,782	571,614
29250 - Health Department - Administration	-	4,198,898	3,970,317	4,017,320	4,065,263
250010 - Health Administration	-	1,456,018	1,410,083	1,433,510	1,457,405
250030 - Health Data Management	-	350,206	340,617	345,508	350,497
250040 - Health Special Projects	-	546,637	529,190	538,088	547,164
250050 - Health Quality & Accreditation	-	154,079	149,196	151,686	154,226
250060 - Health Operations	-	1,691,958	1,541,231	1,548,528	1,555,971
2104 - Health Grants Fund	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
20558 - FY19 First Responders Comprehensive Addiction & Reco	-	201,282	205,308	209,414	213,602
251111 - Health Grants	-	201,282	205,308	209,414	213,602
20697 - DHD WIC Resident Services 9/2021	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
20700 - DHD Lead Intervention 9/2021	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20701 - DHD CLEEG - Lead HeadStart 5/2021	75,000	-	-	-	-
251111 - Health Grants	75,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20702 - DHD CLEEI - Lead Innovation 5/2021	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
20703 - DHD ELPHS Other 9/2021	2,800,000	-	-	-	-
251111 - Health Grants	2,800,000	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	730,000	-	-	-	-
251111 - Health Grants	730,000	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20710 - DHD Infant Safe Sleep 9/2021	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
20712 - DHD Hearing - MDHHS 9/2021	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20714 - DHD West Nile Virus 9/2021	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20715 - DHD Vector Surveillance 9/2021	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20716 - DHD Hepatitis A Response 9/2021	125,000	-	-	-	-
251111 - Health Grants	125,000	-	-	-	-
20717 - DHD Hepatitis C Program 9/2021	110,000	-	-	-	-
251111 - Health Grants	110,000	-	-	-	-
20718 - DHD Opioid Response	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	3,200,000	-	-	-	-
251111 - Health Grants	3,200,000	-	-	-	-
20723 - DHD Local Health Opioid Response	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20724 - DHD HIV Housing Assistance	85,000	-	-	-	-
251111 - Health Grants	85,000	-	-	-	-
20746 - DHD Title X Grant	500,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		500,000	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B		-	110,697	112,911	115,169
251111 - Health Grants		-	110,697	112,911	115,169
20867 - WIC Resident Services 9/2022		-	5,100,000	5,202,000	5,306,040
251111 - Health Grants		-	5,100,000	5,202,000	5,306,040
20868 - WIC Breastfeeding 9/2022		-	144,000	146,880	149,818
251111 - Health Grants		-	144,000	146,880	149,818
20869 - Lead Poisoning Prevention 9/2022		-	288,750	294,525	300,415
251111 - Health Grants		-	288,750	294,525	300,415
20870 - Lead Intervention 9/2022		-	250,000	255,000	260,100
251111 - Health Grants		-	250,000	255,000	260,100
20871 - ELPHS Other 9/2022		-	2,807,350	2,863,497	2,920,767
251111 - Health Grants		-	2,807,350	2,863,497	2,920,767
20872 - BioTerrorism Emerg Prep 9/2022		-	220,000	224,400	228,888
251111 - Health Grants		-	220,000	224,400	228,888
20873 - Cities Readiness Initiatives 9/2022		-	250,000	255,000	260,100
251111 - Health Grants		-	250,000	255,000	260,100
20874 - CSHCS Outreach & Advocacy 9/2022		-	640,000	652,800	665,856
251111 - Health Grants		-	640,000	652,800	665,856
20875 - Fetal Infant Mortality Review 9/2022		-	2,700	2,754	2,809
251111 - Health Grants		-	2,700	2,754	2,809
20876 - HIV Intergrated Plng/Data to Care 9/2022		-	550,000	561,000	572,220
251111 - Health Grants		-	550,000	561,000	572,220

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025 Forecast	
20877 - Immunization Action Plan 9/2022		-	330,000	336,600	343,332	350,199
251111 - Health Grants		-	330,000	336,600	343,332	350,199
20878 - Immunization Action Plan Pilot 9/2022		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
20879 - Infant Safe Sleep 9/2022		-	90,000	91,800	93,636	95,509
251111 - Health Grants		-	90,000	91,800	93,636	95,509
20880 - Local Maternal & Child Health 9/2022		-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants		-	1,710,000	1,744,200	1,779,084	1,814,666
20881 - Hearing - MDHHS 9/2022		-	310,000	316,200	322,524	328,974
251111 - Health Grants		-	310,000	316,200	322,524	328,974
20882 - Vision - MDHHS 9/2022		-	310,000	316,200	322,524	328,974
251111 - Health Grants		-	310,000	316,200	322,524	328,974
20883 - West Nile Virus 9/2022		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
20884 - Vector Surveillance 9/2022		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
20885 - Title X Family Planning		-	500,000	510,000	520,200	530,604
251111 - Health Grants		-	500,000	510,000	520,200	530,604
20886 - Hepatitis A Response 9/2022		-	125,000	127,500	130,050	132,651
251111 - Health Grants		-	125,000	127,500	130,050	132,651
20887 - Hepatitis C Program 9/2022		-	110,000	112,200	114,444	116,733
251111 - Health Grants		-	110,000	112,200	114,444	116,733
20888 - Opioid Response 9/2022		-	50,000	51,000	52,020	53,060
251111 - Health Grants		-	50,000	51,000	52,020	53,060

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025	
					Forecast	
20889 - Sudden Unexplained Infant Death 9/2022		-	7,000	7,140	7,283	7,428
251111 - Health Grants		-	7,000	7,140	7,283	7,428
20890 - HIV & STD Testing and Prevention 9/2022		-	250,000	255,000	260,100	265,302
251111 - Health Grants		-	250,000	255,000	260,100	265,302
20891 - HIV Emerg Supp Relief 2/2023		-	10,609,000	10,821,180	11,037,604	11,258,356
251111 - Health Grants		-	10,609,000	10,821,180	11,037,604	11,258,356
20892 - HOPWA Aids Housing 6/2022		-	3,200,000	3,264,000	3,329,280	3,395,866
251111 - Health Grants		-	3,200,000	3,264,000	3,329,280	3,395,866
20893 - Local Health Opioid Response 9/2022		-	70,000	71,400	72,828	74,285
251111 - Health Grants		-	70,000	71,400	72,828	74,285
20894 - HIV Housing Assistance 9/2022		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
20895 - Vaccine Distribution MDHHS 9/2022		-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants		-	1,200,000	1,224,000	1,248,480	1,273,450
20896 - Ending the HIV Epidemic 9/2022		-	275,000	280,500	286,110	291,832
251111 - Health Grants		-	275,000	280,500	286,110	291,832
20897 - Detroit Safe Route OSHP FY22		-	295,190	301,094	307,116	313,258
251111 - Health Grants		-	295,190	301,094	307,116	313,258
Grand Total		41,410,471	42,757,539	42,942,781	43,702,594	44,477,602

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041
1000 - General Fund	2,571,000	2,828,000	2,860,000	2,891,000	2,924,000
00068 - Health Department Administration	75,000	-	-	-	-
250070 - Community Health Services	75,000	-	-	-	-
10893 - DHD Animal Care	97,000	-	-	-	-
250645 - Health Animal Control	97,000	-	-	-	-
10894 - DHD Community & Industrial Hygiene	645,000	-	-	-	-
250646 - Community & Industrial Hygiene	645,000	-	-	-	-
10895 - DHD Food Sanitation	1,754,000	-	-	-	-
250647 - Food Sanitation	1,754,000	-	-	-	-
25250 - Communicable Disease Management	-	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	-	645,000	645,000	645,000	645,000
25251 - Food Service Code Enforcement	-	2,115,000	2,147,000	2,178,000	2,211,000
250647 - Food Sanitation	-	2,115,000	2,147,000	2,178,000	2,211,000
25252 - Stray Animal Management	-	55,000	55,000	55,000	55,000
250645 - Health Animal Control	-	55,000	55,000	55,000	55,000
27250 - Resident Health Services	-	13,000	13,000	13,000	13,000
250070 - Community Health Services	-	13,000	13,000	13,000	13,000
2104 - Health Grants Fund	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
20558 - FY19 First Responders Comprehensive Addiction & Reco	-	201,282	205,308	209,414	213,602
251111 - Health Grants	-	201,282	205,308	209,414	213,602
20583 - DHD Fetal Infant Mortality Review 9/2020	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20697 - DHD WIC Resident Services 9/2021	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
20700 - DHD Lead Intervention 9/2021	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20701 - DHD CLEEG - Lead HeadStart 5/2021	75,000	-	-	-	-
251111 - Health Grants	75,000	-	-	-	-
20702 - DHD CLEEI - Lead Innovation 5/2021	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
20703 - DHD ELPHS Other 9/2021	2,800,000	-	-	-	-
251111 - Health Grants	2,800,000	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	730,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2025 Forecast
251111 - Health Grants		730,000	-	-	-
20709 - DHD Immunization Action Plan 9/2021		330,000	-	-	-
251111 - Health Grants		330,000	-	-	-
20710 - DHD Infant Safe Sleep 9/2021		90,000	-	-	-
251111 - Health Grants		90,000	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021		1,710,000	-	-	-
251111 - Health Grants		1,710,000	-	-	-
20712 - DHD Hearing - MDHHS 9/2021		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20713 - DHD Vision - MDHHS 9/2021		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20714 - DHD West Nile Virus 9/2021		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20715 - DHD Vector Surveillance 9/2021		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20716 - DHD Hepatitis A Response 9/2021		125,000	-	-	-
251111 - Health Grants		125,000	-	-	-
20717 - DHD Hepatitis C Program 9/2021		110,000	-	-	-
251111 - Health Grants		110,000	-	-	-
20718 - DHD Opioid Response		50,000	-	-	-
251111 - Health Grants		50,000	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21		250,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	250,000	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	3,200,000	-	-	-	-
251111 - Health Grants	3,200,000	-	-	-	-
20723 - DHD Local Health Opioid Response	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20724 - DHD HIV Housing Assistance	85,000	-	-	-	-
251111 - Health Grants	85,000	-	-	-	-
20746 - DHD Title X Grant	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	-	110,697	112,911	115,169	117,473
251111 - Health Grants	-	110,697	112,911	115,169	117,473
20867 - WIC Resident Services 9/2022	-	5,100,000	5,202,000	5,306,040	5,412,161
251111 - Health Grants	-	5,100,000	5,202,000	5,306,040	5,412,161
20868 - WIC Breastfeeding 9/2022	-	144,000	146,880	149,818	152,814
251111 - Health Grants	-	144,000	146,880	149,818	152,814
20869 - Lead Poisoning Prevention 9/2022	-	288,750	294,525	300,415	306,424
251111 - Health Grants	-	288,750	294,525	300,415	306,424
20870 - Lead Intervention 9/2022	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
20871 - ELPHS Other 9/2022	-	2,807,350	2,863,497	2,920,767	2,979,182
251111 - Health Grants	-	2,807,350	2,863,497	2,920,767	2,979,182

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025 Forecast	
20872 - BioTerrorism Emerg Prep 9/2022		-	220,000	224,400	228,888	233,466
251111 - Health Grants		-	220,000	224,400	228,888	233,466
20873 - Cities Readiness Initiatives 9/2022		-	250,000	255,000	260,100	265,302
251111 - Health Grants		-	250,000	255,000	260,100	265,302
20874 - CSHCS Outreach & Advocacy 9/2022		-	640,000	652,800	665,856	679,173
251111 - Health Grants		-	640,000	652,800	665,856	679,173
20875 - Fetal Infant Mortality Review 9/2022		-	2,700	2,754	2,809	2,865
251111 - Health Grants		-	2,700	2,754	2,809	2,865
20876 - HIV Intergrated Plng/Data to Care 9/2022		-	550,000	561,000	572,220	583,664
251111 - Health Grants		-	550,000	561,000	572,220	583,664
20877 - Immunization Action Plan 9/2022		-	330,000	336,600	343,332	350,199
251111 - Health Grants		-	330,000	336,600	343,332	350,199
20878 - Immunization Action Plan Pilot 9/2022		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
20879 - Infant Safe Sleep 9/2022		-	90,000	91,800	93,636	95,509
251111 - Health Grants		-	90,000	91,800	93,636	95,509
20880 - Local Maternal & Child Health 9/2022		-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants		-	1,710,000	1,744,200	1,779,084	1,814,666
20881 - Hearing - MDHHS 9/2022		-	310,000	316,200	322,524	328,974
251111 - Health Grants		-	310,000	316,200	322,524	328,974
20882 - Vision - MDHHS 9/2022		-	310,000	316,200	322,524	328,974
251111 - Health Grants		-	310,000	316,200	322,524	328,974
20883 - West Nile Viirus 9/2022		-	10,000	10,200	10,404	10,612

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025	
					Forecast	
251111 - Health Grants		-	10,000	10,200	10,404	10,612
20884 - Vector Surveillance 9/2022		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
20885 - Title X Family Planning		-	500,000	510,000	520,200	530,604
251111 - Health Grants		-	500,000	510,000	520,200	530,604
20886 - Hepatitis A Response 9/2022		-	125,000	127,500	130,050	132,651
251111 - Health Grants		-	125,000	127,500	130,050	132,651
20887 - Hepatitis C Program 9/2022		-	110,000	112,200	114,444	116,733
251111 - Health Grants		-	110,000	112,200	114,444	116,733
20888 - Opioid Response 9/2022		-	50,000	51,000	52,020	53,060
251111 - Health Grants		-	50,000	51,000	52,020	53,060
20889 - Sudden Unexplained Infant Death 9/2022		-	7,000	7,140	7,283	7,428
251111 - Health Grants		-	7,000	7,140	7,283	7,428
20890 - HIV & STD Testing and Prevention 9/2022		-	250,000	255,000	260,100	265,302
251111 - Health Grants		-	250,000	255,000	260,100	265,302
20891 - HIV Emerg Supp Relief 2/2023		-	10,609,000	10,821,180	11,037,604	11,258,356
251111 - Health Grants		-	10,609,000	10,821,180	11,037,604	11,258,356
20892 - HOPWA Aids Housing 6/2022		-	3,200,000	3,264,000	3,329,280	3,395,866
251111 - Health Grants		-	3,200,000	3,264,000	3,329,280	3,395,866
20893 - Local Health Opioid Response 9/2022		-	70,000	71,400	72,828	74,285
251111 - Health Grants		-	70,000	71,400	72,828	74,285
20894 - HIV Housing Assistance 9/2022		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
20895 - Vaccine Distribution MDHHS 9/2022		-	1,200,000	1,224,000	1,248,480	1,273,450

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	1,200,000	1,224,000	1,248,480	1,273,450
20896 - Ending the HIV Epidemic 9/2022	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	275,000	280,500	286,110	291,832
20897 - Detroit Safe Route OSHP FY22	-	295,190	301,094	307,116	313,258
251111 - Health Grants	-	295,190	301,094	307,116	313,258
Grand Total	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
25 - Detroit Health Department	138	165	165	165	165
1000 - General Fund	115	118	118	118	118
00068 - Health Department Administration	53	0	0	0	0
250010 - Health Administration	13	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
222070 - Public Health Division Administrator	5	0	0	0	0
222080 - Public Health Project Leader	4	0	0	0	0
931408 - Chief Operating Officer - Health	1	0	0	0	0
931455 - Associate Director - Health	2	0	0	0	0
250020 - Maternal and Child Health	19	0	0	0	0
222070 - Public Health Division Administrator	3	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
222090 - Public Health Project Coordinator	4	0	0	0	0
222403 - Nurse Practitioner - Obstetrics-Gynecology	2	0	0	0	0
223521 - Medical Assistant	2	0	0	0	0
412021 - Social Worker	1	0	0	0	0
413031 - Senior Community Services Assistant	3	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
250030 - Health Data Management	3	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
250040 - Health Special Projects	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222076 - Public Health Division Administrator - Special Projec	1	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
250050 - Health Quality & Accreditation	1	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
250060 - Health Operations	4	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
250070 - Community Health Services	7	0	0	0	0
081003 - Customer Service Representative III	1	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	2	0	0	0	0
222090 - Public Health Project Coordinator	2	0	0	0	0
601101 - Administrative Assistant I	1	0	0	0	0
250080 - Clinical Services	4	0	0	0	0
211058 - Medical Director	1	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
223521 - Medical Assistant	1	0	0	0	0
632025 - Security Specialist	1	0	0	0	0
10893 - DHD Animal Care	36	0	0	0	0
250645 - Health Animal Control	36	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
243120 - Veterinarian Technician	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
263047 - Veterinarian - Animal Control	3	0	0	0	0
339011 - Animal Care Technician	20	0	0	0	0
339025 - Dog Pound Assistant	6	0	0	0	0
339031 - Supervising Animal Control Officer	2	0	0	0	0
931456 - Animal Care & Control Director	1	0	0	0	0
10894 - DHD Community & Industrial Hygiene	7	0	0	0	0
250646 - Community & Industrial Hygiene	7	0	0	0	0
272021 - Environmental Specialist I	2	0	0	0	0
272022 - Environmental Specialist II	3	0	0	0	0
272023 - Environmental Specialist III	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
10895 - DHD Food Sanitation	19	0	0	0	0
250647 - Food Sanitation	19	0	0	0	0
010720 - General Manager - Health Department	1	0	0	0	0
081001 - Customer Service Representative I	1	0	0	0	0
272021 - Environmental Specialist I	3	0	0	0	0
272022 - Environmental Specialist II	9	0	0	0	0
272023 - Environmental Specialist III	3	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
82019210 - Office Management Assistant	1	0	0	0	0
25250 - Communicable Disease Management	0	7	7	7	7
250646 - Community & Industrial Hygiene	0	7	7	7	7
272021 - Environmental Specialist I	0	2	2	2	2
272022 - Environmental Specialist II	0	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
272023 - Environmental Specialist III	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
25251 - Food Service Code Enforcement	0	19	19	19	19
250647 - Food Sanitation	0	19	19	19	19
010720 - General Manager - Health Department	0	1	1	1	1
081001 - Customer Service Representative I	0	1	1	1	1
272021 - Environmental Specialist I	0	3	3	3	3
272022 - Environmental Specialist II	0	9	9	9	9
272023 - Environmental Specialist III	0	3	3	3	3
43601102 - Administrative Assistant II	0	1	1	1	1
82019210 - Office Management Assistant	0	1	1	1	1
25252 - Stray Animal Management	0	36	36	36	36
250645 - Health Animal Control	0	36	36	36	36
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	1	1	1	1
243120 - Veterinarian Technician	0	2	2	2	2
263047 - Veterinarian - Animal Control	0	3	3	3	3
339011 - Animal Care Technician	0	20	20	20	20
339025 - Dog Pound Assistant	0	6	6	6	6
339031 - Supervising Animal Control Officer	0	2	2	2	2
931456 - Animal Care & Control Director	0	1	1	1	1
27250 - Resident Health Services	0	30	30	30	30
250020 - Maternal and Child Health	0	17	17	17	17

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222030 - Clinical Opertations Manager	0	1	1	1	1
222070 - Public Health Division Administrator	0	3	3	3	3
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	4	4	4	4
222403 - Nurse Practitioner - Obstetrics-Gynecology	0	2	2	2	2
223521 - Medical Assistant	0	2	2	2	2
412021 - Social Worker	0	1	1	1	1
413031 - Senior Community Services Assistant	0	3	3	3	3
250070 - Community Health Services	0	8	8	8	8
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	2	2	2	2
222090 - Public Health Project Coordinator	0	2	2	2	2
8601101 - Administrative Assistant I	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
250080 - Clinical Services	0	5	5	5	5
211058 - Medical Director	0	1	1	1	1
222030 - Clinical Opertations Manager	0	1	1	1	1
222068 - Nursing Director	0	1	1	1	1
223521 - Medical Assistant	0	1	1	1	1
722021 - Delivery-Driver	0	1	1	1	1
29250 - Health Department - Administration	0	26	26	26	26
250010 - Health Administration	0	12	12	12	12
010156 - Deputy Public Health Director	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013376 - Executive Administrative Assistant II	0	1	1	1	1
13010918 - Communications Manager	0	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15114102 - Information Technology Specialist Database Adm	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
222070 - Public Health Division Administrator	0	2	2	2	2
222080 - Public Health Project Leader	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
931408 - Chief Operating Officer - Health	0	1	1	1	1
931455 - Associate Director - Health	0	1	1	1	1
250030 - Health Data Management	0	3	3	3	3
045046 - Epidemiologist	0	1	1	1	1
222070 - Public Health Division Administrator	0	1	1	1	1
222090 - Public Health Project Coordinator	0	1	1	1	1
250040 - Health Special Projects	0	5	5	5	5
222076 - Public Health Division Administrator - Special Projec	0	1	1	1	1
222080 - Public Health Project Leader	0	3	3	3	3
222090 - Public Health Project Coordinator	0	1	1	1	1
250050 - Health Quality & Accreditation	0	1	1	1	1
222070 - Public Health Division Administrator	0	1	1	1	1
250060 - Health Operations	0	5	5	5	5
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	4	4	4	4
2104 - Health Grants Fund	23	47	47	47	47

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
20558 - FY19 First Responders Comprehensive Addiction & Reco	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
929101 - Administrative Special Services Staff I	0	6	6	6	6
20703 - DHD ELPHS Other 9/2021	23	0	0	0	0
251111 - Health Grants	23	0	0	0	0
012069 - Homeless Coordination Manager	1	0	0	0	0
13111102 - Program Analyst II	1	0	0	0	0
222040 - Data Analyst	1	0	0	0	0
222050 - Data Quality Management Specialist	3	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	2	0	0	0	0
222093 - Public Health Project Coordinator Data to Care	1	0	0	0	0
222094 - Public Health Project Coordinator Planning Council	1	0	0	0	0
222095 - Public Health Project Coordinator Physician Detailei	1	0	0	0	0
292022 - Public Health Educator - HIV/STI	1	0	0	0	0
292032 - Senior Health Public Educator- HIV/STI	3	0	0	0	0
413024 - Community Services Assiant - HIV/STI	1	0	0	0	0
413034 - Senior Community Services Assistant HIV/STI	1	0	0	0	0
43601121 - Administrative Assistant I HIV/STI	1	0	0	0	0
43601124 - Administrative Assistant IV HIV/STI	1	0	0	0	0
43601131 - Administrative Assistant I Planning Council	1	0	0	0	0
929101 - Administrative Special Services Staff I	2	0	0	0	0
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222088 - Public Health Project Leader-End the HIV Epidemic	0	1	1	1	1
20871 - ELPHS Other 9/2022	0	4	4	4	4
251111 - Health Grants	0	4	4	4	4
222080 - Public Health Project Leader	0	1	1	1	1
222095 - Public Health Project Coordinator Physician Detailer	0	1	1	1	1
292022 - Public Health Educator - HIV/STI	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
20876 - HIV Intergrated Plng/Data to Care 9/2022	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222093 - Public Health Project Coordinator Data to Care	0	1	1	1	1
413034 - Senior Community Services Assistant HIV/STI	0	1	1	1	1
20890 - HIV & STD Testing and Prevention 9/2022	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
20891 - HIV Emerg Supp Relief 2/2023	0	16	16	16	16
251111 - Health Grants	0	16	16	16	16
13111102 - Program Analyst II	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
222050 - Data Quality Management Specialist	0	3	3	3	3
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
222094 - Public Health Project Coordinator Planning Council	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
413024 - Community Services Assiant - HIV/STI	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
413044 - Housing Coordinator	0	1	1	1	1
43601121 - Administrative Assistant I HIV/STI	0	1	1	1	1
43601124 - Administrative Assistant IV HIV/STI	0	1	1	1	1
43601131 - Administrative Assistant I Planning Council	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
20892 - HOPWA Aids Housing 6/2022	0	11	11	11	11
251111 - Health Grants	0	11	11	11	11
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	7	7	7	7
413032 - Senior Community Services Assistant - Exempt	0	1	1	1	1
81012031 - Senior Clerk	0	1	1	1	1
8601101 - Administrative Assistant I	0	1	1	1	1
20897 - Detroit Safe Route OSHP FY22	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222090 - Public Health Project Coordinator	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	4	4	4	4
Grand Total	138	165	165	165	165

HUMAN RESOURCES (28)

AGENCY PLAN

MISSION:

The Human Resources Department provides services and implements 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.

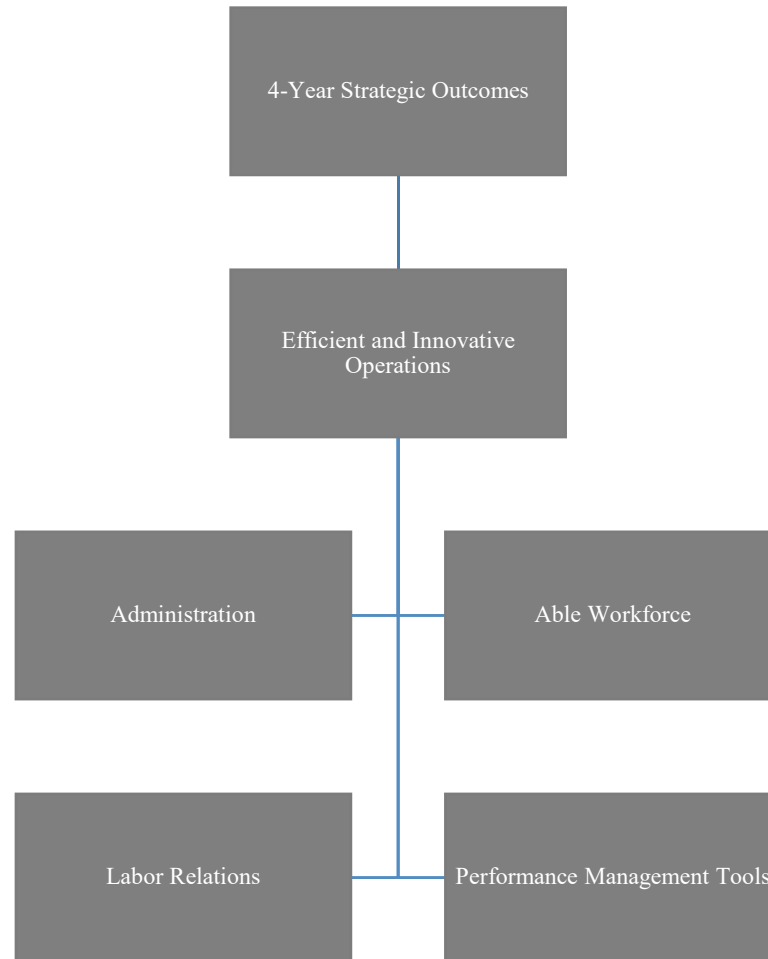
Seven offices provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

- **Office of Talent Acquisition** is responsible for the timely, full life cycle recruitment needs of the City of Detroit, including but not limited to, Sourcing, Screening, Testing, Selection, working with our Community Partnerships and Administering the Internship and Ambassador Programs. Assist with Career Readiness Programs to position employees for growth opportunities and create an internal talent pool.
- **Office of Employee Services** supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.
- **Office of Labor Relations** negotiates and administers 33 collective bargaining agreements and supplementals in accordance with the City Charter and state law, ensuring consistent and equitable contract terms and uniform application of those terms. This division is charged with preventing or lessening labor-management disputes. This includes developing and implementing labor policy, managing the grievance procedure to handle disputes with unionized employees, work rules and interpretation of the collective bargaining agreement. Staff are familiar with current trends, competitive benefits and work rules and have extensive knowledge of labor laws and approaches for resolution, and advocate for the City in umpire hearings, panel hearings, M.E.R.C. hearings, arbitration hearings, other administrative tribunals and special conferences.
- **Benefits Administration Office** administers 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.
- **Office of Policy, Planning and Operations** undertakes broad analytical studies of HR and related functional issues; initiates policy planning and formulation to fill gaps; and serves as an institutionalized "second opinion" on policy matters. This office supports the Civil Service Commission (CSC) and drafts revisions to the Civil Service Rules for CSC review.
- **Office of Talent Development and Performance Management** leads the digital transformation and traditional for the design, development and implementation of learning and development solutions and interventions to support and the strategic, operational and organizational goals and objectives for the city's 9000+ employees. This includes, employee training, organizational transformation initiatives, career readiness, custom learning initiatives, city-wide special projects, leadership development, organizational development interventions, certification programs, performance evaluation and performance management.
- **Classification and Compensation** provides classification and compensation services, which include job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.

HUMAN RESOURCES (28)**STRATEGIC PRIORITIES:**

- Identify, develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
- Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
- Provide consistent application of human resources policies, practices, and procedures.
- Improve internal business practices to save time, money, and resources.
- Evaluate and improve classification and compensation programs to attract, retain, motivate, and reward employees, by improving current processes, taking the lead in aligning the City's system to industry standards, and creating and revising position descriptions/specs to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others.
- 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.
- Develop an HR Business Model that sets forth the Department's philosophy, goals, and priorities, and provide the tools and resources required to fully implement the Model.

HUMAN RESOURCES (28)



Department Name: Human Resources Department

Department #: 28

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,029,585	1,029,585	1,331,113	1,331,113	1,185,512	1,185,512
Total Expenditures	9,790,949	9,790,949	12,923,668	12,923,668	13,360,299	13,360,299
Net Tax Cost	8,761,364	8,761,364	11,592,555	11,592,555	12,174,787	12,174,787

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,209,223	1,209,223	1,233,408	1,233,408	1,258,075	1,258,075
Total Expenditures	12,935,335	12,935,335	13,098,321	13,098,321	13,264,568	13,264,568
Net Tax Cost	11,726,112	11,726,112	11,864,913	11,864,913	12,006,493	12,006,493

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	95	111	105	105	105	105
Non-General Fund	-	-	-	-	-	-
Total Positions	95	111	105	105	105	105

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
Salaries & Wages	6,348,456	7,241,565	6,871,046	7,034,032	7,200,279
Employee Benefits	2,470,613	2,730,682	2,730,682	2,730,682	2,730,682
Professional & Contractual Services	2,737,207	2,307,146	2,307,146	2,307,146	2,307,146
Operating Supplies	54,600	49,350	49,350	49,350	49,350
Operating Services	882,891	931,556	877,111	877,111	877,111
Other Expenses	429,901	100,000	100,000	100,000	100,000
Grand Total	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Sales & Charges for Services	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Grand Total	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
1000 - General Fund	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
Salaries & Wages	6,348,456	7,241,565	6,871,046	7,034,032	7,200,279
Employee Benefits	2,470,613	2,730,682	2,730,682	2,730,682	2,730,682
Professional & Contractual Services	2,737,207	2,307,146	2,307,146	2,307,146	2,307,146
Operating Supplies	54,600	49,350	49,350	49,350	49,350
Operating Services	882,891	931,556	877,111	877,111	877,111
Other Expenses	429,901	100,000	100,000	100,000	100,000
Grand Total	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
1000 - General Fund	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Sales & Charges for Services	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Grand Total	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
1000 - General Fund	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
00105 - HR Administration	5,401,399	-	-	-	-
280008 - HRMS	239,767	-	-	-	-
280110 - Human Resources Administration	3,139,093	-	-	-	-
280320 - Talent Development & Performance Management	2,022,539	-	-	-	-
00106 - HR Personnel Selection	1,653,935	-	-	-	-
280410 - Recruitment & Selection	1,045,925	-	-	-	-
280430 - Classification & Compensation	608,010	-	-	-	-
00108 - HR Labor Relations	2,979,058	-	-	-	-
280520 - Benefits Administration	702,305	-	-	-	-
280530 - Labor Relations Administration	1,399,878	-	-	-	-
280540 - Policy, Planning, & Operations	876,875	-	-	-	-
00833 - HR Employee Services	2,889,276	-	-	-	-
280010 - Employee Services Administration	2,137,870	-	-	-	-
280020 - Employee Payroll	174,017	-	-	-	-
280154 - HR Risk Management Operations	577,389	-	-	-	-
29280 - Human Resources Department Administration	-	3,768,277	3,674,342	3,694,481	3,715,023
280008 - HRMS	-	639,105	618,518	629,017	639,726
280110 - Human Resources Administration	-	3,129,172	3,055,824	3,065,464	3,075,297
29281 - Workforce Management	-	9,592,022	9,260,993	9,403,840	9,549,545
280010 - Employee Services Administration	-	2,331,097	2,256,008	2,294,303	2,333,364
280154 - HR Risk Management Operations	-	519,208	503,121	511,325	519,693

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
280320 - Talent Development & Performance Management	-	1,992,364	1,944,845	1,969,079	1,993,798
280410 - Recruitment & Selection	-	1,384,869	1,340,260	1,363,011	1,386,217
280430 - Classification & Compensation	-	592,247	573,170	582,899	592,823
280520 - Benefits Administration	-	740,390	667,606	678,749	690,115
280530 - Labor Relations Administration	-	1,314,434	1,281,679	1,298,384	1,315,424
280540 - Policy, Planning, & Operations	-	717,413	694,304	706,090	718,111
Grand Total	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
28 - Human Resources Department	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
1000 - General Fund	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
00105 - HR Administration	75,000	-	-	-	-
280320 - Talent Development & Performance Management	75,000	-	-	-	-
00106 - HR Personnel Selection	392,534	-	-	-	-
280410 - Recruitment & Selection	392,534	-	-	-	-
00108 - HR Labor Relations	115,626	-	-	-	-
280530 - Labor Relations Administration	115,626	-	-	-	-
00833 - HR Employee Services	747,953	-	-	-	-
280010 - Employee Services Administration	677,953	-	-	-	-
280020 - Employee Payroll	70,000	-	-	-	-
29281 - Workforce Management	-	1,185,512	1,209,223	1,233,408	1,258,075
280010 - Employee Services Administration	-	573,529	585,000	596,700	608,634
280320 - Talent Development & Performance Management	-	85,000	86,700	88,434	90,203
280410 - Recruitment & Selection	-	407,389	415,537	423,848	432,324
280530 - Labor Relations Administration	-	119,594	121,986	124,426	126,914
Grand Total	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
28 - Human Resources Department	111	105	105	105	105
1000 - General Fund	111	105	105	105	105
00105 - HR Administration	18	0	0	0	0
280008 - HRMS	4	0	0	0	0
13119951 - Human Resources Information Systems Administ	2	0	0	0	0
13119952 - Human Resources Information Systems Administ	2	0	0	0	0
280110 - Human Resources Administration	3	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
11312001 - Human Resources Director	1	0	0	0	0
11312004 - Chief Employee Services Officer	1	0	0	0	0
280320 - Talent Development & Performance Management	11	0	0	0	0
071050 - Talent Development and Performance Managemen	2	0	0	0	0
11313101 - Chief Learning Officer	1	0	0	0	0
13115002 - Talent Development And Performance Specialist	1	0	0	0	0
13115003 - Talent Development And Performance Specialist	4	0	0	0	0
13313122 - Talent Development And Performance Manager	3	0	0	0	0
00106 - HR Personnel Selection	21	0	0	0	0
280410 - Recruitment & Selection	14	0	0	0	0
13119932 - Recruiter II	3	0	0	0	0
13119933 - Recruiter III	4	0	0	0	0
13119936 - Recruitment Manager I	1	0	0	0	0
13119945 - Test Development Manager I	1	0	0	0	0
312005 - Chief Recruitment Officer	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43416102 - Human Resources Assistant II	1	0	0	0	0
43416103 - Human Resources Assistant III	2	0	0	0	0
43416104 - Human Resources Assistant IV	1	0	0	0	0
280430 - Classification & Compensation	7	0	0	0	0
072044 - Organizational Development Specialist	1	0	0	0	0
11311001 - Chief Classification Compensation Officer	1	0	0	0	0
13114002 - Classification Compensation Analyst II	2	0	0	0	0
13114003 - Classification Compensation Analyst III	1	0	0	0	0
13114004 - Classification Compensation Analyst IV	1	0	0	0	0
43416103 - Human Resources Assistant III	1	0	0	0	0
00108 - HR Labor Relations	27	0	0	0	0
280520 - Benefits Administration	9	0	0	0	0
114142 - Benefits Supervisor II	2	0	0	0	0
13114152 - Benefits Manager II	1	0	0	0	0
43417104 - Benefits Clerk IV	6	0	0	0	0
280530 - Labor Relations Administration	8	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
11312002 - Labor Relations Director	1	0	0	0	0
11312003 - Deputy Labor Relations Director	1	0	0	0	0
13107504 - Administrator Of Labor Relations IV	4	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
280540 - Policy, Planning, & Operations	10	0	0	0	0
107104 - Human Resources Specialist IV	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
11312006 - Chief Policy Planning Officer	1	0	0	0	0
13107103 - Human Resources Specialist III	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
13111141 - Operations General Manager	1	0	0	0	0
43416103 - Human Resources Assistant III	3	0	0	0	0
43416104 - Human Resources Assistant IV	1	0	0	0	0
00833 - HR Employee Services	45	0	0	0	0
280010 - Employee Services Administration	29	0	0	0	0
107101 - Human Resources Specialist I	1	0	0	0	0
119921 - Employee Services Manager I	3	0	0	0	0
13107103 - Human Resources Specialist III	1	0	0	0	0
13107113 - Human Resources Specialist III Employee Service:	1	0	0	0	0
13119902 - Employee Services Consultant II	3	0	0	0	0
13119903 - Employee Services Consultant III	4	0	0	0	0
13119925 - Employee Services General Manager	1	0	0	0	0
43416102 - Human Resources Assistant II	2	0	0	0	0
43416103 - Human Resources Assistant III	8	0	0	0	0
43416104 - Human Resources Assistant IV	4	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
280020 - Employee Payroll	7	0	0	0	0
012002 - Record Systems Specialist II	1	0	0	0	0
041977 - Business Systems Support Specialist I - Human Reso	1	0	0	0	0
43305153 - Clerk III - Human Resources	5	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
280154 - HR Risk Management Operations	9	0	0	0	0
042035 - Risk Manager	1	0	0	0	0
079037 - Safety Officer	3	0	0	0	0
079047 - Supervising Safety Officer	1	0	0	0	0
092033 - Worker's Compensation Specialist	3	0	0	0	0
13107103 - Human Resources Specialist III	1	0	0	0	0
29280 - Human Resources Department Administration	0	10	10	10	10
280008 - HRMS	0	6	6	6	6
13119951 - Human Resources Information Systems Administ	0	2	2	2	2
13119952 - Human Resources Information Systems Administ	0	2	2	2	2
13119962 - Human Resources Information Systems Manager	0	1	1	1	1
15114234 - Information Technology Special Systems Adminis	0	1	1	1	1
280110 - Human Resources Administration	0	4	4	4	4
013376 - Executive Administrative Assistant II	0	2	2	2	2
11312001 - Human Resources Director	0	1	1	1	1
11312004 - Chief Employee Services Officer	0	1	1	1	1
29281 - Workforce Management	0	95	95	95	95
280010 - Employee Services Administration	0	30	30	30	30
012002 - Record Systems Specialist II	0	1	1	1	1
041977 - Business Systems Support Specialist I - Human Reso	0	1	1	1	1
119921 - Employee Services Manager I	0	3	3	3	3
13107103 - Human Resources Specialist III	0	1	1	1	1
13107113 - Human Resources Specialist III Employee Service:	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13119902 - Employee Services Consultant II	0	2	2	2	2
13119903 - Employee Services Consultant III	0	5	5	5	5
13119925 - Employee Services General Manager	0	1	1	1	1
43416102 - Human Resources Assistant II	0	1	1	1	1
43416103 - Human Resources Assistant III	0	9	9	9	9
43416104 - Human Resources Assistant IV	0	4	4	4	4
43601104 - Administrative Assistant IV	0	1	1	1	1
280154 - HR Risk Management Operations	0	7	7	7	7
042035 - Risk Manager	0	1	1	1	1
079037 - Safety Officer	0	1	1	1	1
079047 - Supervising Safety Officer	0	1	1	1	1
092033 - Worker's Compensation Specialist	0	3	3	3	3
13107103 - Human Resources Specialist III	0	1	1	1	1
280320 - Talent Development & Performance Management	0	13	13	13	13
071050 - Talent Development and Performance Managemen	0	2	2	2	2
11313101 - Chief Learning Officer	0	1	1	1	1
13115002 - Talent Development And Performance Specialist	0	2	2	2	2
13115003 - Talent Development And Performance Specialist	0	4	4	4	4
13313122 - Talent Development And Performance Managem	0	4	4	4	4
280410 - Recruitment & Selection	0	15	15	15	15
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11312005 - Chief Recruitment Officer	0	1	1	1	1
13119932 - Recruiter II	0	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13119933 - Recruiter III	0	4	4	4	4
13119936 - Recruitment Manager I	0	1	1	1	1
13119942 - Test Development And Scoring Specialist II	0	1	1	1	1
13119943 - Test Development And Scoring Specialist III	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
280430 - Classification & Compensation	0	6	6	6	6
11311001 - Chief Classification Compensation Officer	0	1	1	1	1
13114002 - Classification Compensation Analyst II	0	2	2	2	2
13114003 - Classification Compensation Analyst III	0	1	1	1	1
13114004 - Classification Compensation Analyst IV	0	1	1	1	1
43416103 - Human Resources Assistant III	0	1	1	1	1
280520 - Benefits Administration	0	9	9	9	9
114142 - Benefits Supervisor II	0	1	1	1	1
114145 - Benefits Supervisor II - Deferred Compensation	0	1	1	1	1
13114152 - Benefits Manager II	0	1	1	1	1
43417104 - Benefits Clerk IV	0	6	6	6	6
280530 - Labor Relations Administration	0	8	8	8	8
013376 - Executive Administrative Assistant II	0	1	1	1	1
11312002 - Labor Relations Director	0	1	1	1	1
11312003 - Deputy Labor Relations Director	0	1	1	1	1
13107504 - Administrator Of Labor Relations IV	0	4	4	4	4
43601104 - Administrative Assistant IV	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
280540 - Policy, Planning, & Operations	0	7	7	7	7
107104 - Human Resources Specialist IV	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11312006 - Chief Policy Planning Officer	0	1	1	1	1
13107103 - Human Resources Specialist III	0	1	1	1	1
13111141 - Operations General Manager	0	1	1	1	1
43416103 - Human Resources Assistant III	0	2	2	2	2
Grand Total	111	105	105	105	105

CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY (29)**AGENCY PLAN****MISSION:**

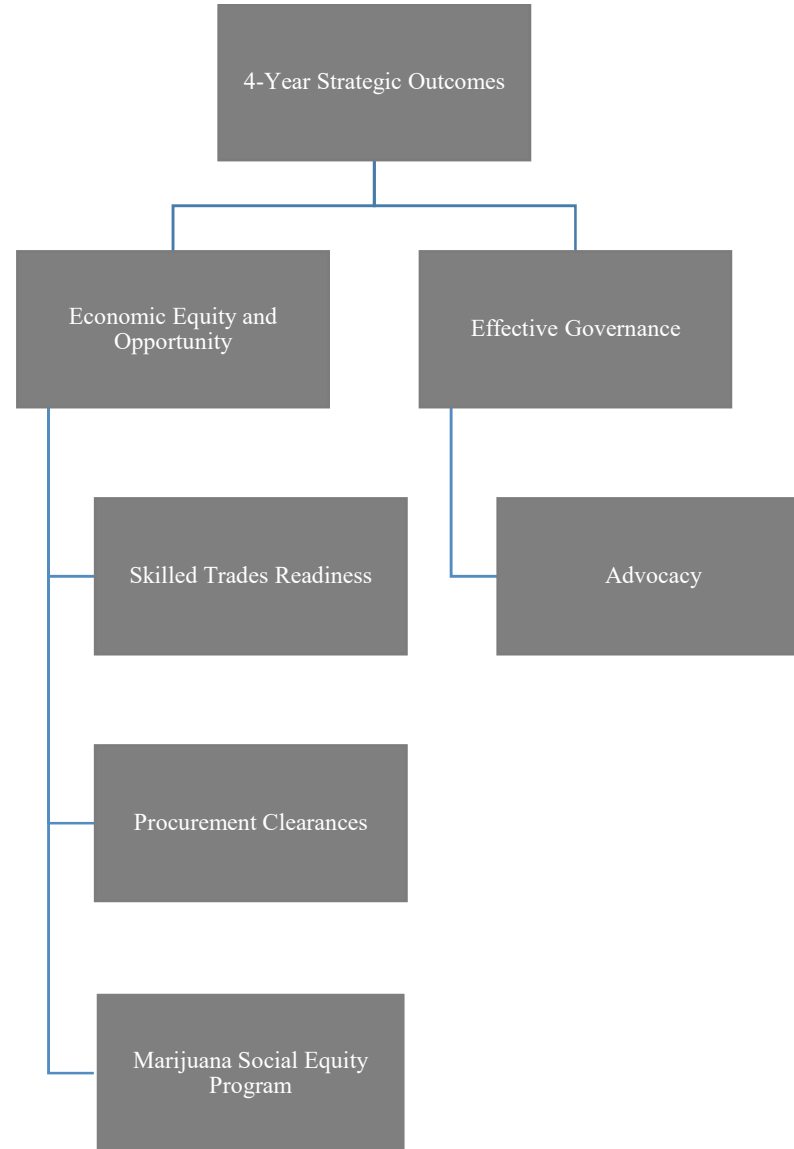
The Civil Rights, Inclusion, & Opportunity Department (“Civil Rights or CRIO”) removes discriminatory barriers through innovative and high quality customer-driven programs that foster economic opportunity and empowerment, which will benefit Detroit residents, visitors and the entrepreneurial sector of 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. CRIO certifies Detroit-Headquartered, Detroit-Based, and Small Businesses; Certifications for Women; Minority and Start-Up businesses, and Section 3 Certification and monitoring. Additional duties include monitoring inclusion of Detroit-Based Contractors and Detroit residents on development projects in the City.

STRATEGIC PRIORITIES:

- 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, and mediate related complaints.
- 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.
- 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.

CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY (29)



Department Name: Civil Rights, Inclusion, & Opportunity

Department #: 29

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	287,603	3,317,312	402,000	2,402,000	402,000	3,402,000
Total Expenditures	1,049,876	2,174,752	1,378,732	3,378,732	2,911,160	5,911,160
Net Tax Cost	762,272	(1,142,560)	976,732	976,732	2,509,160	2,509,160

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	402,000	3,462,000	402,000	3,523,000	402,000	3,586,000
Total Expenditures	2,251,472	5,311,472	2,265,373	5,386,373	2,279,552	5,463,552
Net Tax Cost	1,849,472	1,849,472	1,863,373	1,863,373	1,877,552	1,877,552

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	11	5	7	7	7	7
Non-General Fund	7	6	-	-	-	-
Total Positions	18	11	7	7	7	7

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,378,732	5,911,160	5,311,472	5,386,373	5,463,552
Salaries & Wages	698,175	1,848,669	1,188,981	1,202,882	1,217,061
Employee Benefits	208,741	232,898	232,898	232,898	232,898
Professional & Contractual Services	723,434	1,737,529	1,797,529	1,858,529	1,921,529
Operating Supplies	40,000	32,755	32,755	32,755	32,755
Operating Services	101,713	843,856	834,309	834,309	834,309
Other Expenses	1,606,669	1,215,453	1,225,000	1,225,000	1,225,000
Grand Total	3,378,732	5,911,160	5,311,472	5,386,373	5,463,552

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
29 - Civil Rights, Inclusion, & Opportunity	2,402,000	3,402,000	3,462,000	3,523,000	3,586,000
Sales & Charges for Services	2,402,000	3,402,000	3,462,000	3,523,000	3,586,000
Grand Total	2,402,000	3,402,000	3,462,000	3,523,000	3,586,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,378,732	5,911,160	5,311,472	5,386,373	5,463,552
1000 - General Fund	1,378,732	2,911,160	2,251,472	2,265,373	2,279,552
Salaries & Wages	337,099	1,330,698	671,010	684,911	699,090
Employee Benefits	175,490	232,898	232,898	232,898	232,898
Professional & Contractual Services	723,434	1,240,000	1,240,000	1,240,000	1,240,000
Operating Supplies	20,000	10,255	10,255	10,255	10,255
Operating Services	100,261	81,856	72,309	72,309	72,309
Other Expenses	22,448	15,453	25,000	25,000	25,000
3217 - Non-Compliance Fees	2,000,000	3,000,000	3,060,000	3,121,000	3,184,000
Salaries & Wages	361,076	517,971	517,971	517,971	517,971
Employee Benefits	33,251	-	-	-	-
Professional & Contractual Services	-	497,529	557,529	618,529	681,529
Operating Supplies	20,000	22,500	22,500	22,500	22,500
Operating Services	1,452	762,000	762,000	762,000	762,000
Other Expenses	1,584,221	1,200,000	1,200,000	1,200,000	1,200,000
Grand Total	3,378,732	5,911,160	5,311,472	5,386,373	5,463,552

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
29 - Civil Rights, Inclusion, & Opportunity	2,402,000	3,402,000	3,462,000	3,523,000	3,586,000
1000 - General Fund	402,000	402,000	402,000	402,000	402,000
Sales & Charges for Services	402,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	2,000,000	3,000,000	3,060,000	3,121,000	3,184,000
Sales & Charges for Services	2,000,000	3,000,000	3,060,000	3,121,000	3,184,000
Grand Total	2,402,000	3,402,000	3,462,000	3,523,000	3,586,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	3,378,732	5,911,160	5,311,472	5,386,373	5,463,552
1000 - General Fund	1,378,732	2,911,160	2,251,472	2,265,373	2,279,552
00250 - CRIO Department Administration	1,378,732	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	1,378,732	-	-	-	-
27292 - Homegrown Detroit	-	1,000,000	1,000,000	1,000,000	1,000,000
290040 - Homegrown Detroit	-	1,000,000	1,000,000	1,000,000	1,000,000
28290 - Human Rights Advocacy	-	1,911,160	1,251,472	1,265,373	1,279,552
290010 - Civil Rights, Inclusion, & Opportunity	-	1,791,160	1,131,472	1,145,373	1,159,552
290011 - Detroit Opportunity Certification	-	60,000	60,000	60,000	60,000
290012 - Detroit Opportunity Monitoring	-	60,000	60,000	60,000	60,000
3217 - Non-Compliance Fees	2,000,000	3,000,000	3,060,000	3,121,000	3,184,000
20388 - Non Compliance Fees	1,660,000	-	-	-	-
290030 - Compliance Fees	1,660,000	-	-	-	-
20519 - CRIO Skilled Trade Readiness	340,000	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	50,000	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	50,000	-	-	-	-
27290 - Development Support - CRIO	-	2,000,000	2,060,000	2,121,000	2,184,000
290030 - Compliance Fees	-	2,000,000	2,060,000	2,121,000	2,184,000
27291 - Development Support - Skilled Trade Readiness - CRIO	-	1,000,000	1,000,000	1,000,000	1,000,000
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	240,000	240,000	240,000	240,000
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	60,000	60,000	60,000	60,000
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	700,000	700,000	700,000	700,000
Grand Total	3,378,732	5,911,160	5,311,472	5,386,373	5,463,552

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	2,402,000	3,402,000	3,462,000	3,523,000	3,586,000
1000 - General Fund	402,000	402,000	402,000	402,000	402,000
00250 - CRIO Department Administration	402,000	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	402,000	-	-	-	-
28290 - Human Rights Advocacy	-	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	-	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	2,000,000	3,000,000	3,060,000	3,121,000	3,184,000
20388 - Non Compliance Fees	2,000,000	-	-	-	-
290030 - Compliance Fees	2,000,000	-	-	-	-
27290 - Development Support - CRIO	-	3,000,000	3,060,000	3,121,000	3,184,000
290030 - Compliance Fees	-	3,000,000	3,060,000	3,121,000	3,184,000
Grand Total	2,402,000	3,402,000	3,462,000	3,523,000	3,586,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
29 - Civil Rights, Inclusion, & Opportunity	11	7	7	7	7
1000 - General Fund	5	7	7	7	7
00250 - CRIO Department Administration	5	0	0	0	0
290010 - Civil Rights, Inclusion, & Opportunity	5	0	0	0	0
010180 - Director of Human Rights Department	1	0	0	0	0
010826 - Manager II - Human Rights	1	0	0	0	0
012061 - Administrative Assistant - Grade II	1	0	0	0	0
222040 - Data Analyst	1	0	0	0	0
919911 - Associate Director of Strategic Affairs	1	0	0	0	0
28290 - Human Rights Advocacy	0	7	7	7	7
290010 - Civil Rights, Inclusion, & Opportunity	0	7	7	7	7
010180 - Director of Human Rights Department	0	1	1	1	1
010826 - Manager II - Human Rights	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11919909 - Associate Director of Public-Private Partnership	0	1	1	1	1
11919911 - Associate Director of Strategic Affairs	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
81012061 - Administrative Assistant Grade II	0	1	1	1	1
3217 - Non-Compliance Fees	6	0	0	0	0
20388 - Non Compliance Fees	6	0	0	0	0
290030 - Compliance Fees	6	0	0	0	0
929101 - Administrative Special Services Staff I	3	0	0	0	0
929102 - Administrative Special Services Staff II	3	0	0	0	0
Grand Total	11	7	7	7	7

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)**AGENCY PLAN****MISSION:**

The Department of Innovation and Technology (DoIT) empowers City agencies, partners and citizens to achieve their goals; and innovates by delivering reliable, timely, cost-effective, appropriate technology and solutions.

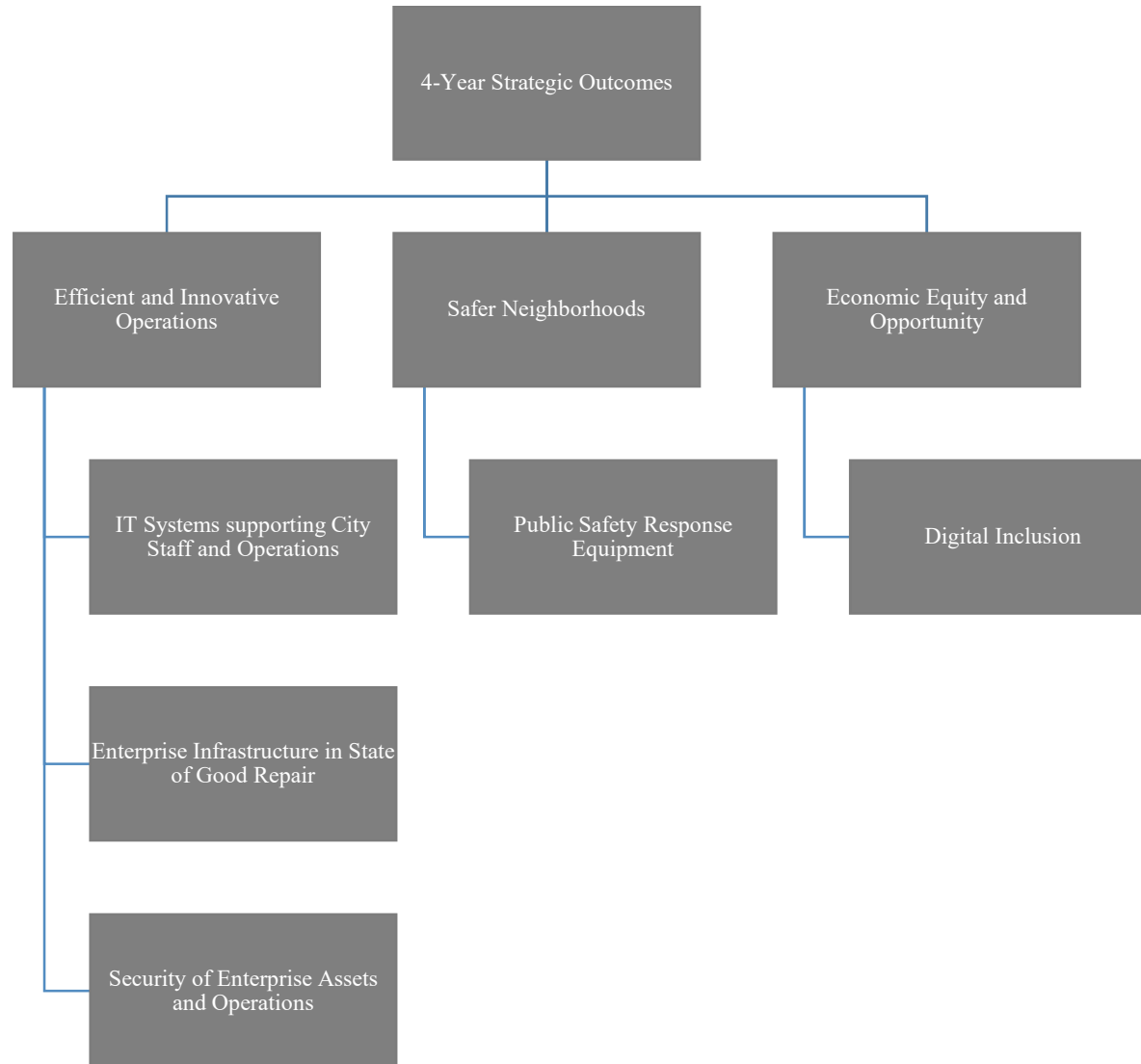
DoIT is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, Cyber Security, 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. DoIT is organized under the Chief Information Officer, as follows:

- **Office of Innovation and Emerging Technology** provides research and analysis and development services.
- **Office of Enterprise Technology Operations** includes Data, Server and Network Management, Client Services Division, and Enterprise Applications Management.
- **Office of Departmental Technology Services** is responsible for records management, GIS services, and support for government and department operations and independent customer agency support.
- **Office of Public Safety and Cyber Security** includes applications, infrastructure, and radio and field technicians.
- **Project Management Office** handles special projects.

STRATEGIC PRIORITIES:

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

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)



Department Name: Department of Innovation & Technology

Department #: 31

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,354	193,994	-	-	-	-
Total Expenditures	19,439,647	28,626,695	22,744,012	22,744,012	22,607,795	22,607,795
Net Tax Cost	19,434,293	28,432,701	22,744,012	22,744,012	22,607,795	22,607,795

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	21,916,467	21,916,467	22,162,390	22,162,390	22,413,236	22,413,236
Net Tax Cost	21,916,467	21,916,467	22,162,390	22,162,390	22,413,236	22,413,236

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	121	144	147	147	147	147
Non-General Fund	-	-	-	-	-	-
Total Positions	121	144	147	147	147	147

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
31 - Department of Innovation & Technology	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236
Salaries & Wages	10,254,743	10,849,623	10,367,416	10,613,339	10,864,185
Employee Benefits	4,221,160	4,120,215	4,120,215	4,120,215	4,120,215
Professional & Contractual Services	3,150,006	3,411,806	3,411,806	3,411,806	3,411,806
Operating Supplies	3,955,263	2,899,653	2,899,653	2,899,653	2,899,653
Operating Services	807,840	1,251,498	1,042,377	1,042,377	1,042,377
Other Expenses	355,000	75,000	75,000	75,000	75,000
Grand Total	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
31 - Department of Innovation & Technology	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236
1000 - General Fund	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236
Salaries & Wages	10,254,743	10,849,623	10,367,416	10,613,339	10,864,185
Employee Benefits	4,221,160	4,120,215	4,120,215	4,120,215	4,120,215
Professional & Contractual Services	3,150,006	3,411,806	3,411,806	3,411,806	3,411,806
Operating Supplies	3,955,263	2,899,653	2,899,653	2,899,653	2,899,653
Operating Services	807,840	1,251,498	1,042,377	1,042,377	1,042,377
Other Expenses	355,000	75,000	75,000	75,000	75,000
Grand Total	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
31 - Department of Innovation & Technology	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236
1000 - General Fund	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236
25310 - Safer Neighborhoods - DoIT	4,498,382	4,827,268	4,671,773	4,751,076	4,831,965
310220 - Public Safety	4,498,382	4,827,268	4,671,773	4,751,076	4,831,965
29310 - Efficient and Innovative Operations Support - DoIT	18,245,630	17,780,527	17,244,694	17,411,314	17,581,271
310010 - Office of the CIO	852,004	817,643	802,092	810,023	818,113
310020 - Departmental Technical Services	2,695,827	2,487,871	2,270,657	2,274,784	2,278,994
310050 - DoIT Transportation & Public Works	560,492	614,373	594,583	604,676	614,971
310060 - DoIT Neighborhood, Community, & Econ Dev	1,266,977	1,248,439	1,208,224	1,228,733	1,249,653
310070 - DoIT Government Operations	808,113	929,459	899,520	914,789	930,364
310080 - DoIT Legislative & Individual Agency Operations	458,731	537,675	520,356	529,189	538,199
310090 - DoIT Client Services	1,116,350	961,616	931,381	946,800	962,528
310100 - DoIT Auxiliary Services	307,560	247,799	240,744	244,342	248,012
310110 - Data Strategy & Analytics	676,319	690,842	668,589	679,938	691,514
310120 - DoIT Program Management	688,278	698,711	676,204	687,682	699,390
310130 - Enterprise Technology Operations	634,652	695,180	673,335	684,476	695,840
310140 - Data & Server Management	719,170	744,566	721,194	733,114	745,272
310150 - Network Services	1,741,400	1,688,810	1,676,887	1,682,967	1,689,169
310170 - Enterprise Applications Support	4,127,601	4,105,932	4,079,471	4,092,966	4,106,731
310180 - Geospatial Information Systems	527,665	373,381	361,514	367,566	373,739
310190 - Web Administration	749,011	644,750	626,463	635,789	645,302
310200 - Enterprise Information Management	315,480	293,480	293,480	293,480	293,480
Grand Total	22,744,012	22,607,795	21,916,467	22,162,390	22,413,236

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
31 - Department of Innovation & Technology	144	147	147	147	147
1000 - General Fund	144	147	147	147	147
25310 - Safer Neighborhoods - DoIT	45	47	47	47	47
310220 - Public Safety	45	47	47	47	47
112124 - Information Technology Specialist Systems Analyst	0	1	1	1	1
11302103 - Director, Public Safety and Cyber Security	1	1	1	1	1
15112102 - Sys Analyst II (Info Tech Spc II)	1	0	0	0	0
15112233 - Information Technology Specialist Information S	3	3	3	3	3
15113304 - Information Technology Specialist Software Engi	0	2	2	2	2
15113304 - Software Eng IV (Info Tech Spec IV)	2	0	0	0	0
15114104 - Database Admin IV (Info Tech Spec IV)	1	0	0	0	0
15114104 - Information Technology Specialist Database Adm	0	1	1	1	1
15114202 - Information Technology Specialist Systems Admin	0	3	3	3	3
15114202 - Systems Admin II (Info Tech Spec II)	3	0	0	0	0
15114203 - Information Technology Specialist Systems Admi	0	2	2	2	2
15114203 - Systems Admin III (Info Tech Spec III)	2	0	0	0	0
15114204 - Information Technology Specialist Systems Admi	0	1	1	1	1
15114204 - Systems Admin IV (Info Tech Spec IV)	1	0	0	0	0
15114214 - Supervisory Information Technology Specialist Sy	0	4	4	4	4
15114214 - Supv Info Tech Spec IV (Sys Admin IV)	3	0	0	0	0
15114302 - Information Technology Specialist Net Enterprise	0	1	1	1	1
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)	1	0	0	0	0
15114304 - Information Technology Specialist Net Enterprise	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15114304 - Ntwk/Entrp Eng IV (Info Tech Spec IV)	1	0	0	0	0
15114314 - Supervisory Information Technology Specialist N€	0	1	1	1	1
15114314 - Supv Info Tech Spec (Ntwk/Entrp) IV	1	0	0	0	0
15115102 - Info Technology Tech II	5	6	6	6	6
15115103 - Info Technology Tech III	4	4	4	4	4
15115104 - Info Technology Tech IV	9	9	9	9	9
15115112 - Supv Info Technology Tech II	2	2	2	2	2
15115122 - Info Technology Tech Mgr II	2	2	2	2	2
15119104 - Information Technology Specialist IV	1	1	1	1	1
15119133 - Information Technology Specialist Gis Analyst III	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
29310 - Efficient and Innovative Operations Support - DoIT	99	100	100	100	100
310010 - Office of the CIO	3	4	4	4	4
010143 - Program Management Director	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	1	1	1	1
112124 - Information Technology Specialist Systems Analyst	1	2	2	2	2
931640 - Chief Information Officer	0	1	1	1	1
310020 - Departmental Technical Services	2	2	2	2	2
11302102 - Director, Innovation and Emerging Technology	1	1	1	1	1
43601102 - Administrative Assistant II	1	0	0	0	0
43601105 - Administrative Assistant II	0	1	1	1	1
310050 - DoIT Transportation & Public Works	6	6	6	6	6
15112102 - Information Technology Specialist Systems Analy	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15112102 - Sys Analyst II (Info Tech Spc II)	2	0	0	0	0
15115103 - Info Technology Tech III	2	2	2	2	2
15115224 - Dept Tech Svcs Mgr	1	1	1	1	1
15119003 - Information Technology Specialist Systems Engin	0	1	1	1	1
15119003 - Sys Eng III (Info Tech Spc III)	1	0	0	0	0
310060 - DoIT Neighborhood, Community, & Econ Dev	13	13	13	13	13
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15112102 - Sys Analyst II (Info Tech Spc II)	1	0	0	0	0
15115102 - Info Technology Tech II	1	1	1	1	1
15115103 - Info Technology Tech III	4	4	4	4	4
15115224 - Dept Tech Svcs Mgr	2	2	2	2	2
15119003 - Information Technology Specialist Systems Engin	0	2	2	2	2
15119003 - Sys Eng III (Info Tech Spc III)	2	0	0	0	0
15119112 - Information Technology Specialist Gis Analyst II	2	2	2	2	2
15119133 - Information Technology Specialist Gis Analyst III	1	1	1	1	1
310070 - DoIT Government Operations	9	9	9	9	9
15112102 - Information Technology Specialist Systems Analy	0	2	2	2	2
15112102 - Sys Analyst II (Info Tech Spc II)	2	0	0	0	0
15115102 - Info Technology Tech II	3	3	3	3	3
15115103 - Info Technology Tech III	1	1	1	1	1
15115224 - Dept Tech Svcs Mgr	2	2	2	2	2
15119003 - Information Technology Specialist Systems Engin	0	1	1	1	1
15119003 - Sys Eng III (Info Tech Spc III)	1	0	0	0	0
310080 - DoIT Legislative & Individual Agency Operations	5	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15112102 - Sys Analyst II (Info Tech Spc II)	1	0	0	0	0
15115102 - Info Technology Tech II	1	1	1	1	1
15115103 - Info Technology Tech III	1	1	1	1	1
15115224 - Dept Tech Svcs Mgr	1	1	1	1	1
15119003 - Information Technology Specialist Systems Engin	0	1	1	1	1
15119003 - Sys Eng III (Info Tech Spc III)	1	0	0	0	0
310090 - DoIT Client Services	13	13	13	13	13
025031 - Senior Data Processing Equipment Operator	2	2	2	2	2
15113333 - Information Technology Specialist Software Engir	0	1	1	1	1
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	0	0	0	0
15115122 - Info Technology Tech Mgr II	1	1	1	1	1
310100 - DoIT Auxiliary Services	3	3	3	3	3
13111604 - Program Analyst IV (Records and Compliance Spe	1	0	0	0	0
13111604 - Program Analyst IV Records and Compliance Sper	0	1	1	1	1
13111628 - Sprv Records Mgmt Specialist (Prog. Analyst) IV	1	0	0	0	0
13111628 - Supervisory Records Management Specialist Prog	0	1	1	1	1
15111603 - Program Analyst III Records And Compliance Spe	1	1	1	1	1
310110 - Data Strategy & Analytics	6	6	6	6	6
11302104 - Director, Enterprise Technology Operations	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15111433 - Information Technology Specialist Data Engineer	0	1	1	1	1
15111443 - Information Technology Specialist Data Librarian	0	1	1	1	1
15111463 - Information Technology Specialist Data Visualiza	0	1	1	1	1
15113403 - Back-End - Web Developer III	1	0	0	0	0
15113404 - Back-End - Web Developer IV	1	0	0	0	0
15119003 - Sys Eng III (Info Tech Spc III)	1	0	0	0	0
15119104 - Information Technology Specialist IV	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
310120 - DoIT Program Management	5	5	5	5	5
11302106 - Program Management Officer	1	1	1	1	1
13111104 - Program Analyst IV	1	1	1	1	1
15111004 - Project Manager Analytics Specialist IV	3	3	3	3	3
310130 - Enterprise Technology Operations	4	4	4	4	4
11302101 - Chief Information Officer	0	1	1	1	1
11302102 - Director, Innovation and Emerging Technology	1	0	0	0	0
13114324 - Information Technology Specialist NetworkEnterj	1	2	2	2	2
15114324 - IT Specialist (Network/Enterprise Engineer) Man	1	0	0	0	0
43601104 - Administrative Assistant IV	1	1	1	1	1
310140 - Data & Server Management	7	7	7	7	7
15114102 - Database Admin II (Info Tech Spec II)	2	0	0	0	0
15114102 - Information Technology Specialist Database Adm	0	2	2	2	2
15114103 - Database Admin III (Info Tech Spec III)	1	0	0	0	0
15114103 - Information Technology Specialist Database Adm	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15114203 - Information Technology Specialist Systems Admin	0	3	3	3	3
15114203 - Systems Admin III (Info Tech Spec III)	3	0	0	0	0
15114214 - Supervisory Information Technology Specialist Sy	0	1	1	1	1
15114214 - Supv Info Tech Spec IV (Sys Admin IV)	1	0	0	0	0
310150 - Network Services	4	4	4	4	4
15113302 - Software Eng II (Info Tech Spec II)	1	0	0	0	0
15114302 - Information Technology Specialist Net Enterprise	0	2	2	2	2
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)	1	0	0	0	0
15114304 - Information Technology Specialist Net Enterprise	0	1	1	1	1
15114304 - Ntwk/Entrp Eng IV (Info Tech Spec IV)	1	0	0	0	0
15114333 - Information Technology Specialist NetworkEnterj	1	1	1	1	1
310170 - Enterprise Applications Support	8	8	8	8	8
15113302 - Information Technology Specialist Software Engir	0	4	4	4	4
15113302 - Software Eng II (Info Tech Spec II)	4	0	0	0	0
15113304 - Information Technology Specialist Software Engir	0	2	2	2	2
15113304 - Software Eng IV (Info Tech Spec IV)	2	0	0	0	0
15113314 - Supervisory Information Technology Specialist Sc	0	1	1	1	1
15113314 - Supv Info Tech Spec (Software Eng) IV	1	0	0	0	0
15113333 - Information Technology Specialist Software Engir	1	1	1	1	1
310180 - Geospatial Information Systems	6	6	6	6	6
119114 - Supervisory Information Technology Specialist Gis A	1	1	1	1	1
15115102 - Info Technology Tech II	3	3	3	3	3
15119133 - Information Technology Specialist Gis Analyst III	2	2	2	2	2
310190 - Web Administration	5	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
Grand Total	144	147	147	147	147

LAW (32)**AGENCY PLAN****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. The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council.

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, and is the City prosecutor on 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 provides 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.

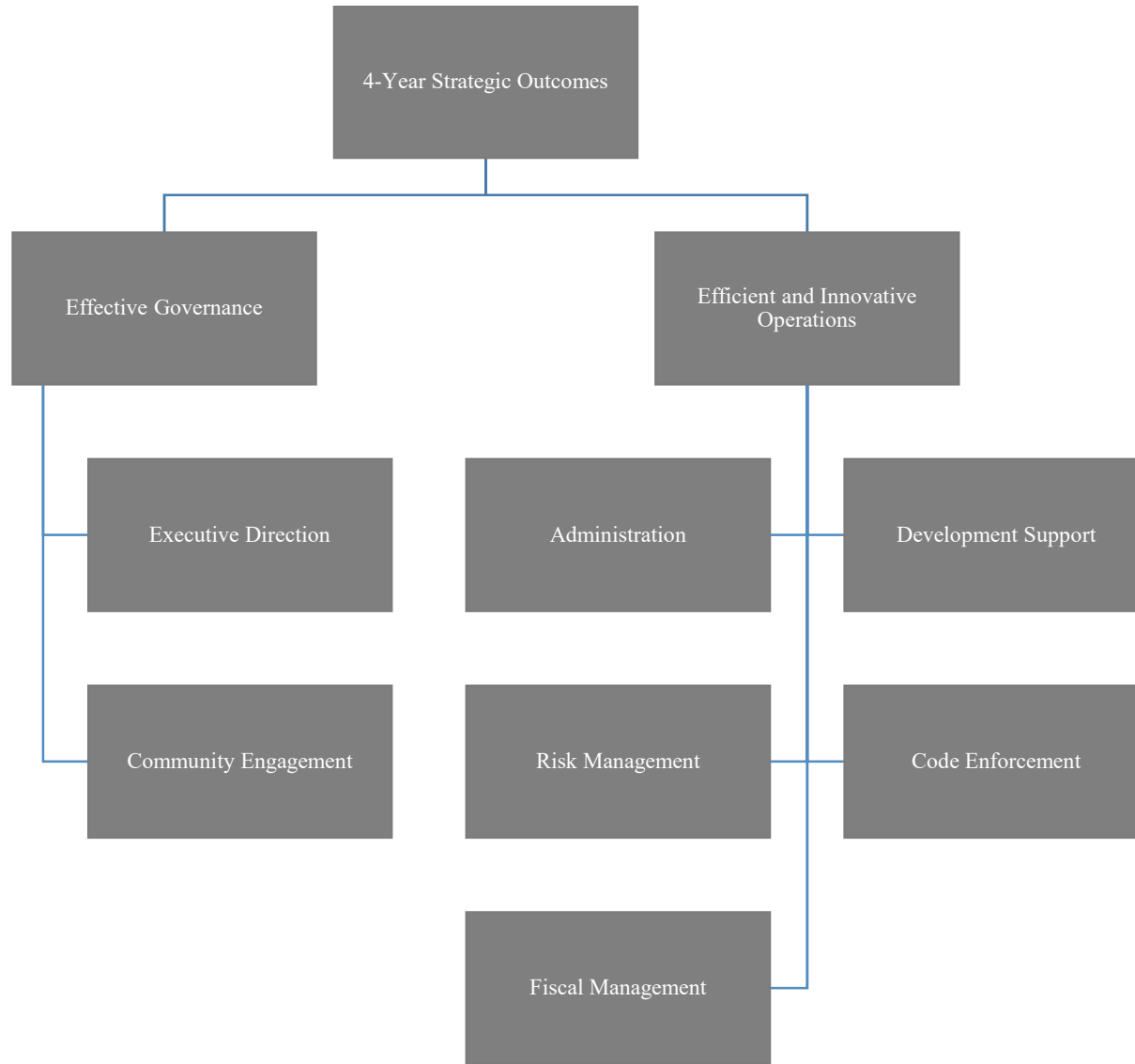
The Law Department is organized in seven divisions, responsible for matters arising from discrete areas of the law. The City engages the services of a legislative liaison in Lansing, and contracts for federal lobbyist services in Washington, D.C (overseen by the Mayor's Office).

- Appeals – Tax Appeals
- Criminal Enforcement/Qualify of Life
- Government Affairs – including FOIA and Municipal
- Labor & Employment
- Litigation
- Transactions and Economic Development
- Workers' Compensation
- Other sections within these divisions include: Claims, Blight Litigation, Expungement, and Special Projects (Blight and Revitalization).

STRATEGIC PRIORITIES:

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, demonstrating professionalism and integrity at all times.
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered.
5. Provide effective legal representation in claims and litigation and timely advice and counsel in commercial and development transactions.
6. Assist with community empowerment through vigorous prosecution of misdemeanor crimes, including ordinance and blight violation matters.

LAW (32)



Department Name: Law Department

Department #: 32

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,662,307	2,502,505	2,039,000	2,039,000	2,079,000	2,079,000
Total Expenditures	14,491,987	15,332,185	15,654,398	15,654,398	18,170,435	18,170,435
Net Tax Cost	12,829,680	12,829,680	13,615,398	13,615,398	16,091,435	16,091,435

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,120,000	2,120,000	2,161,000	2,161,000	2,202,797	2,202,797
Total Expenditures	17,204,398	17,204,398	17,414,157	17,414,157	17,628,111	17,628,111
Net Tax Cost	15,084,398	15,084,398	15,253,157	15,253,157	15,425,314	15,425,314

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	109	127	121	121	121	121
Non-General Fund	2	-	-	-	-	-
Total Positions	111	127	121	121	121	121

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
32 - Law Department	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111
Salaries & Wages	7,423,550	9,740,843	8,865,796	9,075,555	9,289,509
Employee Benefits	3,244,588	3,500,999	3,500,999	3,500,999	3,500,999
Professional & Contractual Services	2,804,465	2,769,989	2,769,989	2,769,989	2,769,989
Operating Supplies	356,573	338,744	338,744	338,744	338,744
Operating Services	1,805,222	1,800,860	1,709,870	1,709,870	1,709,870
Other Expenses	20,000	19,000	19,000	19,000	19,000
Grand Total	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
32 - Law Department	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
Sales & Charges for Services	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
Grand Total	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
32 - Law Department	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111
1000 - General Fund	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111
Salaries & Wages	7,423,550	9,740,843	8,865,796	9,075,555	9,289,509
Employee Benefits	3,244,588	3,500,999	3,500,999	3,500,999	3,500,999
Professional & Contractual Services	2,804,465	2,769,989	2,769,989	2,769,989	2,769,989
Operating Supplies	356,573	338,744	338,744	338,744	338,744
Operating Services	1,805,222	1,800,860	1,709,870	1,709,870	1,709,870
Other Expenses	20,000	19,000	19,000	19,000	19,000
Grand Total	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
32 - Law Department	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
1000 - General Fund	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
Sales & Charges for Services	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
Grand Total	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
32 - Law Department	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111
1000 - General Fund	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111
00527 - Law Administration & Operations	14,990,583	-	-	-	-
320010 - Law Administration	14,990,583	-	-	-	-
20250 - Consolidated Legislative Services	663,815	-	-	-	-
320055 - Legislative Services	663,815	-	-	-	-
28320 - Effective Governance - Legislative Services	-	1,412,971	997,772	1,005,523	1,013,429
320055 - Legislative Services	-	1,412,971	997,772	1,005,523	1,013,429
29320 - Efficient and Innovative Operations Support - Law	-	16,757,464	16,206,626	16,408,634	16,614,682
320010 - Law Administration	-	16,757,464	16,206,626	16,408,634	16,614,682
Grand Total	15,654,398	18,170,435	17,204,398	17,414,157	17,628,111

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
32 - Law Department	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
1000 - General Fund	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797
00527 - Law Administration & Operations	2,039,000	-	-	-	-
320010 - Law Administration	2,039,000	-	-	-	-
29320 - Efficient and Innovative Operations Support - Law	-	2,079,000	2,120,000	2,161,000	2,202,797
320010 - Law Administration	-	2,079,000	2,120,000	2,161,000	2,202,797
Grand Total	2,039,000	2,079,000	2,120,000	2,161,000	2,202,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
32 - Law Department	127	121	121	121	121
1000 - General Fund	127	121	121	121	121
00527 - Law Administration & Operations	123	0	0	0	0
320010 - Law Administration	123	0	0	0	0
010104 - Deputy Corporation Counsel	1	0	0	0	0
010127 - Corporation Counsel - Election Commissioner	1	0	0	0	0
011705 - Executive Manager - Law	1	0	0	0	0
012031 - Senior Clerk	3	0	0	0	0
012051 - Head Clerk	1	0	0	0	0
012086 - Records Manager	1	0	0	0	0
012249 - Administrative Assistant - Grade II-Law	1	0	0	0	0
013325 - Legal Secretary	14	0	0	0	0
013326 - Senior Legal Secretary	4	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
091142 - Assistant Corporation Counsel	34	0	0	0	0
091152 - Senior Assistant Corporation Counsel	27	0	0	0	0
091157 - Supervising Assistant Corporation Counsel	8	0	0	0	0
091191 - Assistant Corporation Counsel - Exempted	3	0	0	0	0
091192 - Senior Assistant Corporation Counsel - Exempted	1	0	0	0	0
091941 - Legal Assistant	12	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
931419 - Chief Legal Counsel - Capital & Infrastructure	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931420 - Chief Legal Counsel For Transactional and Economic	1	0	0	0	0
931421 - Chief Administrative Corporation Counsel	3	0	0	0	0
931422 - Chief of Staff - Law	1	0	0	0	0
931423 - Chief of Litigation	1	0	0	0	0
931424 - Chief of Criminal Enforcement and Quality of Life	1	0	0	0	0
20250 - Consolidated Legislative Services	4	0	0	0	0
320055 - Legislative Services	4	0	0	0	0
13111002 - Project Manager Analytics Specialist II	1	0	0	0	0
929102 - Administrative Special Services Staff II	2	0	0	0	0
929103 - Administrative Special Services Staff III	1	0	0	0	0
28320 - Effective Governance - Legislative Services	0	4	4	4	4
320055 - Legislative Services	0	4	4	4	4
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	2	2	2	2
929103 - Administrative Special Services Staff III	0	1	1	1	1
29320 - Efficient and Innovative Operations Support - Law	0	117	117	117	117
320010 - Law Administration	0	117	117	117	117
010104 - Deputy Corporation Counsel	0	1	1	1	1
010127 - Corporation Counsel - Election Commissioner	0	1	1	1	1
011705 - Executive Manager - Law	0	1	1	1	1
012031 - Senior Clerk	0	3	3	3	3
012086 - Records Manager	0	1	1	1	1
012249 - Administrative Assistant - Grade II-Law	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013325 - Legal Secretary	0	14	14	14	14
013326 - Senior Legal Secretary	0	3	3	3	3
013376 - Executive Administrative Assistant II	0	1	1	1	1
091142 - Assistant Corporation Counsel	0	30	30	30	30
091152 - Senior Assistant Corporation Counsel	0	27	27	27	27
091157 - Supervising Assistant Corporation Counsel	0	8	8	8	8
091191 - Assistant Corporation Counsel - Exempted	0	3	3	3	3
091192 - Senior Assistant Corporation Counsel - Exempted	0	1	1	1	1
091941 - Legal Assistant	0	11	11	11	11
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11931424 - Chief Of Criminal Enforcement And Quality Of Lif	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
81012051 - Head Clerk	0	1	1	1	1
81091941 - Legal Assistant	0	1	1	1	1
931420 - Chief Legal Counsel For Transactional and Economic	0	1	1	1	1
931421 - Chief Administrative Corporation Counsel	0	3	3	3	3
931422 - Chief of Staff - Law	0	1	1	1	1
931423 - Chief of Litigation	0	1	1	1	1
Grand Total	127	121	121	121	121

MAYOR'S OFFICE (33)**AGENCY PLAN****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.

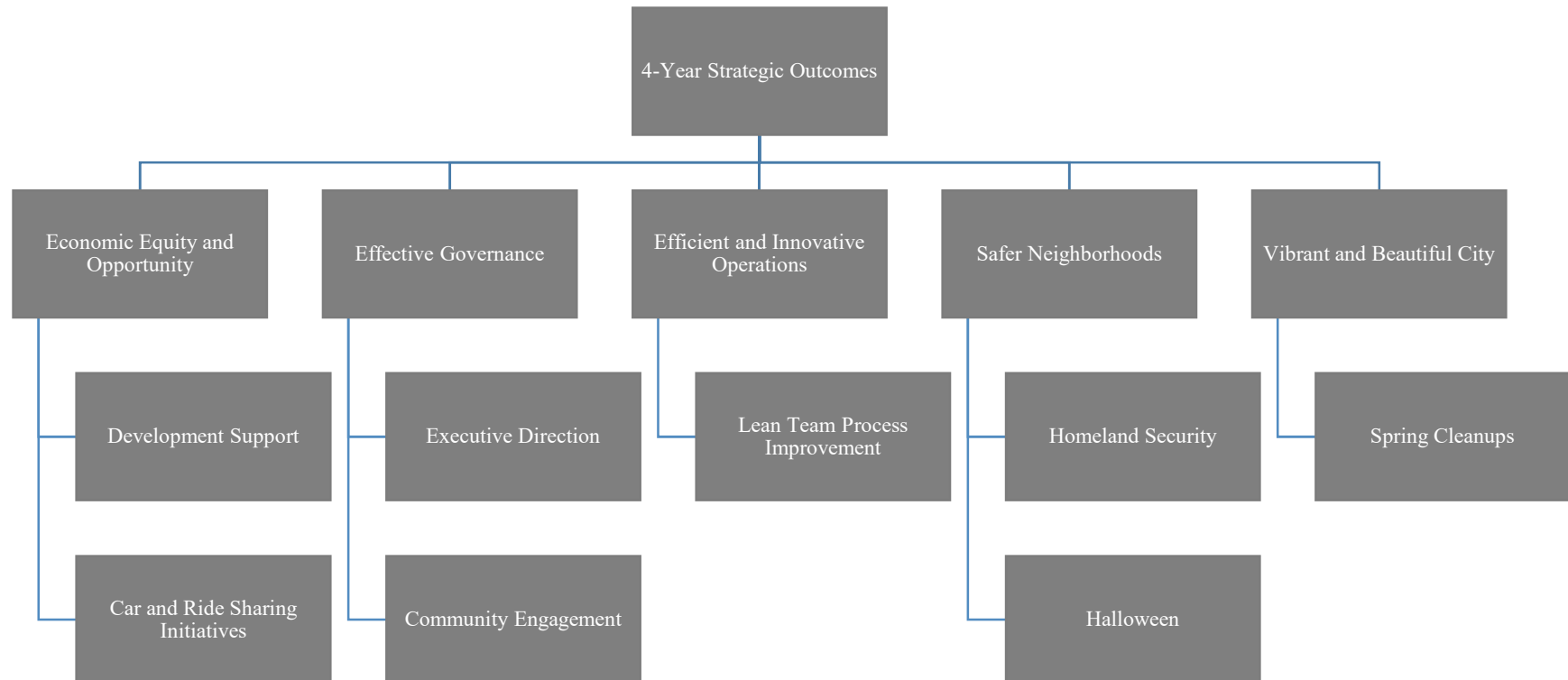
The Mayor serves as the Chief Executive Officer for the City and oversees all City departments through the Executive Team:

- The **Executive Office** is the administrative component of the executive branch. The Mayor coordinates the functional grouping of City agencies. Under the Mayor's direction, the Executive Team develops and provides direction for executing the Mayor's vision and initiatives.
- The **Chief Operating Officer** oversees City departments and infrastructure to ensure coordination and improved management, and 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 strategic initiatives.
- The **Deputy Mayor/ Chief Administrative Officer (CAO)** leads strategic planning for the City, and works on cross-departmental projects like the City's public health initiatives, Community Health Corp and Civil Rights and Inclusion.
- **Department of Neighborhoods** provides a direct link between the City and block clubs, community groups, business owners, faith and school leaders, and everyday residents. The 14-member team includes a manager and deputy manager in each Council district to fight blight and rebuild and strengthen the fabric of neighborhoods. Managers engage thousands of residents and volunteers in major initiatives; help residents form block clubs and community associations; resolve citizens' complaints; and educate residents on City programs and policies.
- **Jobs & Economy Team** identifies, negotiates and facilitates economic development opportunities and projects in coordination with external development agencies and partners.
- **Lean Team** streamlines city operating processes with project management support and by offering Green Belt Training to city employees in every agency.

STRATEGIC PRIORITIES:

- **Safer Neighborhoods** in which we are and feel safe in our homes, workplaces and communities.
- **Economic Equity and Opportunity** with reduced intergenerational poverty and resources that allow all to prosper.
- More **Vibrant and Beautiful City** with healthy and inclusive spaces and facilities.
- **Efficient and Innovative Operations** that strengthen the City's administration and services.
- Strengthen the City's management and external communication so there is **Effective Governance**.

MAYOR'S OFFICE (33)



Department Name: Mayor's Office

Department #: 33

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	0	2,164,039	50,000	1,114,269	50,000	1,112,253
Total Expenditures	7,832,370	10,607,165	9,404,407	10,468,676	9,427,855	10,490,108
Net Tax Cost	7,832,370	8,443,126	9,354,407	9,354,407	9,377,855	9,377,855

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	50,000	1,133,498	50,000	1,155,169	50,000	1,177,271
Total Expenditures	9,168,699	10,252,197	9,310,861	10,416,030	9,455,866	10,583,137
Net Tax Cost	9,118,699	9,118,699	9,260,861	9,260,861	9,405,866	9,405,866

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	77	80	80	80	80	80
Non-General Fund	6	3	3	3	3	3
Total Positions	83	83	83	83	83	83

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
33 - Mayor's Office	10,468,676	10,490,108	10,252,197	10,416,030	10,583,137
Salaries & Wages	6,440,826	6,698,564	6,503,231	6,648,846	6,797,373
Employee Benefits	2,393,110	2,340,269	2,343,003	2,343,003	2,343,003
Professional & Contractual Services	287,734	95,036	95,036	95,036	95,036
Operating Supplies	314,834	275,001	278,061	281,183	284,365
Operating Services	715,303	797,750	736,485	736,485	736,485
Equipment Acquisition	287,268	254,317	267,210	282,306	297,704
Other Expenses	29,601	29,171	29,171	29,171	29,171
Grand Total	10,468,676	10,490,108	10,252,197	10,416,030	10,583,137

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
33 - Mayor's Office	1,114,269	1,112,253	1,133,498	1,155,169	1,177,271
Grants, Shared Taxes, & Revenues	1,064,269	1,062,253	1,083,498	1,105,169	1,127,271
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
Grand Total	1,114,269	1,112,253	1,133,498	1,155,169	1,177,271

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
33 - Mayor's Office	10,468,676	10,490,108	10,252,197	10,416,030	10,583,137
1000 - General Fund	9,404,407	9,427,855	9,168,699	9,310,861	9,455,866
Salaries & Wages	6,198,104	6,240,335	6,039,710	6,181,872	6,326,877
Employee Benefits	2,292,568	2,246,453	2,249,187	2,249,187	2,249,187
Professional & Contractual Services	51,012	95,036	95,036	95,036	95,036
Operating Supplies	142,259	90,110	90,110	90,110	90,110
Operating Services	675,303	747,750	686,485	686,485	686,485
Equipment Acquisition	36,560	-	-	-	-
Other Expenses	8,601	8,171	8,171	8,171	8,171
2105 - Homeland Security Grants Fund	740,000	740,000	754,800	769,896	785,294
Salaries & Wages	98,340	332,089	333,996	333,996	333,996
Employee Benefits	51,339	50,703	50,703	50,703	50,703
Professional & Contractual Services	236,722	-	-	-	-
Operating Supplies	81,891	81,891	81,891	81,891	81,891
Equipment Acquisition	250,708	254,317	267,210	282,306	297,704
Other Expenses	21,000	21,000	21,000	21,000	21,000
2106 - Mayor's Office Grants Fund	174,269	169,253	172,638	176,091	179,613
Salaries & Wages	129,944	126,140	129,525	132,978	136,500
Employee Benefits	44,325	43,113	43,113	43,113	43,113
3921 - Other Special Revenue Fund	150,000	153,000	156,060	159,182	162,364
Salaries & Wages	14,438	-	-	-	-
Employee Benefits	4,878	-	-	-	-
Operating Supplies	90,684	103,000	106,060	109,182	112,364

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
Operating Services	40,000	50,000	50,000	50,000	50,000
Grand Total	10,468,676	10,490,108	10,252,197	10,416,030	10,583,137

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
33 - Mayor's Office	1,114,269	1,112,253	1,133,498	1,155,169	1,177,271
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	740,000	754,800	769,896	785,294
Grants, Shared Taxes, & Revenues	740,000	740,000	754,800	769,896	785,294
2106 - Mayor's Office Grants Fund	174,269	169,253	172,638	176,091	179,613
Grants, Shared Taxes, & Revenues	174,269	169,253	172,638	176,091	179,613
3921 - Other Special Revenue Fund	150,000	153,000	156,060	159,182	162,364
Grants, Shared Taxes, & Revenues	150,000	153,000	156,060	159,182	162,364
Grand Total	1,114,269	1,112,253	1,133,498	1,155,169	1,177,271

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	10,468,676	10,490,108	10,252,197	10,416,030	10,583,137
1000 - General Fund	9,404,407	9,427,855	9,168,699	9,310,861	9,455,866
00096 - Mayor's Executive Office	6,647,489	-	-	-	-
330010 - Office of the Mayor	3,906,284	-	-	-	-
330012 - Mayor's Residence	115,841	-	-	-	-
330095 - Neighborhoods	1,594,496	-	-	-	-
330105 - Lean Processing	504,627	-	-	-	-
330115 - Jobs & Economy	526,241	-	-	-	-
13939 - Mayor's Office of Homeland Security	2,756,918	-	-	-	-
330017 - Emergency Management Awareness	2,756,918	-	-	-	-
25330 - Mayor's Office - Homeland Security	-	2,618,908	2,535,734	2,578,153	2,621,420
330017 - Emergency Management Awareness	-	2,618,908	2,535,734	2,578,153	2,621,420
27330 - Development Support - Mayor's Office	-	540,896	421,383	429,909	438,605
330115 - Jobs & Economy	-	540,896	421,383	429,909	438,605
28330 - Effective Governance - City of Detroit	-	5,712,494	5,652,725	5,735,307	5,819,541
330010 - Office of the Mayor	-	3,877,034	3,845,801	3,898,786	3,952,831
330012 - Mayor's Residence	-	110,048	110,048	110,048	110,048
330095 - Neighborhoods	-	1,725,412	1,696,876	1,726,473	1,756,662
29330 - Efficient and Innovative Operations Support - Lean Team	-	555,557	558,857	567,492	576,300
330105 - Lean Processing	-	555,557	558,857	567,492	576,300
2105 - Homeland Security Grants Fund	740,000	740,000	754,800	769,896	785,294
20734 - 2019 Homeland Security Grant Program	740,000	-	-	-	-
331111 - Mayor's Office Grants	740,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20901 - Homeland Security Grant Program	-	740,000	754,800	769,896	785,294
331111 - Mayor's Office Grants	-	740,000	754,800	769,896	785,294
2106 - Mayor's Office Grants Fund	174,269	169,253	172,638	176,091	179,613
20766 - 2021 May. Off. Volunteer Coord	77,269	-	-	-	-
331111 - Mayor's Office Grants	77,269	-	-	-	-
20767 - 2021 May. Off. Fin. Empower. Coord	97,000	-	-	-	-
331111 - Mayor's Office Grants	97,000	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	-	85,015	86,715	88,450	90,219
331111 - Mayor's Office Grants	-	85,015	86,715	88,450	90,219
20904 - 2022 Mayor's Office Fin. Empower. Coord	-	84,238	85,923	87,641	89,394
331111 - Mayor's Office Grants	-	84,238	85,923	87,641	89,394
3921 - Other Special Revenue Fund	150,000	153,000	156,060	159,182	162,364
00872 - Halloween Initiative	75,000	-	-	-	-
330025 - Halloween Initiative	75,000	-	-	-	-
12940 - Mayor's Spring Cleaning Initiative	75,000	-	-	-	-
330035 - Spring Cleaning Initiative	75,000	-	-	-	-
25331 - Mayor's Office - Halloween Initiative	-	76,500	78,030	79,591	81,182
330025 - Halloween Initiative	-	76,500	78,030	79,591	81,182
26330 - Mayor's Office - Spring Cleaning Initiative	-	76,500	78,030	79,591	81,182
330035 - Spring Cleaning Initiative	-	76,500	78,030	79,591	81,182
Grand Total	10,468,676	10,490,108	10,252,197	10,416,030	10,583,137

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,114,269	1,112,253	1,133,498	1,155,169	1,177,271
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
13939 - Mayor's Office of Homeland Security	50,000	-	-	-	-
330017 - Emergency Management Awareness	50,000	-	-	-	-
25330 - Mayor's Office - Homeland Security	-	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	-	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	740,000	754,800	769,896	785,294
20734 - 2019 Homeland Security Grant Program	740,000	-	-	-	-
331111 - Mayor's Office Grants	740,000	-	-	-	-
20901 - Homeland Security Grant Program	-	740,000	754,800	769,896	785,294
331111 - Mayor's Office Grants	-	740,000	754,800	769,896	785,294
2106 - Mayor's Office Grants Fund	174,269	169,253	172,638	176,091	179,613
20766 - 2021 May. Off. Volunteer Coord	77,269	-	-	-	-
331111 - Mayor's Office Grants	77,269	-	-	-	-
20767 - 2021 May. Off. Fin. Empower. Coord	97,000	-	-	-	-
331111 - Mayor's Office Grants	97,000	-	-	-	-
20903 - 2022 Mayor's Office Volunteer Coord	-	85,015	86,715	88,450	90,219
331111 - Mayor's Office Grants	-	85,015	86,715	88,450	90,219
20904 - 2022 Mayor's Office Fin. Empower. Coord	-	84,238	85,923	87,641	89,394
331111 - Mayor's Office Grants	-	84,238	85,923	87,641	89,394
3921 - Other Special Revenue Fund	150,000	153,000	156,060	159,182	162,364
00872 - Halloween Initiative	75,000	-	-	-	-
330025 - Halloween Initiative	75,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
12940 - Mayor's Spring Cleaning Initiative	75,000	-	-	-	-
330035 - Spring Cleaning Initiative	75,000	-	-	-	-
25331 - Mayor's Office - Halloween Initiative	-	76,500	78,030	79,591	81,182
330025 - Halloween Initiative	-	76,500	78,030	79,591	81,182
26330 - Mayor's Office - Spring Cleaning Initiative	-	76,500	78,030	79,591	81,182
330035 - Spring Cleaning Initiative	-	76,500	78,030	79,591	81,182
Grand Total	1,114,269	1,112,253	1,133,498	1,155,169	1,177,271

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
33 - Mayor's Office	83	83	83	83	83
1000 - General Fund	80	80	80	80	80
00096 - Mayor's Executive Office	50	0	0	0	0
330010 - Office of the Mayor	24	0	0	0	0
932002 - Executive Assistant To The Mayor III	2	0	0	0	0
932003 - Executive Assistant To The Mayor II	5	0	0	0	0
932004 - Executive Assistant To The Mayor I	4	0	0	0	0
932008 - Executive Assistant To The Mayor IV	2	0	0	0	0
932014 - Executive Management Team - Mayor's Office	1	0	0	0	0
932043 - Mayor's Staff Secretary II	1	0	0	0	0
932048 - Executive Assistant To The Mayor V	9	0	0	0	0
330095 - Neighborhoods	18	0	0	0	0
932002 - Executive Assistant To The Mayor III	1	0	0	0	0
932005 - Assistant To The Mayor II	1	0	0	0	0
932007 - Assistant To The Mayor I	1	0	0	0	0
932048 - Executive Assistant To The Mayor V	1	0	0	0	0
932301 - Director of Neighborhood City Halls	7	0	0	0	0
932302 - Deputy Director of Neighborhood City Halls	7	0	0	0	0
330105 - Lean Processing	4	0	0	0	0
932002 - Executive Assistant To The Mayor III	3	0	0	0	0
932048 - Executive Assistant To The Mayor V	1	0	0	0	0
330115 - Jobs & Economy	4	0	0	0	0
932008 - Executive Assistant To The Mayor IV	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
932043 - Mayor's Staff Secretary II	1	0	0	0	0
932048 - Executive Assistant To The Mayor V	2	0	0	0	0
13939 - Mayor's Office of Homeland Security	30	0	0	0	0
330017 - Emergency Management Awareness	30	0	0	0	0
010139 - Director of Homeland Security	1	0	0	0	0
010176 - Director - Project Management	1	0	0	0	0
079062 - Senior Emergency Management Specialist	4	0	0	0	0
099536 - Public Information Manager	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
932083 - Emergency Management Coordinator	1	0	0	0	0
932610 - Intelligence Specialist	21	0	0	0	0
25330 - Mayor's Office - Homeland Security	0	30	30	30	30
330017 - Emergency Management Awareness	0	30	30	30	30
010139 - Director of Homeland Security	0	1	1	1	1
010176 - Director - Project Management	0	1	1	1	1
079062 - Senior Emergency Management Specialist	0	4	4	4	4
099536 - Public Information Manager	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
932083 - Emergency Management Coordinator	0	1	1	1	1
932610 - Intelligence Specialist	0	21	21	21	21
27330 - Development Support - Mayor's Office	0	4	4	4	4
330115 - Jobs & Economy	0	4	4	4	4
932008 - Executive Assistant To The Mayor IV	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
932043 - Mayor's Staff Secretary II	0	1	1	1	1
932048 - Executive Assistant To The Mayor V	0	2	2	2	2
28330 - Effective Governance - City of Detroit	0	42	42	42	42
330010 - Office of the Mayor	0	24	24	24	24
932002 - Executive Assistant To The Mayor III	0	2	2	2	2
932003 - Executive Assistant To The Mayor II	0	5	5	5	5
932004 - Executive Assistant To The Mayor I	0	4	4	4	4
932008 - Executive Assistant To The Mayor IV	0	2	2	2	2
932014 - Executive Management Team - Mayor's Office	0	1	1	1	1
932043 - Mayor's Staff Secretary II	0	1	1	1	1
932048 - Executive Assistant To The Mayor V	0	9	9	9	9
330095 - Neighborhoods	0	18	18	18	18
932002 - Executive Assistant To The Mayor III	0	1	1	1	1
932005 - Assistant To The Mayor II	0	1	1	1	1
932007 - Assistant To The Mayor I	0	1	1	1	1
932048 - Executive Assistant To The Mayor V	0	1	1	1	1
932301 - Director of Neighborhood City Halls	0	7	7	7	7
932302 - Deputy Director of Neighborhood City Halls	0	7	7	7	7
29330 - Efficient and Innovative Operations Support - Lean Team	0	4	4	4	4
330105 - Lean Processing	0	4	4	4	4
932002 - Executive Assistant To The Mayor III	0	3	3	3	3
932048 - Executive Assistant To The Mayor V	0	1	1	1	1
2105 - Homeland Security Grants Fund	0	1	1	1	1
20901 - Homeland Security Grant Program	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331111 - Mayor's Office Grants	0	1	1	1	1
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
2106 - Mayor's Office Grants Fund	3	2	2	2	2
20734 - 2019 Homeland Security Grant Program	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
20766 - 2021 May. Off. Volunteer Coord	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
20767 - 2021 May. Off. Fin. Empower. Coord	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
20903 - 2022 Mayor's Office Volunteer Coord	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
20904 - 2022 Mayor's Office Fin. Empower. Coord	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
Grand Total	83	83	83	83	83

MUNICIPAL PARKING (34)

Agency Plan

MISSION:

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City's parking ordinance; reduces parking-related congestion and pollution and improves residential quality of life; and develops parking plans to support development projects. This includes support for creative competitive strategies for the parking kiosk (meters) system, customer loyalty plans, enhanced parking experience through capital efforts, upgraded technology to maximize deployment of parking enforcement officers, better managed Citywide towing operations and coordinated use of City parking systems.

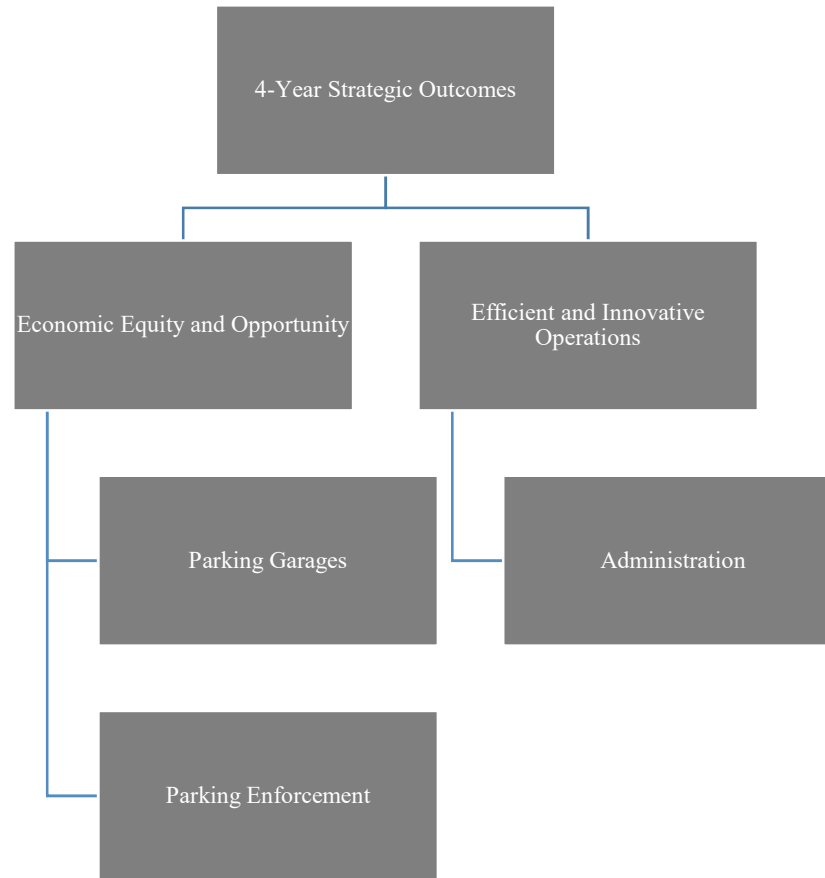
The MPD operates and maintains two divisions: the Automobile Parking System and the Parking Violations Bureau.

- The **Auto Parking System**, pursuant to City ordinance, operates and maintains two garages one of which is downtown and one which is in the Eastern Market District. These garages, as well as the City-owned lots, contain approximately 1,254 parking spaces. The department operates 500 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking.
- The **Parking Violations Bureau**, pursuant to City ordinance, manages the City's parking ticket processing and fine collection program and supervises parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers). Enforcement efforts focus on ensuring public safety, creating parking availability, protecting the residential quality of life, and improving parking program compliance.

STRATEGIC PRIORITIES:

- Optimize the effectiveness of the on-street parking enforcement program and deployment of parking, with enforcement resources for all violations (including restricted time zone violations)
- Improve the efficiency of the on-street and off-street parking programs
- Support the City's law enforcement strategies in parking related concerns
- Influence the overall public/private parking system to maximize usage, reduce congestion, limit environmental impact, and facilitate economic development.

MUNICIPAL PARKING (34)



Department Name: Municipal Parking Department

Department #: 34

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	42,558,532	55,559,669	21,555,000	21,555,000	16,950,000	16,950,000
Total Expenditures	7,991,325	35,646,257	9,516,617	9,516,617	10,060,637	10,060,637
Net Tax Cost	(34,567,206)	(19,913,412)	(12,038,383)	(12,038,383)	(6,889,363)	(6,889,363)

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,605,000	19,605,000	19,605,000	19,605,000	19,605,000	19,605,000
Total Expenditures	9,552,609	9,552,609	9,624,180	9,624,180	9,697,183	9,697,183
Net Tax Cost	(10,052,391)	(10,052,391)	(9,980,820)	(9,980,820)	(9,907,817)	(9,907,817)

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	88	92	91	91	91	91
Non-General Fund	-	-	-	-	-	-
Total Positions	88	92	91	91	91	91

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
34 - Municipal Parking Department	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
Salaries & Wages	1,676,463	3,576,543	3,068,515	3,140,086	3,213,089
Employee Benefits	1,058,945	1,191,808	1,191,808	1,191,808	1,191,808
Professional & Contractual Services	5,633,734	4,190,430	4,190,430	4,190,430	4,190,430
Operating Supplies	104,753	94,848	94,848	94,848	94,848
Operating Services	1,015,533	987,008	987,008	987,008	987,008
Other Expenses	27,189	20,000	20,000	20,000	20,000
Grand Total	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
34 - Municipal Parking Department	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
Revenues from Use of Assets	9,510,000	7,065,000	7,650,000	7,650,000	7,650,000
Fines, Forfeits, & Penalties	12,045,000	9,885,000	11,955,000	11,955,000	11,955,000
Grand Total	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
34 - Municipal Parking Department	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
1000 - General Fund	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
Salaries & Wages	1,676,463	3,576,543	3,068,515	3,140,086	3,213,089
Employee Benefits	1,058,945	1,191,808	1,191,808	1,191,808	1,191,808
Professional & Contractual Services	5,633,734	4,190,430	4,190,430	4,190,430	4,190,430
Operating Supplies	104,753	94,848	94,848	94,848	94,848
Operating Services	1,015,533	987,008	987,008	987,008	987,008
Other Expenses	27,189	20,000	20,000	20,000	20,000
Grand Total	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
34 - Municipal Parking Department	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
1000 - General Fund	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
Revenues from Use of Assets	9,510,000	7,065,000	7,650,000	7,650,000	7,650,000
Fines, Forfeits, & Penalties	12,045,000	9,885,000	11,955,000	11,955,000	11,955,000
Grand Total	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
1000 - General Fund	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183
00102 - MPD Parking Violations Bureau	5,545,197	-	-	-	-
340080 - Parking Violation Bureau - Administration	2,138,475	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	606,722	-	-	-	-
340085 - Parking Violation Bureau - Processing & Collection	2,800,000	-	-	-	-
04108 - MPD Operations & Maintenance	3,971,420	-	-	-	-
340010 - Parking Administration	704,092	-	-	-	-
340020 - Parking Maintenance	334,584	-	-	-	-
340030 - Parking Operations	1,157,748	-	-	-	-
340040 - Parking Meter Maintenance	1,447,311	-	-	-	-
340050 - Parking Meter Collection	327,685	-	-	-	-
27340 - Code Enforcement - Parking	-	4,523,025	4,322,714	4,333,278	4,344,054
340040 - Parking Meter Maintenance	-	1,530,335	1,520,408	1,525,397	1,530,486
340050 - Parking Meter Collection	-	388,535	377,031	382,606	388,293
340083 - Parking Violation Bureau - Towing & Storage	-	804,155	625,275	625,275	625,275
340085 - Parking Violation Bureau - Processing & Collection	-	1,800,000	1,800,000	1,800,000	1,800,000
27341 - Parking Garages	-	1,698,643	1,656,792	1,664,244	1,671,845
340020 - Parking Maintenance	-	457,790	444,718	451,283	457,980
340030 - Parking Operations	-	1,240,853	1,212,074	1,212,961	1,213,865
29340 - MPD Administration	-	3,838,969	3,573,103	3,626,658	3,681,284
340010 - Parking Administration	-	935,225	854,255	865,286	876,538
340080 - Parking Violation Bureau - Administration	-	2,903,744	2,718,848	2,761,372	2,804,746
Grand Total	9,516,617	10,060,637	9,552,609	9,624,180	9,697,183

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
1000 - General Fund	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000
00102 - MPD Parking Violations Bureau	12,045,000	-	-	-	-
340080 - Parking Violation Bureau - Administration	10,600,000	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	1,445,000	-	-	-	-
05976 - MPD Auto Parking Operations	9,510,000	-	-	-	-
340330 - Revenue Fund Trustee	2,810,000	-	-	-	-
340331 - On Street Meter Collections	6,700,000	-	-	-	-
27340 - Code Enforcement - Parking	-	985,000	1,255,000	1,255,000	1,255,000
340083 - Parking Violation Bureau - Towing & Storage	-	985,000	1,255,000	1,255,000	1,255,000
27341 - Parking Garages	-	7,065,000	7,650,000	7,650,000	7,650,000
340330 - Revenue Fund Trustee	-	1,785,000	1,890,000	1,890,000	1,890,000
340331 - On Street Meter Collections	-	5,280,000	5,760,000	5,760,000	5,760,000
29340 - MPD Administration	-	8,900,000	10,700,000	10,700,000	10,700,000
340080 - Parking Violation Bureau - Administration	-	8,900,000	10,700,000	10,700,000	10,700,000
Grand Total	21,555,000	16,950,000	19,605,000	19,605,000	19,605,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
34 - Municipal Parking Department	92	91	91	91	91
1000 - General Fund	92	91	91	91	91
00102 - MPD Parking Violations Bureau	59	0	0	0	0
340080 - Parking Violation Bureau - Administration	59	0	0	0	0
010838 - Manager II - Municipal Parking	1	0	0	0	0
012017 - Principal Clerk - Parking Violations	1	0	0	0	0
012089 - Assistant Administrative Supervisor - Parking Viola	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
041543 - Principal Governmental Analyst - Municipal Parkin	1	0	0	0	0
099168 - Parking Enforcement Investigator	1	0	0	0	0
099170 - Supervising Parking Enforcement Investigator	1	0	0	0	0
339210 - Parking Enforcement Control Specialist	4	0	0	0	0
339220 - Parking Enforcement Officer	42	0	0	0	0
339230 - Senior Parking Enforcement Officer	5	0	0	0	0
339245 - Head Parking Enforcement Officer	1	0	0	0	0
04108 - MPD Operations & Maintenance	33	0	0	0	0
340010 - Parking Administration	7	0	0	0	0
010152 - Director - Municipal Parking Department	1	0	0	0	0
010153 - Deputy Director - Municipal Parking Department	1	0	0	0	0
010729 - General Manager - Municipal Parking	1	0	0	0	0
010944 - Manager I - Municipal Parking	1	0	0	0	0
012261 - Administrative Assistant - Grade II - Municipal Park	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
013373 - Executive Administrative Assistant I	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
340020 - Parking Maintenance	10	0	0	0	0
619107 - Laborer A	2	0	0	0	0
621031 - Building Trades Worker - General	1	0	0	0	0
622031 - Building Operator I	1	0	0	0	0
641045 - Building Maintenance Operations Supervisor	1	0	0	0	0
712011 - Mechanical Helper	2	0	0	0	0
721523 - Vehicle Operator I	3	0	0	0	0
340030 - Parking Operations	1	0	0	0	0
081007 - Customer Service Supervisor - Municipal Parking	1	0	0	0	0
340040 - Parking Meter Maintenance	7	0	0	0	0
712331 - Parking Meter Repair Worker	6	0	0	0	0
712341 - Parking Meter Service Foreman	1	0	0	0	0
340050 - Parking Meter Collection	8	0	0	0	0
012017 - Principal Clerk - Parking Violations	1	0	0	0	0
012078 - Head Clerk - Municipal Parking	1	0	0	0	0
047342 - Parking Meter Revenue Collector	6	0	0	0	0
27340 - Code Enforcement - Parking	0	15	15	15	15
340040 - Parking Meter Maintenance	0	7	7	7	7
712331 - Parking Meter Repair Worker	0	6	6	6	6
712341 - Parking Meter Service Foreman	0	1	1	1	1
340050 - Parking Meter Collection	0	8	8	8	8
012017 - Principal Clerk - Parking Violations	0	1	1	1	1
012078 - Head Clerk - Municipal Parking	0	1	1	1	1
047342 - Parking Meter Revenue Collector	0	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
27341 - Parking Garages	0	11	11	11	11
340020 - Parking Maintenance	0	10	10	10	10
619107 - Laborer A	0	2	2	2	2
621031 - Building Trades Worker - General	0	1	1	1	1
622031 - Building Operator I	0	1	1	1	1
641045 - Building Maintenance Operations Supervisor	0	1	1	1	1
712011 - Mechanical Helper	0	2	2	2	2
721523 - Vehicle Operator I	0	3	3	3	3
340030 - Parking Operations	0	1	1	1	1
081007 - Customer Service Supervisor - Municipal Parking	0	1	1	1	1
29340 - MPD Administration	0	65	65	65	65
340010 - Parking Administration	0	6	6	6	6
010152 - Director - Municipal Parking Department	0	1	1	1	1
010153 - Deputy Director - Municipal Parking Department	0	1	1	1	1
010729 - General Manager - Municipal Parking	0	1	1	1	1
010944 - Manager I - Municipal Parking	0	1	1	1	1
012261 - Administrative Assistant - Grade II - Municipal Park	0	1	1	1	1
013373 - Executive Administrative Assistant I	0	1	1	1	1
340080 - Parking Violation Bureau - Administration	0	59	59	59	59
010838 - Manager II - Municipal Parking	0	1	1	1	1
012017 - Principal Clerk - Parking Violations	0	1	1	1	1
012089 - Assistant Administrative Supervisor - Parking Violat	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
041543 - Principal Governmental Analyst - Municipal Parking	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
099168 - Parking Enforcement Investigator	0	1	1	1	1
099170 - Supervising Parking Enforcement Investigator	0	1	1	1	1
339210 - Parking Enforcement Control Specialist	0	4	4	4	4
339220 - Parking Enforcement Officer	0	42	42	42	42
339230 - Senior Parking Enforcement Officer	0	5	5	5	5
339245 - Head Parking Enforcement Officer	0	1	1	1	1
Grand Total	92	91	91	91	91

NON-DEPARTMENTAL (35)**AGENCY PLAN****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, including four of the five major revenues (casino revenues/wagering taxes; income taxes; property taxes; state revenue sharing) and 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).

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

- **Board of Ethics** investigates and resolves complaints alleging violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding Charter, City ordinances or other laws and regulations establishing standards of conduct and disclosure requirements for public servants. Opinions are rendered upon request by a public servant and published annually in a report to the Mayor and City Council. These actions are “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.”
- **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 and 4 appointed by the Mayor with City Council consent. The Board meets every week including (12) community/evening meetings in the Districts. Internal organization includes fiscal, policy, administrative, legal advisor, community outreach, and the Office of the Chief Investigator, which processes and investigates 1,500 - 1,700 complaints annually. Responsibilities include: in consultation with the Chief of Police and the Mayor, establishes policies, rules and regulations for the DPD; subpoena power for investigative purposes; review and approval of the DPD budget; investigation of non-criminal citizens’ complaints against members of the Detroit Police Department; final authority in imposing or reviewing discipline of employees of the department; and disqualification appeals from police recruits hoping to enter the Detroit Police Academy. City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.
- **Detroit Building Authority (DBA)** administers capital projects, as determined by City Departments. Critical functions: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; advising contractors of City requirements; execution of contract documents; monitor design development and construction for each project; oversight of payments. The DBA maintains a database of all City-owned commercial property, manages the properties within the database, manages sale of property and City leases.

NON-DEPARTMENTAL (35)

- **Media Services**, formerly the Detroit Cable Communications Commission (established by ordinance in 1981), is the City’s local video franchising authority with direct responsibility for review and issuance of franchise agreements and permit agreements to telecommunications providers for use of the City’s right-of-way for telecommunications facilities. As the City’s video production and television broadcast services provider, Media Services is responsible for daily programming, operation and management of Government Access Channel 10, Education Access Channel 22, Neighborhoods Channel 21 and 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 with effective communications with the City’s customers - residents, business owners, employees, visitors and the media. As the communications arm, 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 Total Copy Center services. Staff support Motor City Makeover and Halloween in the “D”, under the Mayor’s Communications Director.
- **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.
- Funding for the **Detroit Charter Revision Commission** is included; FY 2022 is the final year of funding for the body.

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk and City Council Members, in the **Elected Officials Compensation** cost center. General Fund contributions are made to enterprise agencies, cultural agencies and the **Detroit Wayne Port Authority** and **Detroit Land Bank Authority** (below).

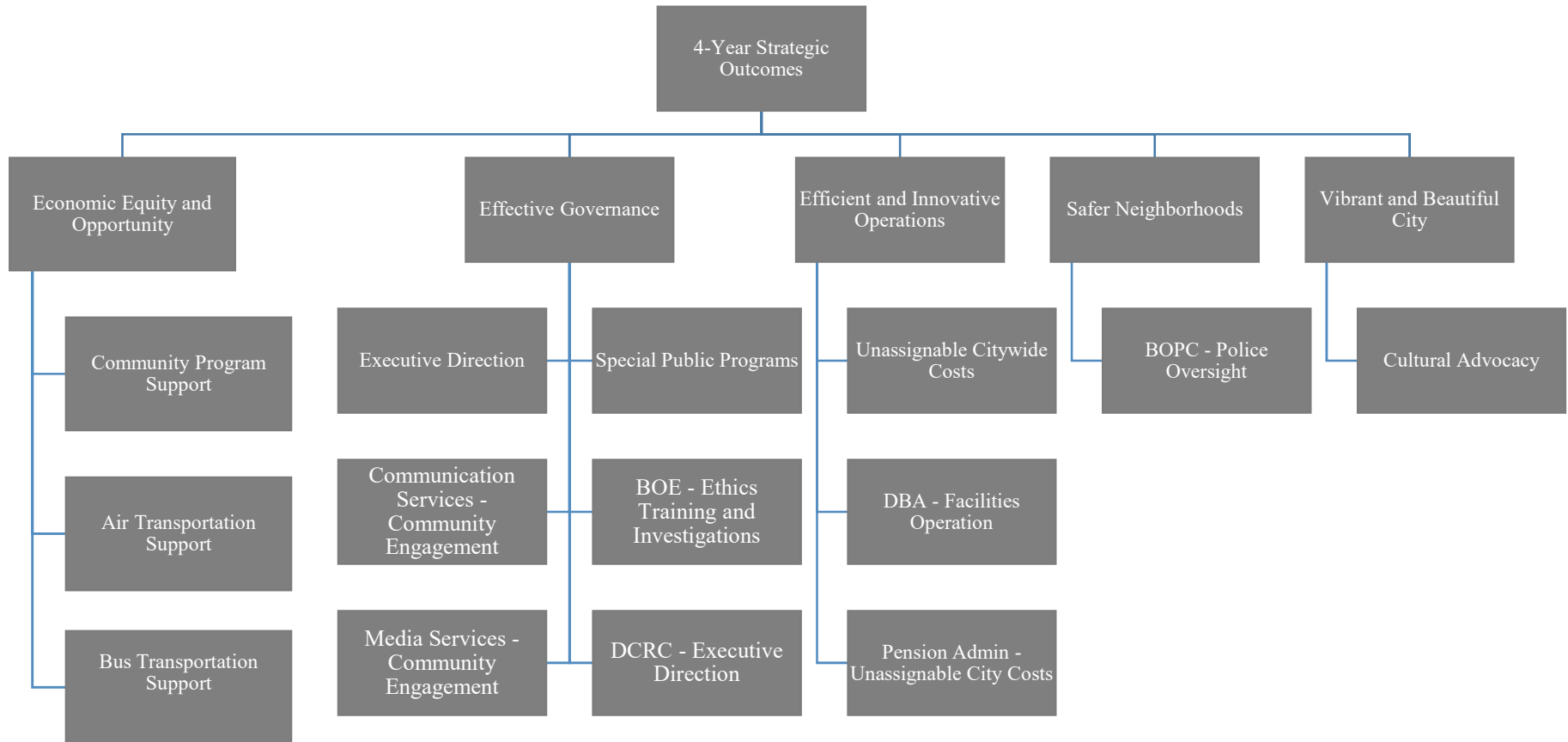
GENERAL FUND CONTRIBUTIONS	FY22 Recommend
Airport	\$1,869,288
Detroit Department of Transportation	40,000,000
Charles W. Museum of African-American History	1,900,000
Detroit Historical Society (does not include property insurance)	500,000
Detroit Zoological Institute	570,000
Eastern Market	225,000
Detroit Wayne Port Authority	250,000
Detroit Land Bank Authority	11,000,000
Detroit Community Education Commission (Community Programs)	460,018

NON-DEPARTMENTAL (35)

Non-Departmental records the General Fund obligation to repay principal and interest on various Limited-Tax General Obligation debt including financial recovery bonds issued in connection with the 2014 exit from bankruptcy, refunding bonds issued in 2016 to lower interest costs over the life of the bonds, and 2018 issuance of refunding bonds to purchase prior financial recovery bonds at a discount in order to reduce gross debt service in future years and achieve present value savings. The City's Limited-Tax General Obligation debt may, but is not required to, include a pledge of Distributable State Aid. Budget Reserve deposit is \$50 million, and an additional payment of \$30 million to the Retiree Protection Fund is included.

Revenues of \$5.5 million for Capital Initiatives are recorded in Fund 4533. Revenues of \$6.5 million for Blight Remediation projects are shown in Fund 1003.

NON-DEPARTMENTAL (35)



Department Name: Non-Departmental

Department #: 35

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	833,259,520	1,000,014,187	868,282,027	880,282,027	988,614,980	1,002,680,850
Total Expenditures	359,730,482	510,917,889	263,303,513	265,303,513	345,615,178	347,655,178
Net Tax Cost	(473,529,039)	(489,096,298)	(604,978,514)	(614,978,514)	(642,999,802)	(655,025,672)

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	894,190,160	896,270,960	1,031,105,687	1,033,228,103	1,034,534,391	1,036,699,255
Total Expenditures	280,448,422	282,529,222	413,601,493	415,723,909	415,348,366	417,513,230
Net Tax Cost	(613,741,738)	(613,741,738)	(617,504,194)	(617,504,194)	(619,186,025)	(619,186,025)

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	93	106	101	101	101	101
Non-General Fund	20	22	23	23	23	23
Total Positions	113	128	124	124	124	124

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
35 - Non-Departmental	265,303,513	347,655,178	282,529,222	415,723,909	417,513,230
Salaries & Wages	8,744,630	9,323,481	9,481,410	9,642,498	9,806,808
Employee Benefits	71,688,368	106,606,765	81,623,426	223,640,421	223,657,754
Professional & Contractual Services	493,964	454,849	385,679	385,679	385,679
Operating Supplies	13,568,736	14,524,462	14,523,451	14,523,645	14,523,843
Operating Services	23,224,449	23,056,732	23,210,491	23,213,367	23,216,300
Equipment Acquisition	1,390	75,600	86,525	97,667	109,032
Fixed Charges	85,031,628	85,041,650	85,883,752	73,268,661	75,486,217
Other Expenses	62,550,348	108,571,639	67,334,488	70,951,971	70,327,597
Grand Total	265,303,513	347,655,178	282,529,222	415,723,909	417,513,230

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
35 - Non-Departmental	880,282,027	1,002,680,850	896,270,960	1,033,228,103	1,036,699,255
Grants, Shared Taxes, & Revenues	191,242,000	204,197,000	205,398,000	206,586,000	207,798,000
Revenues from Use of Assets	18,093,099	14,512,912	13,896,016	13,238,224	12,538,343
Sales & Charges for Services	52,583,270	58,417,068	62,537,944	63,286,879	64,047,912
Fines, Forfeits, & Penalties	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Taxes, Assessments, & Interest	476,098,000	563,239,000	603,611,000	615,713,000	627,297,000
Contributions & Transfers	132,481,658	152,025,870	-	123,000,000	113,000,000
Miscellaneous	7,484,000	7,989,000	8,528,000	9,104,000	9,718,000
Grand Total	880,282,027	1,002,680,850	896,270,960	1,033,228,103	1,036,699,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
35 - Non-Departmental	265,303,513	347,655,178	282,529,222	415,723,909	417,513,230
1000 - General Fund	263,303,513	345,615,178	280,448,422	413,601,493	415,348,366
Salaries & Wages	7,614,834	7,911,917	8,042,979	8,176,663	8,313,021
Employee Benefits	71,315,818	106,204,359	81,221,020	223,238,015	223,255,348
Professional & Contractual Services	414,164	454,849	385,679	385,679	385,679
Operating Supplies	13,559,263	14,514,989	14,513,789	14,513,789	14,513,789
Operating Services	23,119,734	22,915,775	23,066,715	23,066,715	23,066,715
Equipment Acquisition	1,390	-	-	-	-
Fixed Charges	85,031,628	85,041,650	85,883,752	73,268,661	75,486,217
Other Expenses	62,246,682	108,571,639	67,334,488	70,951,971	70,327,597
3921 - Other Special Revenue Fund	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
Salaries & Wages	1,129,796	1,411,564	1,438,431	1,465,835	1,493,787
Employee Benefits	372,550	402,406	402,406	402,406	402,406
Professional & Contractual Services	79,800	-	-	-	-
Operating Supplies	9,473	9,473	9,662	9,856	10,054
Operating Services	104,715	140,957	143,776	146,652	149,585
Equipment Acquisition	-	75,600	86,525	97,667	109,032
Other Expenses	303,666	-	-	-	-
Grand Total	265,303,513	347,655,178	282,529,222	415,723,909	417,513,230

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
35 - Non-Departmental	880,282,027	1,002,680,850	896,270,960	1,033,228,103	1,036,699,255
1000 - General Fund	868,282,027	988,614,980	894,190,160	1,031,105,687	1,034,534,391
Grants, Shared Taxes, & Revenues	191,242,000	204,197,000	205,398,000	206,586,000	207,798,000
Revenues from Use of Assets	18,093,099	14,512,912	13,896,016	13,238,224	12,538,343
Sales & Charges for Services	50,583,270	56,377,068	60,457,144	61,164,463	61,883,048
Fines, Forfeits, & Penalties	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Taxes, Assessments, & Interest	476,098,000	563,239,000	603,611,000	615,713,000	627,297,000
Contributions & Transfers	122,481,658	140,000,000	-	123,000,000	113,000,000
Miscellaneous	7,484,000	7,989,000	8,528,000	9,104,000	9,718,000
1003 - Blight Remediation Fund	10,000,000	6,525,870	-	-	-
Contributions & Transfers	10,000,000	6,525,870	-	-	-
3921 - Other Special Revenue Fund	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
Sales & Charges for Services	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
4533 - City of Detroit Capital Projects	-	5,500,000	-	-	-
Contributions & Transfers	-	5,500,000	-	-	-
Grand Total	880,282,027	1,002,680,850	896,270,960	1,033,228,103	1,036,699,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	265,303,513	347,655,178	282,529,222	415,723,909	417,513,230
1000 - General Fund	263,303,513	345,615,178	280,448,422	413,601,493	415,348,366
00199 - Non Dept Public Commemorations	2,925	-	-	-	-
350010 - Public Commemorations	2,925	-	-	-	-
00204 - Other Operations Services	596,353	-	-	-	-
350020 - Dues & Memberships	386,235	-	-	-	-
350030 - Other Operations Services	210,118	-	-	-	-
00277 - Non Dept Detroit Building Authority	1,032,190	-	-	-	-
350310 - Detroit Building Authority	1,032,190	-	-	-	-
00335 - Non Dept Parking Programs	97,500	-	-	-	-
350060 - Special Parking Programs	97,500	-	-	-	-
00341 - Non Dept Tax Support	37,500,000	-	-	-	-
350080 - DDOT Contribution for Operations	37,500,000	-	-	-	-
00347 - Non Dept Airport Support	1,675,458	-	-	-	-
350090 - Airport Contribution for Operations	1,675,458	-	-	-	-
00396 - Non Dept World Trade Program	250,000	-	-	-	-
350140 - Detroit Port Authority	250,000	-	-	-	-
00664 - Non Dept CAYMC Building Rent & Rehabilitation	430,564	-	-	-	-
350200 - CAYMC Building Rent & Rehabilitation	430,564	-	-	-	-
00844 - Charter Commission	300,000	-	-	-	-
351250 - Charter Revision Commission	300,000	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	12,100,000	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	12,100,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
00870 - Non Dept Centralized Payments	25,052,354	-	-	-	-
350800 - Centralized Payments	25,052,354	-	-	-	-
04739 - Non Dept General Revenue	24,884,200	-	-	-	-
351020 - Non-Departmental	24,884,200	-	-	-	-
05414 - Non Dept African American History Museum	1,900,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	1,900,000	-	-	-	-
10397 - Non Dept Board of Ethics	483,710	-	-	-	-
350165 - Board of Ethics	483,710	-	-	-	-
12161 - Non Dept Zoo Operations	570,000	-	-	-	-
350095 - Zoo Operations	570,000	-	-	-	-
12162 - Non Dept Detroit Historical Museum	500,000	-	-	-	-
350093 - Detroit Historical Museum	500,000	-	-	-	-
13125 - Non Dept Media Services & Communications	1,299,820	-	-	-	-
350325 - Communications Services	492,220	-	-	-	-
350326 - Media Services	807,600	-	-	-	-
13141 - Non Dept Eastern Market Corporation	225,000	-	-	-	-
350097 - Eastern Market Corporation	225,000	-	-	-	-
13181 - Non Dept Distributable State Aid Bond	37,959,990	-	-	-	-
351030 - DSA Debt	37,959,990	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	3,260,502	-	-	-	-
350015 - Pension Benefits Administration	3,260,502	-	-	-	-
13637 - Non Dept Elected Officials' Compensation	1,462,773	-	-	-	-
350007 - Elected Officials' Compensation	1,462,773	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13853 - Non Dept Note B Payment	13,956,221	-	-	-	-
351025 - Note B Payment	13,956,221	-	-	-	-
13854 - Non Dept Retirement Systems	50,000,000	-	-	-	-
351051 - Retiree Protection Fund	50,000,000	-	-	-	-
13965 - Non Dept Quality of Life Exit Financing Debt Service	33,047,217	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	33,047,217	-	-	-	-
14001 - Non Dept Budget Reserve	-	50,000,000	-	-	-
352101 - Budget Reserve	-	50,000,000	-	-	-
20253 - Blight Remediation Projects	11,000,000	-	-	-	-
350014 - Land Bank Operations	11,000,000	-	-	-	-
20539 - Non Dept Board of Police Commissioners	3,716,736	-	-	-	-
350002 - Board of Police Commissioners	3,716,736	-	-	-	-
25350 - Board of Police Commissioners	-	3,622,374	3,666,635	3,711,781	3,757,830
350002 - Board of Police Commissioners	-	3,622,374	3,666,635	3,711,781	3,757,830
26350 - Cultural Institutions Support	-	3,195,000	3,195,000	3,195,000	3,195,000
350093 - Detroit Historical Museum	-	500,000	500,000	500,000	500,000
350095 - Zoo Operations	-	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	-	225,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	-	1,900,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects	-	11,000,000	11,000,000	10,500,000	10,000,000
350014 - Land Bank Operations	-	11,000,000	11,000,000	10,500,000	10,000,000
27351 - Transportation Services Support	-	42,119,288	48,619,288	48,619,288	48,619,288
350080 - DDOT Contribution for Operations	-	40,000,000	46,500,000	46,500,000	46,500,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025	
					Forecast	
350090 - Airport Contribution for Operations	-		1,869,288	1,869,288	1,869,288	1,869,288
350140 - Detroit Port Authority	-		250,000	250,000	250,000	250,000
27352 - Community Programs Support	-		460,018	460,018	460,018	460,018
350230 - CEC Goal Line	-		250,000	250,000	250,000	250,000
350240 - EITC Support	-		210,018	210,018	210,018	210,018
28350 - Special Public Programs	-		122,925	-	-	-
350010 - Public Commemorations	-		2,925	-	-	-
351250 - Charter Revision Commission	-		120,000	-	-	-
28351 - Board of Ethics	-		454,660	459,458	464,352	469,343
350165 - Board of Ethics	-		454,660	459,458	464,352	469,343
28352 - Media Services & Communications	-		1,427,842	1,435,605	1,453,357	1,471,464
350325 - Communications Services	-		585,590	588,489	595,134	601,912
350326 - Media Services	-		842,252	847,116	858,223	869,552
28354 - Elected Officials Compensation	-		1,466,994	1,466,994	1,466,994	1,466,994
350007 - Elected Officials' Compensation	-		1,466,994	1,466,994	1,466,994	1,466,994
29350 - Citywide Overhead	-		39,759,018	42,250,855	46,384,508	46,276,628
350020 - Dues & Memberships	-		386,235	386,235	386,235	386,235
350200 - CAYMC Building Rent & Rehabilitation	-		220,354	430,564	430,564	430,564
350220 - Claims Fund (Insurance Premiums)	-		12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	-		1,174,579	1,190,432	1,206,602	1,223,096
350800 - Centralized Payments	-		25,877,850	28,143,624	32,261,107	32,136,733
29351 - Pension-Related Payments	-		106,945,409	82,010,817	224,077,534	224,145,584
350015 - Pension Benefits Administration	-		3,270,409	3,335,817	3,402,534	3,470,584
351026 - Retirement Systems	-		-	-	202,000,000	202,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351051 - Retiree Protection Fund	-	85,000,000	60,000,000	-	-
351052 - Foundations - DIA Pension Contributions	-	18,675,000	18,675,000	18,675,000	18,675,000
29353 - Debt Repayment	-	85,041,650	85,883,752	73,268,661	75,486,217
351023 - Quality of Life Exit Financing Debt Service	-	33,028,702	33,309,947	20,692,216	20,978,625
351025 - Note B Payment	-	13,956,221	13,956,221	13,956,221	15,891,246
351030 - DSA Debt	-	37,950,699	37,950,488	37,953,128	37,949,250
351032 - JLA Debt Service	-	106,028	667,096	667,096	667,096
3921 - Other Special Revenue Fund	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
13366 - Non Dept P.E.G. Fees	2,000,000	-	-	-	-
350324 - P.E.G. Fees	2,000,000	-	-	-	-
28353 - Cable TV	-	2,040,000	2,080,800	2,122,416	2,164,864
350324 - P.E.G. Fees	-	2,040,000	2,080,800	2,122,416	2,164,864
Grand Total	265,303,513	347,655,178	282,529,222	415,723,909	417,513,230

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	880,282,027	1,002,680,850	896,270,960	1,033,228,103	1,036,699,255
1000 - General Fund	868,282,027	988,614,980	894,190,160	1,031,105,687	1,034,534,391
00277 - Non Dept Detroit Building Authority	1,000,000	-	-	-	-
350310 - Detroit Building Authority	1,000,000	-	-	-	-
00852 - Non Dept Claims Fund (Insurance Premium)	5,100,000	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	5,100,000	-	-	-	-
04739 - Non Dept General Revenue	723,995,768	-	-	-	-
350350 - Property Tax & Other Related Revenue	118,704,000	-	-	-	-
350360 - State Shared Taxes	196,136,000	-	-	-	-
350380 - Investment & Other Interest Earnings	15,992,000	-	-	-	-
350620 - Income Tax	221,032,000	-	-	-	-
351020 - Non-Departmental	36,807,768	-	-	-	-
351050 - Wagering Tax	135,324,000	-	-	-	-
05080 - Non Dept Cable Franchise Fee	5,000,000	-	-	-	-
350510 - Cable Franchise Fees	5,000,000	-	-	-	-
06925 - Non Dept Casino Site Support & Infrastructure Improven	10,443,000	-	-	-	-
351056 - Motor City Casino - Municipal Services	3,563,000	-	-	-	-
351057 - Greektown Casino - Municipal Services	2,443,000	-	-	-	-
351058 - MGM Grand Casino - Municipal Services	4,437,000	-	-	-	-
13608 - Non Dept Pension & Employee Benefits Pension	3,260,502	-	-	-	-
350015 - Pension Benefits Administration	3,260,502	-	-	-	-
13853 - Non Dept Note B Payment	1,553,493	-	-	-	-
351025 - Note B Payment	1,553,493	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13968 - Note C Debt Service	547,606	-	-	-	-
351036 - Note C Debt	547,606	-	-	-	-
14001 - Non Dept Budget Reserve	50,000,000	-	-	-	-
352101 - Budget Reserve	50,000,000	-	-	-	-
20255 - Prior Year Activity	67,381,658	140,000,000	-	-	-
351009 - Prior Year Surplus	67,381,658	140,000,000	-	-	-
28353 - Cable TV	-	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
29350 - Citywide Overhead	-	1,000,000	1,000,000	1,000,000	1,000,000
350310 - Detroit Building Authority	-	1,000,000	1,000,000	1,000,000	1,000,000
29351 - Pension-Related Payments	-	21,945,409	22,010,817	145,077,534	135,145,584
350015 - Pension Benefits Administration	-	3,270,409	3,335,817	3,402,534	3,470,584
351026 - Retirement Systems	-	-	-	123,000,000	113,000,000
351052 - Foundations - DIA Pension Contributions	-	18,675,000	18,675,000	18,675,000	18,675,000
29352 - Major Taxes and Other Revenues	-	818,642,659	864,230,327	878,160,929	891,607,464
350350 - Property Tax & Other Related Revenue	-	120,066,000	122,220,000	124,015,000	126,282,841
350360 - State Shared Taxes	-	207,800,000	209,073,000	210,334,000	211,621,000
350380 - Investment & Other Interest Earnings	-	1,800,000	1,800,000	1,800,000	1,800,000
350620 - Income Tax	-	273,635,000	294,921,000	303,347,000	310,762,000
351020 - Non-Departmental	-	30,368,659	30,753,327	31,146,929	31,548,623
351050 - Wagering Tax	-	169,815,000	186,733,000	188,600,000	190,486,000
351056 - Motor City Casino - Municipal Services	-	4,964,000	6,390,000	6,454,000	6,518,000
351057 - Greektown Casino - Municipal Services	-	4,000,000	4,381,000	4,425,000	4,470,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351058 - MGM Grand Casino - Municipal Services	-	6,194,000	7,959,000	8,039,000	8,119,000
29353 - Debt Repayment	-	2,026,912	1,949,016	1,867,224	1,781,343
351025 - Note B Payment	-	1,553,493	1,553,493	1,553,493	1,553,493
351036 - Note C Debt	-	473,419	395,523	313,731	227,850
1003 - Blight Remediation Fund	10,000,000	6,525,870	-	-	-
20253 - Blight Remediation Projects	10,000,000	6,525,870	-	-	-
351009 - Prior Year Surplus	10,000,000	6,525,870	-	-	-
3921 - Other Special Revenue Fund	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
13366 - Non Dept P.E.G. Fees	2,000,000	-	-	-	-
350324 - P.E.G. Fees	2,000,000	-	-	-	-
28353 - Cable TV	-	2,040,000	2,080,800	2,122,416	2,164,864
350324 - P.E.G. Fees	-	2,040,000	2,080,800	2,122,416	2,164,864
4533 - City of Detroit Capital Projects	-	5,500,000	-	-	-
20507 - CoD Capital Projects	-	5,500,000	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	-	5,500,000	-	-	-
Grand Total	880,282,027	1,002,680,850	896,270,960	1,033,228,103	1,036,699,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
35 - Non-Departmental	128	124	124	124	124
1000 - General Fund	106	101	101	101	101
00277 - Non Dept Detroit Building Authority	9	0	0	0	0
350310 - Detroit Building Authority	9	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
931324 - Special Area Maintenance Project Superintendent -	3	0	0	0	0
931626 - Administrative Assistant - Grade II - Detroit Building	2	0	0	0	0
932015 - Executive Management Team - DBA	2	0	0	0	0
10397 - Non Dept Board of Ethics	4	0	0	0	0
350165 - Board of Ethics	4	0	0	0	0
010126 - Executive Director - Board of Ethics	1	0	0	0	0
011710 - Investigator	2	0	0	0	0
013367 - Executive Secretary III	1	0	0	0	0
13125 - Non Dept Media Services & Communications	15	0	0	0	0
350325 - Communications Services	6	0	0	0	0
010918 - Manager I - Communications	1	0	0	0	0
037161 - Supervisor of Printing	1	0	0	0	0
193035 - Principal Graphic Designer	1	0	0	0	0
43309904 - Clerk IV	1	0	0	0	0
439131 - Photographer - General	1	0	0	0	0
439142 - Supervising Photographer	1	0	0	0	0
350326 - Media Services	9	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931501 - Director - DCCC	1	0	0	0	0
931507 - Telecommunications Contract and Compliance Mar	1	0	0	0	0
931525 - Communications Specialist II - Media Services	2	0	0	0	0
931550 - Digital and Social Media Manager	5	0	0	0	0
13608 - Non Dept Pension & Employee Benefits Pension	32	0	0	0	0
350015 - Pension Benefits Administration	32	0	0	0	0
010809 - Manager II - Pension	1	0	0	0	0
11101111 - Assistant Executive Director - General Retirement	1	0	0	0	0
11101112 - Assistant Executive Director - Police and Fire Retirement	1	0	0	0	0
11101201 - Executive Director - Pension	1	0	0	0	0
11303091 - Chief Accounting Officer	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
13201052 - Accountant II Retirement Systems	3	0	0	0	0
13205102 - Financial Analyst II	1	0	0	0	0
13205141 - Chief Investment Officer	1	0	0	0	0
13205142 - Deputy Chief Investment Officer	1	0	0	0	0
13303162 - Supervisory Accounting Technician II Retirement	2	0	0	0	0
13601153 - Administrative Assistant III Retirement Systems	9	0	0	0	0
201042 - Supervisory Accountant IV- Retirement Systems	1	0	0	0	0
43309954 - Clerk IV - Retirement Systems	5	0	0	0	0
43601104 - Administrative Assistant IV	3	0	0	0	0
13637 - Non Dept Elected Officials' Compensation	11	0	0	0	0
350007 - Elected Officials' Compensation	11	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010010 - City Clerk - Election Commission Chairperson	1	0	0	0	0
010030 - City Council Member	8	0	0	0	0
010031 - City Council President - Election Commissioner	1	0	0	0	0
010040 - Mayor	1	0	0	0	0
20539 - Non Dept Board of Police Commissioners	35	0	0	0	0
350002 - Board of Police Commissioners	35	0	0	0	0
011805 - Executive Manager - Police	2	0	0	0	0
012073 - Police Community Relations Coordinator	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
091941 - Legal Assistant	1	0	0	0	0
931401 - Administrative Specialist III	1	0	0	0	0
931440 - Administrative Assistant - Board of Police Commissi	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 - Citize	1	0	0	0	0
932508 - Supervising Investigator - Police Commission	1	0	0	0	0
932509 - Supervising Investigator - Police Commission - Quali	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
25350 - Board of Police Commissioners	0	35	35	35	35
350002 - Board of Police Commissioners	0	35	35	35	35
011805 - Executive Manager - Police	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012073 - Police Community Relations Coordinator	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
091941 - Legal Assistant	0	1	1	1	1
931401 - Administrative Specialist III	0	1	1	1	1
931440 - Administrative Assistant - Board of Police Commissi	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 - Citize	0	1	1	1	1
932508 - Supervising Investigator - Police Commission	0	1	1	1	1
932509 - Supervising Investigator - Police Commission - Quali	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
28351 - Board of Ethics	0	3	3	3	3
350165 - Board of Ethics	0	3	3	3	3
010126 - Executive Director - Board of Ethics	0	1	1	1	1
011156 - City Council Legislative Policy Division Administrativ	0	1	1	1	1
011726 - Investigator - Board Of Ethics	0	1	1	1	1
28352 - Media Services & Communications	0	14	14	14	14
350325 - Communications Services	0	6	6	6	6
010918 - Manager I - Communications	0	1	1	1	1
037161 - Supervisor of Printing	0	1	1	1	1
193035 - Principal Graphic Designer	0	1	1	1	1
43309904 - Clerk IV	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
439131 - Photographer - General	0	1	1	1	1
439142 - Supervising Photographer	0	1	1	1	1
350326 - Media Services	0	8	8	8	8
931501 - Director - DCCC	0	1	1	1	1
931507 - Telecommunications Contract and Compliance Mar	0	1	1	1	1
931524 - Communications Specialist III - Media Services	0	4	4	4	4
931525 - Communications Specialist II - Media Services	0	2	2	2	2
28354 - Elected Officials Compensation	0	11	11	11	11
350007 - Elected Officials' Compensation	0	11	11	11	11
010010 - City Clerk - Election Commission Chairperson	0	1	1	1	1
010030 - City Council Member	0	8	8	8	8
010031 - City Council President - Election Commissioner	0	1	1	1	1
010040 - Mayor	0	1	1	1	1
29350 - Citywide Overhead	0	8	8	8	8
350310 - Detroit Building Authority	0	8	8	8	8
013376 - Executive Administrative Assistant II	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
931324 - Special Area Maintenance Project Superintendent -	0	3	3	3	3
931626 - Administrative Assistant - Grade II - Detroit Building	0	1	1	1	1
932015 - Executive Management Team - DBA	0	2	2	2	2
29351 - Pension-Related Payments	0	30	30	30	30
350015 - Pension Benefits Administration	0	30	30	30	30
010809 - Manager II - Pension	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
11101111 - Assistant Executive Director - General Retirement	0	1	1	1	1
11101112 - Assistant Executive Director - Police and Fire Retirement	0	1	1	1	1
11101201 - Executive Director - Pension	0	1	1	1	1
11303091 - Chief Accounting Officer	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
13201042 - Supervisory Accountant IV Retirement Systems	0	1	1	1	1
13201052 - Accountant II Retirement Systems	0	3	3	3	3
13205102 - Financial Analyst II	0	1	1	1	1
13205141 - Chief Investment Officer	0	1	1	1	1
13205142 - Deputy Chief Investment Officer	0	1	1	1	1
13303162 - Supervisory Accounting Technician II Retirement	0	2	2	2	2
13601153 - Administrative Assistant III Retirement Systems	0	7	7	7	7
43309954 - Clerk IV - Retirement Systems	0	5	5	5	5
43601104 - Administrative Assistant IV	0	3	3	3	3
3921 - Other Special Revenue Fund	22	23	23	23	23
13366 - Non Dept P.E.G. Fees	22	0	0	0	0
350324 - P.E.G. Fees	22	0	0	0	0
011445 - Social Planner IV	1	0	0	0	0
929102 - Administrative Special Services Staff II	5	0	0	0	0
931502 - Deputy Director - DCCC	1	0	0	0	0
931525 - Communications Specialist II - Media Services	14	0	0	0	0
931550 - Digital and Social Media Manager	1	0	0	0	0
28353 - Cable TV	0	23	23	23	23
350324 - P.E.G. Fees	0	23	23	23	23

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010918 - Manager I - Communications	0	1	1	1	1
011445 - Social Planner IV	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	5	5	5	5
931502 - Deputy Director - DCCC	0	1	1	1	1
931525 - Communications Specialist II - Media Services	0	14	14	14	14
931551 - Digital and Social Media Specialist	0	1	1	1	1
Grand Total	128	124	124	124	124

HOUSING & REVITALIZATION DEPARTMENT (36)

AGENCY PLAN

MISSION:

The Housing and Revitalization Department (HRD) finances, underwrites, and administers housing and community investments that enhance the quality of life for the citizens of the City of Detroit. Through HRD and the City’s partners in housing, including the Detroit Housing Commission, the City of Detroit is committed to ensuring that every Detroiter has access to safe, decent, and affordable housing. HRD directs the strategy, development, and management of the City’s housing policy and U.S. Department of Housing and Urban Development entitlement funding. HRD makes strategic investments in the City’s existing housing stock and new development to ensure long-term population and physical growth of Detroit.

Through seven divisions, HRD creates and preserves affordable housing, provides funding for homelessness solutions, home repair, neighborhood services, small business development, and commercial property demolition; develops housing strategy; and, conducts outreach to Detroit immigrants.

- The **Public Private Partnership Division** connects private developers to public financing instruments, entitlements approvals and publicly-owned property to further the development of quality mixed-use, mixed-income housing in Detroit--especially in alignment with the Strategic Neighborhood Fund.
- The **Housing Underwriting Division** invests the City’s HOME, CDBG, and other housing resources to create new affordable single-family and multifamily developments, and also manages the City’s efforts to end homelessness.
- The **Community Development Division** provides 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 **Administration and Finance Division** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and philanthropic awards.
- The **Policy Development and Implementation Division** develops housing and community development programs and policies geared toward preserving affordable housing and creating more affordable housing opportunities, as well as creating stability in Detroit’s housing market. Additionally, the Division looks for opportunities for Detroit immigrants.
- The **Special Initiatives Division** coordinates and manages surplus real estate sales, as well as provides the Director and other divisions with real estate, contract, and legal support.
- The **Homelessness Solutions Division** works with local service providers to make homelessness rare, brief, and non-recurring.

STRATEGIC PRIORITIES

- Increase housing production (new and rehabilitated housing).
- Revitalize neighborhoods.
- Preserve both expiring affordable housing and historic housing resources.

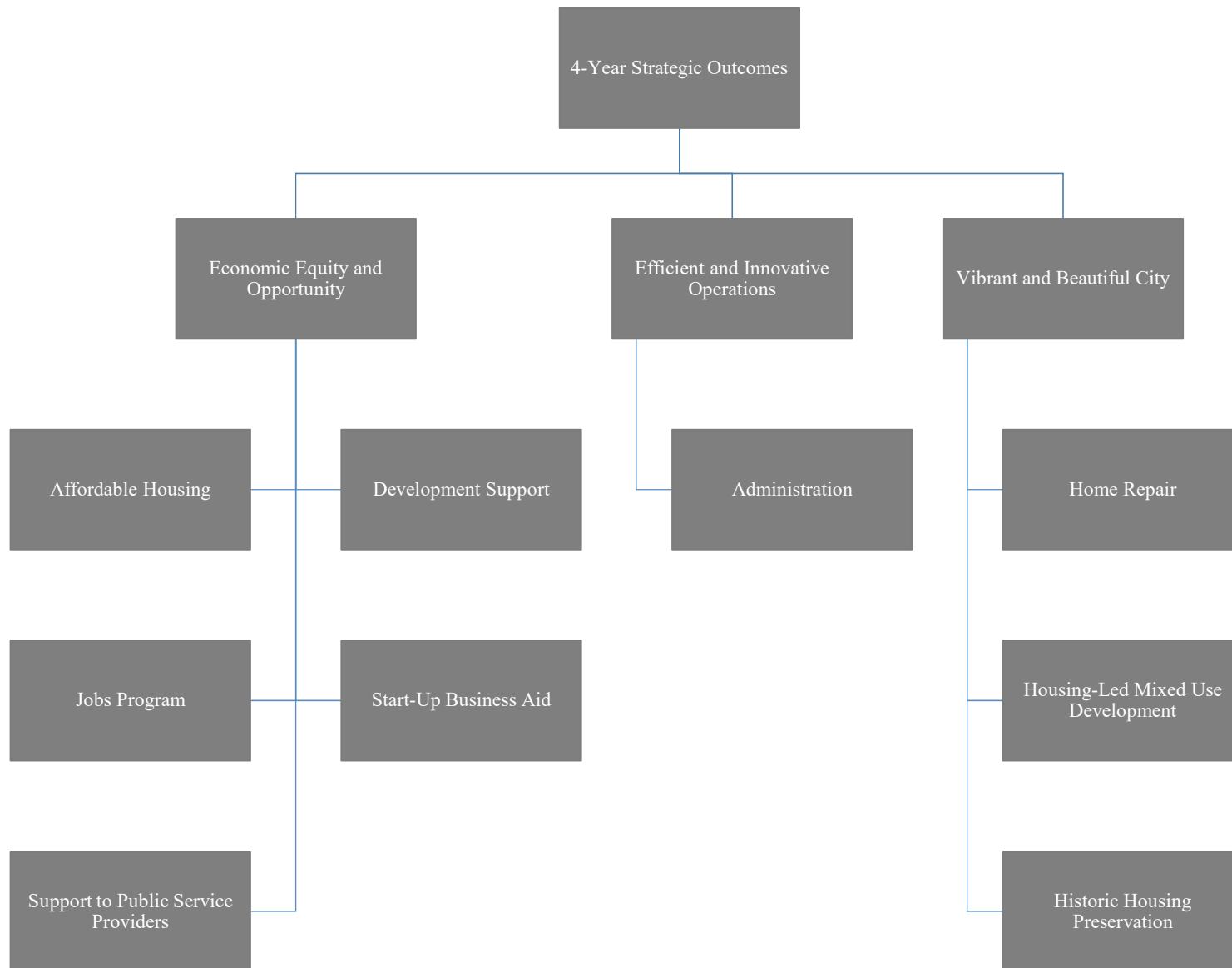
HOUSING & REVITALIZATION DEPARTMENT (36)

- Invest in public facilities and infrastructure (including open space, green infrastructure, and streetscapes) that support neighborhood development.
- Retain current Detroiters and attract new residents, including immigrant communities.
- Invest in the operation of public service organizations that measurably improve the quality of life for Detroiters
- Invest in the service providers and housing designed to end homelessness.
- Steward Federal entitlement funds granted to the City through sound and reform-oriented management and accounting.
- Partner with the independent Detroit Housing Commission on multifamily housing development, preservation, and rental assistance.
- Create affordable housing opportunities.

HIGHLIGHTS:

- Release a single family strategy and begin early implementation of programs designed to make single family housing more fairly accessible and equitable for current and future Detroiters.
- Implement pilot Housing Resource Centers to coordinate delivery of housing stability programs across a managed network of providers.
- Commence construction on 300 affordable housing units, and see that funding is secured for an additional 300 affordable units.
- Preserve affordability for 2,000 existing affordable housing units.
- Launch an updated Motor City Match program to help entrepreneurs develop and grow small businesses in Detroit neighborhoods.
- Add additional functionality to the affordable housing locator website that assists the public in identifying affordable housing units.
- Complete approximately 400 home repair projects using Federal and State home repair funds, including lead hazard reduction programs. Including over 175 lead hazard reduction repairs, 120 0% interest home repair loan repairs, and 110 senior emergency grant repairs.
- Launch program to assist immigrants and refugees in identifying housing opportunities that allow them to root their families in Detroit.
- Secure funding for two permanent supportive housing developments to provide housing to households experiencing homelessness.
- Select a Pay for Success service provider and structure program to deliver improved health and housing outcomes for Detroiters.
- Launch the Minority Development Pipeline Program.
- Develop a plan to effectively end homelessness in Detroit.
- Implement the first year of the Choice Neighborhoods Initiative plan by starting construction on 120 new units of affordable housing
- Launch a down payment assistance program to help first-time and lapsed homeowners purchase a house.
- Implement a universal intake program for Detroit households seeking home repair resources.
- Meet U.S. Department of Housing and Urban Development entitlement fund timeliness spend requirements for the sixth consecutive year.
- Sell at least \$2.5 million in commercial land holdings that are currently owned by the City.
- Create and implement new housing policies regarding accessibility standards for the disabled community.

HOUSING & REVITALIZATION DEPARTMENT (36)



Department Name: Housing & Revitalization Department

Department #: 36

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,404,233	61,620,719	3,014,977	46,212,557	6,856,133	53,046,830
Total Expenditures	20,255,834	93,080,547	18,864,091	62,427,194	23,745,465	69,936,162
Net Tax Cost	5,851,602	31,459,828	15,849,114	16,214,637	16,889,332	16,889,332

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,582,010	51,278,654	3,582,010	52,233,428	3,582,010	53,207,298
Total Expenditures	17,846,742	65,543,386	17,922,711	66,574,129	18,000,201	67,625,489
Net Tax Cost	14,264,732	14,264,732	14,340,701	14,340,701	14,418,191	14,418,191

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	31	46	35	35	35	35
Non-General Fund	99	51	62	62	62	62
Total Positions	130	97	97	97	97	97

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
36 - Housing & Revitalization Department	62,427,194	69,936,162	65,543,386	66,574,129	67,625,489
Salaries & Wages	8,044,278	8,136,538	8,164,432	8,336,733	8,512,481
Employee Benefits	2,785,107	2,908,182	2,935,373	2,935,373	2,935,373
Professional & Contractual Services	2,707,000	7,191,147	4,002,024	4,002,024	4,002,024
Operating Supplies	1,393,875	348,051	348,051	348,051	348,051
Operating Services	2,611,750	2,592,804	2,532,165	2,532,165	2,532,165
Equipment Acquisition	17,000	43,385	44,005	44,638	45,283
Fixed Charges	5,964,748	7,223,069	7,012,668	7,012,668	7,012,668
Other Expenses	38,903,436	41,492,986	40,504,668	41,362,477	42,237,444
Grand Total	62,427,194	69,936,162	65,543,386	66,574,129	67,625,489

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
36 - Housing & Revitalization Department	46,212,557	53,046,830	51,278,654	52,233,428	53,207,298
Grants, Shared Taxes, & Revenues	39,947,580	42,740,697	44,177,644	45,062,038	45,964,120
Revenues from Use of Assets	3,615,000	4,275,000	4,344,000	4,414,380	4,486,168
Sales & Charges for Services	2,649,977	2,757,010	2,757,010	2,757,010	2,757,010
Contributions & Transfers	-	3,274,123	-	-	-
Grand Total	46,212,557	53,046,830	51,278,654	52,233,428	53,207,298

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
36 - Housing & Revitalization Department	62,427,194	69,936,162	65,543,386	66,574,129	67,625,489
1000 - General Fund	18,864,091	23,745,465	17,846,742	17,922,711	18,000,201
Salaries & Wages	4,322,833	3,351,606	3,202,645	3,278,614	3,356,104
Employee Benefits	1,513,360	1,272,797	1,272,797	1,272,797	1,272,797
Professional & Contractual Services	2,275,000	5,734,123	2,545,000	2,545,000	2,545,000
Operating Supplies	356,820	333,000	333,000	333,000	333,000
Operating Services	2,483,550	2,450,189	2,389,550	2,389,550	2,389,550
Other Expenses	7,912,528	10,603,750	8,103,750	8,103,750	8,103,750
2001 - Block Grant	31,141,103	32,849,280	34,088,399	34,771,008	35,467,268
Salaries & Wages	3,020,941	3,977,629	4,138,337	4,221,104	4,305,526
Employee Benefits	1,032,362	1,359,466	1,386,657	1,386,657	1,386,657
Professional & Contractual Services	432,000	1,457,024	1,457,024	1,457,024	1,457,024
Operating Supplies	1,037,055	12,011	12,011	12,011	12,011
Operating Services	119,800	133,000	133,000	133,000	133,000
Equipment Acquisition	17,000	29,042	29,042	29,042	29,042
Fixed Charges	5,964,748	7,223,069	7,012,668	7,012,668	7,012,668
Other Expenses	19,517,197	18,658,039	19,919,660	20,519,502	21,131,340
2002 - UDAG and Discretionary Grants	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
Salaries & Wages	137,896	142,382	145,230	145,230	145,230
Employee Benefits	47,123	48,663	48,663	48,663	48,663
Operating Services	3,400	3,115	3,115	3,115	3,115
Equipment Acquisition	-	11,343	11,343	11,343	11,343
Other Expenses	2,582,891	2,675,724	2,730,501	2,789,277	2,849,231

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
2104 - Health Grants Fund	-	105,559	107,670	109,824	112,020
Salaries & Wages	-	74,542	76,033	77,554	79,105
Employee Benefits	-	25,477	25,477	25,477	25,477
Operating Supplies	-	540	540	540	540
Operating Services	-	1,000	1,000	1,000	1,000
Equipment Acquisition	-	3,000	3,620	4,253	4,898
Other Expenses	-	1,000	1,000	1,000	1,000
4620 - Special Hsg Rehab Programs	9,650,690	10,354,631	10,561,723	10,772,958	10,988,418
Salaries & Wages	562,608	590,379	602,187	614,231	626,516
Employee Benefits	192,262	201,779	201,779	201,779	201,779
Operating Supplies	-	2,500	2,500	2,500	2,500
Operating Services	5,000	5,500	5,500	5,500	5,500
Other Expenses	8,890,820	9,554,473	9,749,757	9,948,948	10,152,123
Grand Total	62,427,194	69,936,162	65,543,386	66,574,129	67,625,489

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
36 - Housing & Revitalization Department	46,212,557	53,046,830	51,278,654	52,233,428	53,207,298
1000 - General Fund	3,014,977	6,856,133	3,582,010	3,582,010	3,582,010
Revenues from Use of Assets	365,000	825,000	825,000	825,000	825,000
Sales & Charges for Services	2,649,977	2,757,010	2,757,010	2,757,010	2,757,010
Contributions & Transfers	-	3,274,123	-	-	-
2001 - Block Grant	30,775,580	32,849,280	34,088,399	34,771,008	35,467,268
Grants, Shared Taxes, & Revenues	30,775,580	32,849,280	34,088,399	34,771,008	35,467,268
2002 - UDAG and Discretionary Grants	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
Grants, Shared Taxes, & Revenues	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
2104 - Health Grants Fund	-	105,559	107,670	109,824	112,020
Grants, Shared Taxes, & Revenues	-	105,559	107,670	109,824	112,020
4620 - Special Hsg Rehab Programs	9,650,690	10,354,631	10,561,723	10,772,958	10,988,418
Grants, Shared Taxes, & Revenues	6,400,690	6,904,631	7,042,723	7,183,578	7,327,250
Revenues from Use of Assets	3,250,000	3,450,000	3,519,000	3,589,380	3,661,168
Grand Total	46,212,557	53,046,830	51,278,654	52,233,428	53,207,298

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	62,427,194	69,936,162	65,543,386	66,574,129	67,625,489
1000 - General Fund	18,864,091	23,745,465	17,846,742	17,922,711	18,000,201
00014 - HRD Community Development	2,412,474	-	-	-	-
360130 - Community Development	2,412,474	-	-	-	-
00015 - HRD Real Estate	491,325	-	-	-	-
360131 - Real Estate_City	491,325	-	-	-	-
00595 - HRD Economic Development Corporation	275,000	-	-	-	-
360134 - Economic Development Corporation	275,000	-	-	-	-
00597 - HRD Economic Growth Corporation	1,636,304	-	-	-	-
360135 - Economic Growth Corporation	1,636,304	-	-	-	-
13168 - HRD Real Estate & GIS	1,096,725	-	-	-	-
365080 - HRD Policy Development & Implementation	1,096,725	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	1,282,108	-	-	-	-
360054 - Administration Indirect Costs	1,282,108	-	-	-	-
20235 - HRD Administration (Indirect) - Records/Audit & Admin :	3,025,687	-	-	-	-
365702 - Administration (Indirect) - Records/Audit & Admin Suř	451,637	-	-	-	-
365709 - HRD Indirect Cost	2,574,050	-	-	-	-
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developmen	2,366,130	-	-	-	-
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,366,130	-	-	-	-
20237 - HRD Housing Underwriting - Single Family	357,320	-	-	-	-
365704 - Housing Underwriting - Single Family	357,320	-	-	-	-
20494 - HRD General Fund Summer Jobs Program	2,000,000	-	-	-	-
365007 - Economic Development Summer Jobs Program	2,000,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20517 - Neighborhood Improvement Fund	1,000,000	-	-	-	-
360130 - Community Development	500,000	-	-	-	-
364136 - Senior Home Repair	500,000	-	-	-	-
20618 - Motor City Match	2,000,000	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	2,000,000	-	-	-	-
20619 - Job Development & Employer Outreach	700,000	-	-	-	-
365007 - Economic Development Summer Jobs Program	700,000	-	-	-	-
20758 - HRD Housing Underwriting GF Staffing	221,018	-	-	-	-
360125 - Housing Underwriting GF Staffing	221,018	-	-	-	-
26360 - Community Development	-	2,922,222	2,906,027	2,914,286	2,922,710
360130 - Community Development	-	2,412,474	2,412,474	2,412,474	2,412,474
360131 - Real Estate_City	-	509,748	493,553	501,812	510,236
26361 - Mixed Use Development	-	443,413	431,578	437,614	443,771
365080 - HRD Policy Development & Implementation	-	443,413	431,578	437,614	443,771
26362 - Affordable Housing Development Policy	-	2,562,725	2,481,029	2,522,694	2,565,193
360125 - Housing Underwriting GF Staffing	-	353,213	341,948	347,693	353,553
365703 - OPPP Direct - Tax Incentives, Policy, & Development	-	2,209,512	2,139,081	2,175,001	2,211,640
26363 - Senior Home Repairs	-	2,665,059	160,782	162,963	165,188
364136 - Senior Home Repair	-	2,500,000	-	-	-
365704 - Housing Underwriting - Single Family	-	165,059	160,782	162,963	165,188
26364 - Affordable Housing Development and Preservation Fund	-	3,189,123	-	-	-
360072 - Housing Affordability	-	3,189,123	-	-	-
26365 - Neighborhood Improvement Fund	-	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 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
360130 - Community Development	-	500,000	500,000	500,000	500,000
364136 - Senior Home Repair	-	500,000	500,000	500,000	500,000
27360 - Subsidies to Partner Development Organizations	-	2,114,489	2,114,489	2,114,489	2,114,489
360134 - Economic Development Corporation	-	275,000	275,000	275,000	275,000
360135 - Economic Growth Corporation	-	1,839,489	1,839,489	1,839,489	1,839,489
27361 - Economic Development Summer Jobs Program	-	2,665,000	2,665,000	2,665,000	2,665,000
365007 - Economic Development Summer Jobs Program	-	2,665,000	2,665,000	2,665,000	2,665,000
27362 - Motor City Match.	-	2,500,000	2,500,000	2,500,000	2,500,000
365008 - HRD Economic Dev & Small Business Dev	-	2,250,000	2,250,000	2,250,000	2,250,000
365011 - Detroit Supplier Opportunity Support	-	250,000	250,000	250,000	250,000
29360 - Housing & Revitalization Dept Administration	-	3,683,434	3,587,837	3,605,665	3,623,850
360054 - Administration Indirect Costs	-	952,512	922,409	937,761	953,420
365702 - Administration (Indirect) - Records/Audit & Admin Sup	-	151,733	146,878	149,354	151,880
365709 - HRD Indirect Cost	-	2,579,189	2,518,550	2,518,550	2,518,550
2001 - Block Grant	31,141,103	32,849,280	34,088,399	34,771,008	35,467,268
04139 - HRD Detroit Area Pre-College Engineering Program NOF	75,000	62,945	-	-	-
360238 - DAPCEP	75,000	62,945	-	-	-
04178 - HRD World Medical Relief	75,000	77,945	-	-	-
360263 - World Medical Relief	75,000	77,945	-	-	-
04898 - HRD Ser Metro	-	72,945	-	-	-
360427 - Ser Metro	-	72,945	-	-	-
05149 - HRD St Patrick Senior Center	80,000	82,950	-	-	-
360454 - St Patrick Senior Center	80,000	82,950	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2025 Forecast
05178 - HRD Wellspring		75,000	77,945	-	-
360469 - Wellspring		75,000	77,945	-	-
05428 - HRD People's Community Services Metro Detroit NOF		75,000	-	-	-
360522 - Peoples Community Services Metro Detroit NOF		75,000	-	-	-
05544 - HRD SWDBA		-	50,000	-	-
360558 - SWDBA		-	50,000	-	-
05662 - HRD LASED		70,000	72,945	-	-
360574 - LASED		70,000	72,945	-	-
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
05897 - HRD Mosaic Youth Theatre		70,000	67,945	-	-
360619 - Mosaic Youth Theatre		70,000	67,945	-	-
05983 - HRD Dominican Literacy Youth Center		75,000	82,950	-	-
360634 - Dominican Literacy Center		75,000	82,950	-	-
06403 - HRD Delray United Action Council		60,000	72,945	-	-
360705 - Delray United Action Council		60,000	72,945	-	-
06698 - HRD Focus Hope		70,000	77,945	-	-
360767 - Focus Hope		70,000	77,945	-	-
06709 - HRD International Institute		75,000	77,950	-	-
360772 - International Institute		75,000	77,950	-	-
07523 - HRD Accounting Aid Society		80,000	82,950	-	-
360901 - Accounting Aid Society		80,000	82,950	-	-
10124 - St. Vincent and Sarah Fisher Center		80,000	-	-	-
362635 - St. Vincent & Sarah Fisher Center		80,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10154 - Bridging Communities	-	77,945	-	-	-
362660 - Bridging Communities_362660	-	77,945	-	-	-
10355 - Fair Housing	25,000	25,000	25,000	25,000	25,000
362705 - Fair Housing	25,000	25,000	25,000	25,000	25,000
10409 - HRD Economic Development Small Business Developme	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	75,000	72,945	-	-	-
360558 - SWDBA	75,000	-	-	-	-
363059 - Jefferson East Business Association	-	72,945	-	-	-
10621 - HRD L&L Adult Daycare	65,000	72,945	-	-	-
363060 - L&L Adult Daycare	65,000	72,945	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	65,000	72,945	-	-	-
363079 - Neighborhood Legal Services Michigan	65,000	72,945	-	-	-
10847 - HRD Eastern Market Development Corporation	50,000	-	-	-	-
362750 - Eastern Market Development Corporation	50,000	-	-	-	-
11167 - HRD Greening of Detroit	-	77,945	-	-	-
363124 - Greening of Detroit	-	77,945	-	-	-
11496 - HRD Public Facility Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
364040 - Public Facility Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
11499 - HRD Educational Services	65,000	61,813	-	-	-
365559 - Coleman A. Young Foundation	65,000	61,813	-	-	-
11547 - HRD Clark Park	75,000	77,945	-	-	-
366996 - Clark Park	75,000	77,945	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
11554 - HRD Mercy Education Project	-	72,945	-	-	-
361741 - Mercy Education Project	-	72,945	-	-	-
11893 - HRD Matrix Human Services	75,000	77,945	-	-	-
366905 - Matrix Human Services	75,000	77,945	-	-	-
12168 - HRD Homeless Public Services	2,459,289	2,585,064	2,665,135	2,665,135	2,665,135
364050 - Homeless Public Service	2,459,289	2,585,064	2,665,135	2,665,135	2,665,135
12420 - HRD Joy-Southfield CDC	65,000	72,945	-	-	-
367156 - Joy_Southfield CDC	65,000	72,945	-	-	-
12945 - HRD Unassigned Projects	-	-	3,291,151	3,890,993	4,502,831
362009 - Unassigned Projects	-	-	3,291,151	3,890,993	4,502,831
12998 - HRD Greater Detroit Agency for the Blind	65,000	-	-	-	-
367202 - Greater Detroit Agency for the Blind	65,000	-	-	-	-
13170 - HRD Neighborhood Outreach & Administration	1,821,992	1,739,275	1,832,721	1,851,536	1,870,727
365707 - Programmatic Underwriting - NOF & CDBG	1,821,992	1,739,275	1,832,721	1,851,536	1,870,727
13397 - HRD Teen Hype	-	67,945	-	-	-
367227 - Teen Hype	-	67,945	-	-	-
13398 - HRD The Yunion	65,000	-	-	-	-
367228 - The Yunion	65,000	-	-	-	-
13529 - HRD Section 108 Loans	5,964,748	7,223,069	7,012,668	7,012,668	7,012,668
364086 - Mexicantown Mercado Sec 108 Loan	309,852	350,906	349,964	349,964	349,964
364087 - Garfield II Sec 108 Loan	794,445	1,017,353	1,015,416	1,015,416	1,015,416
364089 - Book Cadillac Sec 108 Loan	804,406	933,099	930,936	930,936	930,936
364090 - Fort Shelby Sec 108 Loan	1,533,943	1,963,185	1,958,981	1,958,981	1,958,981
364091 - Woodward Garden Sec 108 Loan	2,020,346	2,421,194	2,221,174	2,221,174	2,221,174

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
364092 - Garfield Geothermal Sec 108 Loan	121,619	128,556	128,164	128,164	128,164
364093 - Garfield Sugar Hill Sec 108 Loan	380,137	408,776	408,033	408,033	408,033
13556 - HRD Urban Neighborhood Initiatives	70,000	72,945	-	-	-
367232 - Urban Neighborhood Initiatives	70,000	72,945	-	-	-
13562 - HRD The Youth Connection	70,000	77,945	-	-	-
367237 - The Youth Connection	70,000	77,945	-	-	-
13609 - HRD CDBG Housing Rehabilitation	2,500,000	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	2,500,000
13635 - HRD CDBG Department Allocations	1,068,044	1,026,044	1,026,044	1,026,044	1,026,044
365003 - City Planning Commission/Historic Designation Allocat	42,000	-	-	-	-
365006 - PDD Demolition	1,026,044	1,026,044	1,026,044	1,026,044	1,026,044
13646 - HRD YMCA	70,000	77,945	-	-	-
364103 - YMCA	70,000	77,945	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
365008 - HRD Economic Dev & Small Business Dev	1,500,000	-	-	-	-
13840 - SEED	65,000	-	-	-	-
363231 - SEED	65,000	-	-	-	-
20153 - HRD Conventional Home Repairs	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
364113 - Conventional Home Repairs	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
20156 - Siena Literacy Center	75,000	77,945	-	-	-
364116 - Siena Literacy Center	75,000	77,945	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	2,382,661	2,617,085	2,643,825	2,671,101	2,698,922
361111 - HRD Grants	-	410,623	416,330	422,152	428,090

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025 Forecast	
365701 - Administration Direct - Reporting & Compliance		2,382,661	2,206,462	2,227,495	2,248,949	2,270,832
20238 - HRD Housing Underwriting - Multi Family		1,361,290	1,346,570	1,388,783	1,399,449	1,410,328
365705 - Housing Underwriting - Multi Family		809,595	914,490	920,335	926,297	932,378
365706 - Housing Underwriting - Supportive Housing		551,695	432,080	468,448	473,152	477,950
20488 - Luella Hannan Memorial		75,000	77,945	-	-	-
361111 - HRD Grants		75,000	77,945	-	-	-
20541 - FY18 Pre-Development Affordable Housing		1,200,000	942,633	1,500,000	1,500,000	1,500,000
361111 - HRD Grants		1,200,000	942,633	1,500,000	1,500,000	1,500,000
20630 - My Community Dental Center		64,288	77,945	-	-	-
361111 - HRD Grants		64,288	77,945	-	-	-
20636 - Community Development Housing Activities		1,873,791	2,744,508	2,770,008	2,796,018	2,822,549
365110 - Housing Services		1,873,791	2,744,508	2,770,008	2,796,018	2,822,549
20647 - Center For Employment Opportunities		75,000	77,945	-	-	-
361111 - HRD Grants		75,000	77,945	-	-	-
20648 - Cody Rouge Community Action Alliance		75,000	62,945	-	-	-
361111 - HRD Grants		75,000	62,945	-	-	-
20792 - Project Healthy Community		65,000	82,950	-	-	-
361111 - HRD Grants		65,000	82,950	-	-	-
20793 - Heritage Literacy		65,000	62,945	-	-	-
361111 - HRD Grants		65,000	62,945	-	-	-
20794 - SOAR		65,000	-	-	-	-
361111 - HRD Grants		65,000	-	-	-	-
20931 - Single Family Home Ownership Program		-	2,408,064	2,408,064	2,408,064	2,408,064
361111 - HRD Grants		-	2,408,064	2,408,064	2,408,064	2,408,064

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20953 - Fair Housing Center of Metro Detroit	-	72,945	-	-	-
361111 - HRD Grants	-	72,945	-	-	-
20954 - Southwest Economic Solution Corp	-	77,945	-	-	-
361111 - HRD Grants	-	77,945	-	-	-
2002 - UDAG and Discretionary Grants	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
13340 - HRD Emergency Solutions Grant	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
361507 - Emergency Solutions Grant - Staff	207,848	216,092	218,940	218,940	218,940
361508 - Emergency Solutions Grant - Projects	2,563,462	2,665,135	2,719,912	2,778,688	2,838,642
2104 - Health Grants Fund	-	105,559	107,670	109,824	112,020
20928 - HRD HOPWA Administration	-	105,559	107,670	109,824	112,020
361111 - HRD Grants	-	105,559	107,670	109,824	112,020
4620 - Special Hsg Rehab Programs	9,650,690	10,354,631	10,561,723	10,772,958	10,988,418
10821 - HRD HOME 02 03	8,685,620	9,319,168	9,514,452	9,713,643	9,916,818
363001 - HOME CHDO Project Financing	8,685,620	9,319,168	9,514,452	9,713,643	9,916,818
13171 - HRD HOME Administration	965,070	1,035,463	1,047,271	1,059,315	1,071,600
365160 - HOME Administration	965,070	1,035,463	1,047,271	1,059,315	1,071,600
Grand Total	62,427,194	69,936,162	65,543,386	66,574,129	67,625,489

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	46,212,557	53,046,830	51,278,654	52,233,428	53,207,298
1000 - General Fund	3,014,977	6,856,133	3,582,010	3,582,010	3,582,010
00014 - HRD Community Development	415,000	-	-	-	-
360130 - Community Development	415,000	-	-	-	-
13758 - HRD FRM Indirect Staffing Costs	2,599,977	-	-	-	-
360056 - Indirect Costs Reimbursements	2,599,977	-	-	-	-
26360 - Community Development	-	875,000	875,000	875,000	875,000
360130 - Community Development	-	875,000	875,000	875,000	875,000
26364 - Affordable Housing Development and Preservation Fund	-	3,274,123	-	-	-
360072 - Housing Affordability	-	3,274,123	-	-	-
29360 - Housing & Revitalization Dept Administration	-	2,707,010	2,707,010	2,707,010	2,707,010
360056 - Indirect Costs Reimbursements	-	2,707,010	2,707,010	2,707,010	2,707,010
2001 - Block Grant	30,775,580	32,849,280	34,088,399	34,771,008	35,467,268
06102 - HRD Letter of Credit BG old	30,775,580	32,849,280	34,088,399	34,771,008	35,467,268
361375 - Letter of Credit BG6	30,775,580	32,849,280	34,088,399	34,771,008	35,467,268
2002 - UDAG and Discretionary Grants	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
13340 - HRD Emergency Solutions Grant	2,771,310	2,881,227	2,938,852	2,997,628	3,057,582
361507 - Emergency Solutions Grant - Staff	207,848	216,092	220,414	224,822	229,319
361508 - Emergency Solutions Grant - Projects	2,563,462	2,665,135	2,718,438	2,772,806	2,828,263
2104 - Health Grants Fund	-	105,559	107,670	109,824	112,020
20928 - HRD HOPWA Administration	-	105,559	107,670	109,824	112,020
361111 - HRD Grants	-	105,559	107,670	109,824	112,020
4620 - Special Hsg Rehab Programs	9,650,690	10,354,631	10,561,723	10,772,958	10,988,418

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
05537 - HRD Investor Owned Rehabilitation	3,250,000	3,450,000	3,519,000	3,589,380	3,661,168
360976 - Home Revolving Fund	3,250,000	3,450,000	3,519,000	3,589,380	3,661,168
10821 - HRD HOME 02 03	5,435,620	5,869,168	5,986,551	6,106,282	6,228,408
363001 - HOME CHDO Project Financing	5,435,620	5,869,168	5,986,551	6,106,282	6,228,408
13171 - HRD HOME Administration	965,070	1,035,463	1,056,172	1,077,296	1,098,842
365160 - HOME Administration	965,070	1,035,463	1,056,172	1,077,296	1,098,842
Grand Total	46,212,557	53,046,830	51,278,654	52,233,428	53,207,298

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
36 - Housing & Revitalization Department	97	97	97	97	97
1000 - General Fund	46	35	35	35	35
00015 - HRD Real Estate	4	0	0	0	0
360131 - Real Estate_City	4	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	0	0	0	0
13111424 - Prog Analyst Mgr IV (Community Development IV	1	0	0	0	0
13168 - HRD Real Estate & GIS	6	0	0	0	0
365080 - HRD Policy Development & Implementation	6	0	0	0	0
11919910 - Immigration Affairs Officer	1	0	0	0	0
13111104 - Program Analyst IV	2	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Developi	1	0	0	0	0
13111509 - Program Analyst III Policy Development Impleme	1	0	0	0	0
13758 - HRD FRM Indirect Staffing Costs	7	0	0	0	0
360054 - Administration Indirect Costs	7	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
11301011 - Chief of Staff - HRD	1	0	0	0	0
11919904 - Housing and Revitalization Director	1	0	0	0	0
11919905 - Housing and Revitalization Deputy Director	1	0	0	0	0
11919907 - Associate Director of Housing Underwriting	1	0	0	0	0
11919908 - Associate Director of Programmatic Underwriting	1	0	0	0	0
11919909 - Associate Director of Public-Private Partnership	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
20235 - HRD Administration (Indirect) - Records/Audit & Admin	6	0	0	0	0
365702 - Administration (Indirect) - Records/Audit & Admin S	6	0	0	0	0
111614 - Supervisory Program Analyst IV Records And Compl	1	0	0	0	0
43601102 - Administrative Assistant II	2	0	0	0	0
43601103 - Administrative Assistant III	2	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developmen	18	0	0	0	0
365703 - OPPP Direct - Tax Incentives, Policy, & Development	18	0	0	0	0
111525 - Program Analyst Manager III Public Private Partners	1	0	0	0	0
11919911 - Associate Director of Strategic Affairs	1	0	0	0	0
11919912 - Deputy Associate Director of Strategic Affairs	1	0	0	0	0
13111101 - Program Analyst I	1	0	0	0	0
13111507 - Program Analyst III (Public-Private Partnership Sp	4	0	0	0	0
13111508 - Program Analyst IV (Public-Private Partnership Sp	2	0	0	0	0
13111516 - Supervisory Program Analyst IV (Public-Private Pa	5	0	0	0	0
13111526 - Program Analyst Manager IV (Public-Private Part	3	0	0	0	0
20237 - HRD Housing Underwriting - Single Family	3	0	0	0	0
365704 - Housing Underwriting - Single Family	3	0	0	0	0
13111407 - Program Analyst III (Housing Development Specia	1	0	0	0	0
13111408 - Program Analyst IV (Housing Development Specia	1	0	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Develop	1	0	0	0	0
20758 - HRD Housing Underwriting GF Staffing	2	0	0	0	0
360125 - Housing Underwriting GF Staffing	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111406 - Program Analyst II (Housing Development Specia	1	0	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Developi	1	0	0	0	0
26360 - Community Development	0	4	4	4	4
360131 - Real Estate_City	0	4	4	4	4
13111103 - Program Analyst III	0	1	1	1	1
13111104 - Program Analyst IV	0	2	2	2	2
13111424 - Program Analyst Manager IV Community Develop	0	1	1	1	1
26361 - Mixed Use Development	0	3	3	3	3
365080 - HRD Policy Development & Implementation	0	3	3	3	3
13111416 - Supervisory Program Analyst IV Housing Develop	0	1	1	1	1
13111509 - Program Analyst III Policy Development Impleme	0	1	1	1	1
919910 - Immigration Affairs Officer	0	1	1	1	1
26362 - Affordable Housing Development Policy	0	20	20	20	20
360125 - Housing Underwriting GF Staffing	0	3	3	3	3
13111416 - Supervisory Program Analyst IV Housing Develop	0	1	1	1	1
13111426 - Program Analyst Manager IV	0	1	1	1	1
207202 - Underwriter II	0	1	1	1	1
365703 - OPPP Direct - Tax Incentives, Policy, & Development	0	17	17	17	17
013376 - Executive Administrative Assistant II	0	1	1	1	1
11919909 - Associate Director of Public-Private Partnership	0	1	1	1	1
11919911 - Associate Director of Strategic Affairs	0	1	1	1	1
11919912 - Deputy Associate Director of Strategic Affairs	0	1	1	1	1
13111507 - Program Analyst III Public Private Partnership Spe	0	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111508 - Program Analyst IV Public Private Partnership Spr	0	2	2	2	2
13111516 - Supervisory Program Analyst IV Public Private Pai	0	4	4	4	4
13111526 - Program Analyst Manager IV Public Private Partn	0	3	3	3	3
653080 - Executive Management Team	0	1	1	1	1
26363 - Senior Home Repairs	0	1	1	1	1
365704 - Housing Underwriting - Single Family	0	1	1	1	1
111525 - Program Analyst Manager III Public Private Partners	0	1	1	1	1
29360 - Housing & Revitalization Dept Administration	0	7	7	7	7
360054 - Administration Indirect Costs	0	5	5	5	5
11301011 - Chief of Staff - HRD	0	1	1	1	1
11919908 - Associate Director of Programmatic Underwriting	0	1	1	1	1
919904 - Housing and Revitalization Director	0	1	1	1	1
919905 - Housing and Revitalization Deputy Director	0	1	1	1	1
919907 - Associate Director of Housing Underwriting	0	1	1	1	1
365702 - Administration (Indirect) - Records/Audit & Admin St	0	2	2	2	2
43601103 - Administrative Assistant III	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
2001 - Block Grant	41	51	51	51	51
13170 - HRD Neighborhood Outreach & Administration	11	11	11	11	11
365707 - Programmatic Underwriting - NOF & CDBG	11	11	11	11	11
13111153 - Program Analyst III - Economic Development Spe	0	3	3	3	3
13111402 - Program Analyst II (Community Development Spr	2	0	0	0	0
13111402 - Program Analyst II Community Development Spe	0	2	2	2	2
13111403 - Program Analyst III (Community Development Sp	5	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111403 - Program Analyst III Community Development Sp	0	2	2	2	2
13111404 - Program Analyst IV (Community Development S	1	0	0	0	0
13111414 - Supervisory Program Analyst IV (Community Dev	2	0	0	0	0
13111414 - Supervisory Program Analyst IV Community Deve	0	2	2	2	2
13207203 - Underwriter III	1	1	1	1	1
81111404 - Program Analyst IV Community Development Sp	0	1	1	1	1
20234 - HRD Administration Direct - Reporting & Compliance	11	16	16	16	16
361111 - HRD Grants	0	3	3	3	3
13111104 - Program Analyst IV	0	2	2	2	2
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
365701 - Administration Direct - Reporting & Compliance	11	13	13	13	13
111514 - Supervisory Program Analyst IV Labor Standards Of	1	1	1	1	1
111608 - Program Analyst IV Reporting And Compliance Spec	0	2	2	2	2
111614 - Supervisory Program Analyst IV Records And Compl	0	1	1	1	1
111616 - Supervisory Program Analyst IV Reporting And Com	2	2	2	2	2
13111503 - Program Analyst III (Labor Standards Specialist III	2	0	0	0	0
13111504 - Program Analyst IV Labor Standards Specialist IV	0	2	2	2	2
13111606 - Program Analyst II (Reporting and Compliance Sp	2	0	0	0	0
13111606 - Program Analyst II Reporting and Compliance Sp	0	1	1	1	1
13111607 - Program Analyst III (Reporting and Compliance S	4	0	0	0	0
13111607 - Program Analyst III Reporting and Compliance Sp	0	3	3	3	3
43601103 - Administrative Assistant III	0	1	1	1	1
20238 - HRD Housing Underwriting - Multi Family	6	7	7	7	7

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
365705 - Housing Underwriting - Multi Family	3	4	4	4	4
13111104 - Program Analyst IV	1	1	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Develop	1	0	0	0	0
13111416 - Supervisory Program Analyst IV Housing Develop	0	1	1	1	1
207202 - Underwriter II	1	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
365706 - Housing Underwriting - Supportive Housing	3	3	3	3	3
13111406 - Program Analyst II (Housing Development Specia	1	0	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Develop	1	0	0	0	0
13111416 - Supervisory Program Analyst IV Housing Develop	0	1	1	1	1
13111705 - Program Analyst II Homelessness Specialist II	0	2	2	2	2
13207202 - Underwriter II	1	0	0	0	0
20636 - Community Development Housing Activities	13	17	17	17	17
365110 - Housing Services	13	17	17	17	17
104112 - Housing Compliance Inspector Supervisor II	0	1	1	1	1
111408 - Program Analyst IV Housing Development Specialist	0	1	1	1	1
13104104 - Housing Compliance Inspector IV	7	7	7	7	7
13104112 - Housing Compliance Inspector Supervisor II	1	0	0	0	0
13111406 - Program Analyst II (Housing Development Specia	2	0	0	0	0
13111416 - Supervisory Program Analyst IV Housing Develop	0	1	1	1	1
13207202 - Underwriter II	1	0	0	0	0
13207203 - Underwriter III	0	1	1	1	1
199161 - Chief of Housing and Plumbing Inspections	0	1	1	1	1
207202 - Underwriter II	2	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
2002 - UDAG and Discretionary Grants	2	2	2	2	2
13340 - HRD Emergency Solutions Grant	2	2	2	2	2
361507 - Emergency Solutions Grant - Staff	2	2	2	2	2
111707 - Program Analyst III Homelessness Specialist III	0	1	1	1	1
13111102 - Program Analyst II	1	1	1	1	1
13111403 - Program Analyst III (Community Development Sp	1	0	0	0	0
2104 - Health Grants Fund	0	1	1	1	1
20928 - HRD HOPWA ADMINISTRATION	0	1	1	1	1
361111 - HRD Grants	0	1	1	1	1
13111705 - Program Analyst II Homelessness Specialist II	0	1	1	1	1
4620 - Special Hsg Rehab Programs	8	8	8	8	8
13171 - HRD HOME Administration	8	8	8	8	8
365160 - HOME Administration	8	8	8	8	8
13111406 - Program Analyst II (Housing Development Specia	1	0	0	0	0
13111407 - Program Analyst III (Housing Development Specia	1	0	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Develop	1	0	0	0	0
13111416 - Supervisory Program Analyst IV Housing Develop	0	1	1	1	1
13207202 - Underwriter II	2	0	0	0	0
13207203 - Underwriter III	1	2	2	2	2
207202 - Underwriter II	2	5	5	5	5
Grand Total	97	97	97	97	97

POLICE (37)

AGENCY PLAN

MISSION:

The Detroit Police Department (DPD) is a model of sustained policing excellence that places Detroit’s neighborhoods and people first.

- **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 against DPD and its personnel. The **Board of Police Commissioners** (see Nondepartmental Agency 35) exercises supervisory control and oversight of the Department as set forth in the Charter. The Board, in consultation with the Chief of Police and with Mayoral approval, establishes policies, rules and regulations, and reviews and approves the Department’s budget; acts as final authority in employee discipline; and makes an annual report of DPD activities and accomplishments.
- **Chief of Police** is the Chief Executive Officer, with overall responsibility for enforcing the law, and leadership and direction. The Office of the Chief of Police and Office of the Assistant Chiefs of Police are responsible for directing resources to provide maximum services.
- **Office of Neighborhood Policing** is primarily responsible for deployment of response units throughout the City. Personnel provide general police services, both motorized and foot patrol, uniformed and plain-clothed. Duties include enforcement of laws, ordinances and statutes, prevention of crime, 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. The current 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** includes specialized functions relating to detection, apprehension and prosecution of criminals. Organized Crime and Major Crimes commands investigate and assist in prosecution of Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives; extraditing suspects; investigating and prosecuting human trafficking, narcotic trafficking, prostitution, gang crimes and organizations; offering counseling to domestic violence victims; and regulating cabarets, taxi cabs and rental halls per ordinance.

POLICE (37)

- **Crime Intelligence/RTCC:** The Real Time Crime Center opened in 2017 to increase safety by utilizing high tech license plate readers, social media platforms, mapping applications, and integration software bringing together data from 911 calls and recorded crime. Project Green Light pulls high-resolution camera feeds from over 1000 cameras 24 hours a day. Through these systems, critical crime information is captured and communicated in real time, expanding assets in partnership with Homeland Security and the Traffic Management Center.
- **Crime Scene Services** documents crime scenes; collects evidence; conducts latent print examinations; develops crime scene photographs; sketches composites of suspects; and produces graphics. For biological evidence, personnel receive and prepare evidence for transfer to the State Police; locate and retrieve biology/trace evidence for retesting, appeal proceedings, and for the Innocence Project; research database records and reporting systems; and separate controlled substances from packaging when latent print analysis is requested.
- **Victim's Assistance Program**, formerly Rape Counseling Center, includes victims of domestic violence and secondary victims of homicide and other services to victims and families. The Unit works with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed social workers, counselors and advocates, they provide individual and group crisis intervention, follow-up counseling and prevention programs.
- **Office of Support Operations** meets administrative, operational and logistical needs, including commands responsible for resource management, calls for service, the minimization of risk, technology 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 DPD, the Michigan State Police and Wayne State University Police.
- **Resource Management** acquires, allocates and inventories DPD equipment, and acquires, repairs and maintains DPD facilities.
- **Planning and Deployment** assists and advises the Office of the Chief of Police, by conducting inspections and examinations of policies, procedures and personnel on a continuous basis. Staff monitors performance of new and existing policies and procedures.
- **Professional Education and Training Division** approves and facilitates all Recruit Training, Field Training and Firearms Training.
- **Administrative Operations** oversees the following commands:
 - **Secondary Employment:** Secondary Employment under Section 43-2-12 through 43-2-21 of the City Code has police officers working assignments at locations pursuant to an approved written contract between DPD and the secondary employer.
 - **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:** Operating its own vehicle storage facilities and towing operations is a critical component of law enforcement. More than 30,000 vehicles are removed per year with DPD tow trucks removing 25-30% of this, and private towing companies handling the rest. DPD Management Services Section oversees the day-to-day operations of motor vehicle storage facilities and towing operations.
 - **Office of Civil Rights:** The Office of Civil Rights ensures compliance with policies and procedures by conducting audits and inspections.

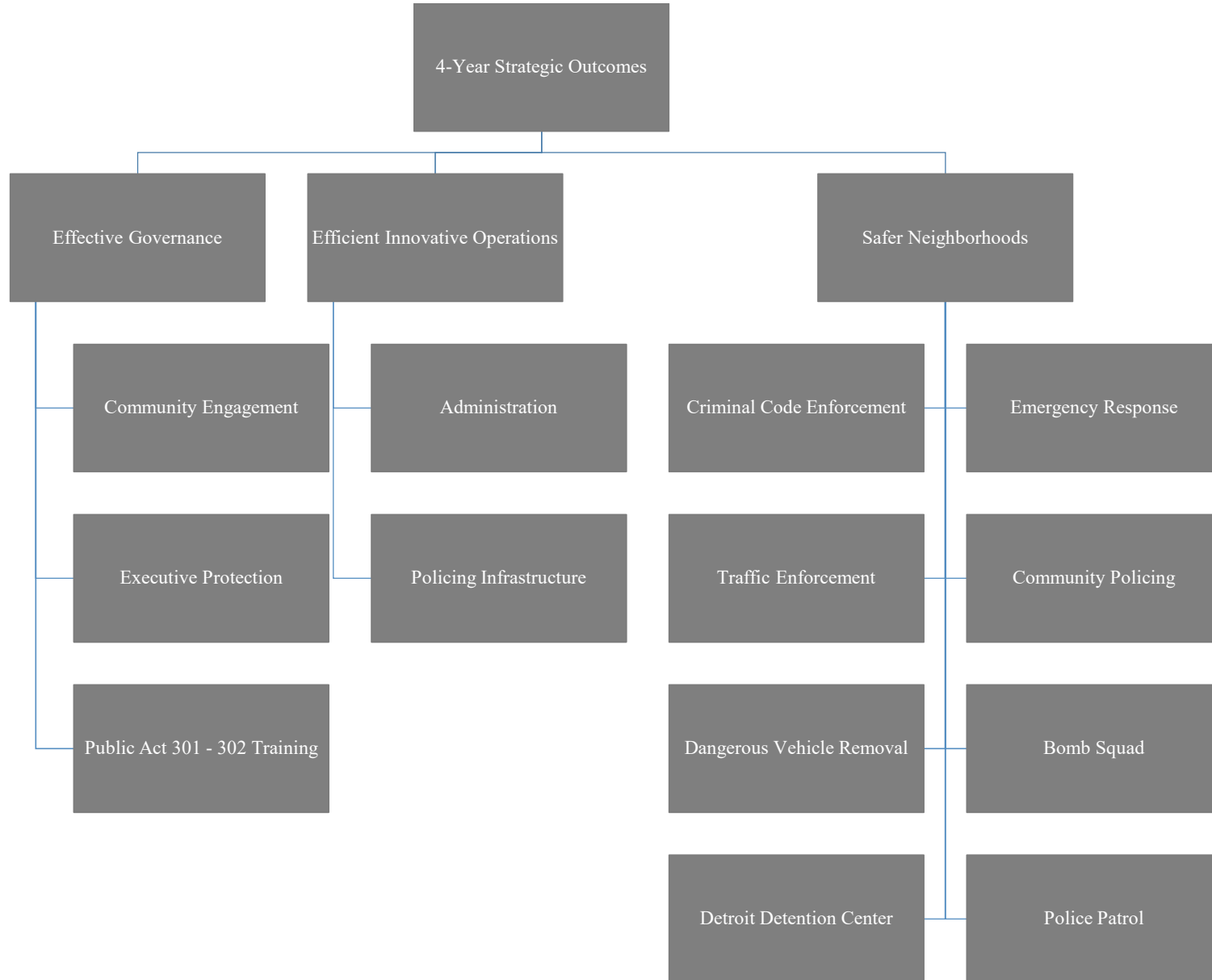
POLICE (37)

- **Cease Fire:** a coordinated effort of enforcement, prevention and intervention strategies providing support such as basic needs, transportation, job training and placement for youth, to target gun violence by or against members of groups, gangs and street crews.

STRATEGIC PRIORITIES:

- Reduce overall crime, with an emphasis on both fatal and non-fatal shootings.
- Improve service delivery to include reducing response time for all priority one calls for service.
- Enhance police-community relations by engaging in sustained problem-oriented policing.
- Broaden the utilization of technology to improve the delivery of public safety services.
- DPD's Plan of Action reflecting the following core values and characteristics of the Department:
 - A robust energetic DPD focused on reducing crime throughout the city so residents can freely walk the streets without fear. This focus will target repeat violent offenders and bring them to justice if they continue their violent ways.
 - An effective crime prevention strategy with robust implementation of Ceasefire to dramatically reduce violent crime in neighborhoods.
 - A community that truly shares responsibility for setting the standard for safety and security in every neighborhood; where community members vocally express their intolerance for aberrant criminal and deviant behavior that damages their neighborhood's quality of life.
 - Strong community collaboration with DPD in areas of policy development, strategical and tactical development, transparency and the sharing of responsibility between police and community to achieve the goal of effective crime reduction and safety throughout the city.
 - Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable.
 - Strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention.
 - Internal police management practices that show respect for employees and value the work they do, pushing down authority within the organization to be creative problem solvers within policy guidelines.
 - A leaner police organization that provides value for money spent by the citizens of Detroit for policing services.
 - Stronger integration between police and other city agencies in providing services to those who have problems that may result in violent or destructive behavior.
 - High levels of satisfaction with police performance in meeting community needs, resulting in higher levels of police legitimacy in the community and increased confidence that the police are treating everyone with respect, regardless of the circumstances.
 - Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions.
 - Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work.
 - A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being.
 - Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization.

POLICE (37)



Department Name: Detroit Police Department

Department #: 37

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	45,953,240	61,203,415	52,629,000	66,677,885	55,352,000	70,093,873
Total Expenditures	252,742,974	268,292,545	314,662,142	328,711,027	326,259,105	341,000,978
Net Tax Cost	206,789,734	207,089,130	262,033,142	262,033,142	270,907,105	270,907,105

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	57,580,000	72,616,711	58,552,000	73,885,418	59,432,000	75,068,063
Total Expenditures	312,861,459	327,898,170	313,413,994	328,747,412	313,977,576	329,613,639
Net Tax Cost	255,281,459	255,281,459	254,861,994	254,861,994	254,545,576	254,545,576

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	3,070	3,261	3,290	3,290	3,290	3,290
Non-General Fund	141	152	151	151	151	151
Total Positions	3,211	3,413	3,441	3,441	3,441	3,441

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
37 - Detroit Police Department	328,711,027	341,000,978	327,898,170	328,747,412	329,613,639
Salaries & Wages	229,528,337	233,025,915	220,004,715	220,719,341	221,448,257
Employee Benefits	57,434,719	66,780,969	66,780,969	66,780,969	66,780,969
Professional & Contractual Services	6,284,502	5,373,000	5,373,000	5,373,000	5,373,000
Operating Supplies	4,628,685	4,481,086	4,481,086	4,481,086	4,481,086
Operating Services	26,079,992	26,513,818	26,334,735	26,385,488	26,437,259
Equipment Acquisition	1,590,977	1,622,028	1,684,640	1,748,505	1,813,646
Capital Outlays	250,000	190,800	190,800	190,800	190,800
Other Expenses	2,913,815	3,013,362	3,048,225	3,068,223	3,088,622
Grand Total	328,711,027	341,000,978	327,898,170	328,747,412	329,613,639

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
37 - Detroit Police Department	66,677,885	70,093,873	72,616,711	73,885,418	75,068,063
Grants, Shared Taxes, & Revenues	4,323,016	4,581,780	4,673,415	4,762,858	4,854,092
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	11,766,851	11,617,930	12,009,389	12,150,616	12,294,668
Fines, Forfeits, & Penalties	1,595,202	1,537,902	1,568,660	1,600,033	1,632,034
Licenses, Permits, & Inspection Charges	388,000	238,000	238,000	238,000	238,000
Taxes, Assessments, & Interest	46,861,000	50,417,000	52,392,000	53,364,000	54,244,000
Contributions & Transfers	1,741,816	1,699,261	1,733,247	1,767,911	1,803,269
Grand Total	66,677,885	70,093,873	72,616,711	73,885,418	75,068,063

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
37 - Detroit Police Department	328,711,027	341,000,978	327,898,170	328,747,412	329,613,639
1000 - General Fund	314,662,142	326,259,105	312,861,459	313,413,994	313,977,576
Salaries & Wages	221,550,528	224,908,294	211,734,585	212,287,120	212,850,702
Employee Benefits	55,234,992	64,509,837	64,509,837	64,509,837	64,509,837
Professional & Contractual Services	6,284,502	5,373,000	5,373,000	5,373,000	5,373,000
Operating Supplies	4,291,450	4,230,451	4,230,451	4,230,451	4,230,451
Operating Services	24,533,249	24,661,475	24,437,538	24,437,538	24,437,538
Capital Outlays	250,000	190,800	190,800	190,800	190,800
Other Expenses	2,517,421	2,385,248	2,385,248	2,385,248	2,385,248
2110 - Police Grants Fund	6,064,832	6,281,041	6,406,662	6,530,769	6,657,361
Salaries & Wages	3,509,972	3,634,766	3,714,550	3,807,466	3,902,241
Employee Benefits	742,786	823,070	823,070	823,070	823,070
Operating Supplies	55,235	34,535	34,535	34,535	34,535
Operating Services	602,185	628,174	629,774	631,406	633,071
Equipment Acquisition	881,300	875,000	892,500	910,350	928,557
Other Expenses	273,354	285,496	312,233	323,942	335,887
2601 - Drug Law Enforcement Fund	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
Salaries & Wages	712,025	753,787	758,693	758,693	758,693
Employee Benefits	189,792	210,879	210,879	210,879	210,879
Operating Services	310,724	199,764	218,147	241,901	266,130
Other Expenses	16,512	-	-	-	-
3921 - Other Special Revenue Fund	6,755,000	7,296,402	7,442,330	7,591,176	7,743,000
Salaries & Wages	3,755,812	3,729,068	3,796,887	3,866,062	3,936,621

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
Employee Benefits	1,267,149	1,237,183	1,237,183	1,237,183	1,237,183
Operating Supplies	282,000	216,100	216,100	216,100	216,100
Operating Services	633,834	1,024,405	1,049,276	1,074,643	1,100,520
Equipment Acquisition	709,677	747,028	792,140	838,155	885,089
Other Expenses	106,528	342,618	350,744	359,033	367,487
Grand Total	328,711,027	341,000,978	327,898,170	328,747,412	329,613,639

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
37 - Detroit Police Department	66,677,885	70,093,873	72,616,711	73,885,418	75,068,063
1000 - General Fund	52,629,000	55,352,000	57,580,000	58,552,000	59,432,000
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	5,378,000	4,695,000	4,948,000	4,948,000	4,948,000
Licenses, Permits, & Inspection Charges	388,000	238,000	238,000	238,000	238,000
Taxes, Assessments, & Interest	46,861,000	50,417,000	52,392,000	53,364,000	54,244,000
2110 - Police Grants Fund	6,064,832	6,281,041	6,406,662	6,530,769	6,657,361
Grants, Shared Taxes, & Revenues	4,323,016	4,581,780	4,673,415	4,762,858	4,854,092
Contributions & Transfers	1,741,816	1,699,261	1,733,247	1,767,911	1,803,269
2601 - Drug Law Enforcement Fund	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
Sales & Charges for Services	188,851	192,628	196,481	200,410	204,418
Fines, Forfeits, & Penalties	1,040,202	971,802	991,238	1,011,063	1,031,284
3921 - Other Special Revenue Fund	6,755,000	7,296,402	7,442,330	7,591,176	7,743,000
Sales & Charges for Services	6,200,000	6,730,302	6,864,908	7,002,206	7,142,250
Fines, Forfeits, & Penalties	555,000	566,100	577,422	588,970	600,750
Grand Total	66,677,885	70,093,873	72,616,711	73,885,418	75,068,063

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	328,711,027	341,000,978	327,898,170	328,747,412	329,613,639
1000 - General Fund	314,662,142	326,259,105	312,861,459	313,413,994	313,977,576
00112 - Police Executive	14,871,119	-	-	-	-
370020 - Office of the Chief	1,990,689	-	-	-	-
370047 - Police Legal Advisor	1,231,952	-	-	-	-
370060 - Executive Protection	1,999,221	-	-	-	-
370072 - Disciplinary Admin Unit	4,030,590	-	-	-	-
370078 - Police Community Services	5,618,667	-	-	-	-
00115 - Police Human Resources Bureau	5,918,121	-	-	-	-
370140 - Police Human Resources	4,530,425	-	-	-	-
370210 - Police Medical	1,387,696	-	-	-	-
00118 - Police Criminal Investigation Bureau	67,704,934	-	-	-	-
370430 - Office of the Dep Chief-Criminal Investigation	1,773,840	-	-	-	-
370440 - Narcotics Enforcement Section	18,918,741	-	-	-	-
370500 - Homicide	23,788,136	-	-	-	-
370525 - Tactical Support	15,136,064	-	-	-	-
370568 - Records and Identification	8,088,153	-	-	-	-
00119 - Police Support Services Bureau	31,187,274	-	-	-	-
370590 - Fiscal Operations - Admin	960,435	-	-	-	-
370675 - Resource Management Division	7,926,649	-	-	-	-
370676 - Police Fleet Management	1,722,497	-	-	-	-
370686 - Training Section	5,558,142	-	-	-	-
370687 - Detroit Detention Center	15,019,551	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
00321 - Police Secret Service Fund	150,000	150,000	150,000	150,000	150,000
370740 - Secret Service Operation	150,000	150,000	150,000	150,000	150,000
00380 - Police Grant Contributions	1,741,816	1,699,261	1,699,261	1,699,261	1,699,261
370710 - Grant Contribution-Cash	1,741,816	1,699,261	1,699,261	1,699,261	1,699,261
00537 - Police Rape Counseling Unit	734,642	-	-	-	-
370570 - Victims Assistance	734,642	-	-	-	-
00580 - Police Public Acts 301	406,302	-	-	-	-
370750 - Public Acts 301-302 Training	406,302	-	-	-	-
10082 - Police Operations	147,337,046	-	-	-	-
372000 - Office of the Deputy Chief Patrol Operat Bureau	3,525,133	-	-	-	-
372011 - Central District	12,522,210	-	-	-	-
372012 - 7th Precinct	10,311,071	-	-	-	-
372013 - 5th Precinct	10,475,685	-	-	-	-
372014 - 8th Precinct	15,384,267	-	-	-	-
372016 - 2nd Precinct	11,730,348	-	-	-	-
372017 - 12th Precinct	12,951,546	-	-	-	-
372018 - 6th Precinct	10,963,781	-	-	-	-
372019 - 10th Precinct	10,789,927	-	-	-	-
372023 - 11th Precinct	11,006,961	-	-	-	-
372024 - 9th Precinct	16,161,652	-	-	-	-
372026 - Citizens Patrol	267,352	-	-	-	-
372028 - 4th Precinct	10,887,693	-	-	-	-
372029 - 3rd Precinct	10,359,420	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10152 - Police Casino Municipal Services Police	5,169,050	-	-	-	-
370095 - Gaming Unit	5,169,050	-	-	-	-
11040 - Police Office of Administrative Operations	12,048,125	-	-	-	-
372290 - Office of the Asst Chief-Administration	12,048,125	-	-	-	-
11041 - Police Technology Bureau	11,900,212	-	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	11,900,212	-	-	-	-
13712 - Police Communications Bureau	14,776,421	-	-	-	-
372376 - Communications Operations	14,776,421	-	-	-	-
13713 - Police Budget Fiscal Operations Bureau	717,080	-	-	-	-
372390 - Budget Police	717,080	-	-	-	-
25370 - Criminal Code Enforcement	-	71,837,542	68,815,691	68,910,768	69,007,746
370430 - Office of the Dep Chief-Criminal Investigation	-	1,800,659	1,752,946	1,753,807	1,754,686
370440 - Narcotics Enforcement Section	-	19,565,070	18,719,520	18,738,963	18,758,795
370500 - Homicide	-	24,477,453	23,423,855	23,457,354	23,491,522
370525 - Tactical Support	-	15,576,428	14,923,612	14,926,680	14,929,809
370568 - Records and Identification	-	10,417,932	9,995,758	10,033,964	10,072,934
25372 - Police Emergency Response	-	155,041,405	148,349,221	148,443,240	148,539,137
370095 - Gaming Unit	-	5,396,389	5,161,728	5,161,728	5,161,728
372000 - Office of the Deputy Chief Patrol Operat Bureau	-	1,267,473	1,214,766	1,217,519	1,220,327
372011 - Central District	-	12,984,549	12,429,352	12,455,499	12,482,169
372012 - 7th Precinct	-	10,828,730	10,360,910	10,366,606	10,372,416
372013 - 5th Precinct	-	10,571,868	10,114,466	10,120,243	10,126,135
372014 - 8th Precinct	-	15,986,364	15,292,674	15,298,611	15,304,666

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025 Forecast	
372016 - 2nd Precinct		-	11,988,539	11,471,902	11,477,680	11,483,573
372017 - 12th Precinct		-	13,446,089	12,862,142	12,867,290	12,872,541
372018 - 6th Precinct		-	11,447,705	10,956,893	10,964,616	10,972,493
372019 - 10th Precinct		-	11,064,425	10,584,633	10,590,503	10,596,491
372023 - 11th Precinct		-	11,328,527	10,838,453	10,843,623	10,848,896
372024 - 9th Precinct		-	16,310,518	15,603,480	15,609,349	15,615,335
372026 - Citizens Patrol		-	238,623	236,222	237,447	238,696
372028 - 4th Precinct		-	11,219,238	10,733,640	10,738,814	10,744,092
372029 - 3rd Precinct		-	10,962,368	10,487,960	10,493,712	10,499,579
25373 - Public Services		-	16,085,667	15,844,748	15,877,271	15,910,444
370570 - Victims Assistance		-	738,888	715,087	727,225	739,606
370687 - Detroit Detention Center		-	15,346,779	15,129,661	15,150,046	15,170,838
28370 - Community Engagement - Police		-	6,026,187	5,828,404	5,835,619	5,842,978
370078 - Police Community Services		-	6,026,187	5,828,404	5,835,619	5,842,978
28371 - Executive Protection Unit		-	2,169,901	2,075,819	2,075,819	2,075,819
370060 - Executive Protection		-	2,169,901	2,075,819	2,075,819	2,075,819
29370 - Police Department Administration		-	36,386,223	35,058,758	35,123,322	35,189,178
370020 - Office of the Chief		-	2,112,427	2,026,603	2,033,343	2,040,218
370047 - Police Legal Advisor		-	1,231,801	1,184,503	1,191,530	1,198,698
370072 - Disciplinary Admin Unit		-	4,197,941	3,954,674	3,962,572	3,970,628
370140 - Police Human Resources		-	7,731,110	7,386,306	7,406,562	7,427,223
370590 - Fiscal Operations - Admin		-	2,993,118	2,870,683	2,879,834	2,889,168
370686 - Training Section		-	5,822,588	5,397,625	5,399,386	5,401,182

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
372300 - Office of Deputy Chief Technical Services Bureau	-	11,611,683	11,574,892	11,575,361	11,575,839
372390 - Budget Police	-	685,555	663,472	674,734	686,222
29371 - Policing Services Infrastructure	-	36,862,919	35,039,557	35,298,694	35,563,013
370210 - Police Medical	-	1,481,835	1,355,335	1,362,325	1,369,455
370675 - Resource Management Division	-	8,795,642	8,537,158	8,541,273	8,545,470
370676 - Police Fleet Management	-	1,714,620	1,655,005	1,660,183	1,665,464
372290 - Office of the Asst Chief-Administration	-	10,737,331	9,973,044	10,073,316	10,175,594
372376 - Communications Operations	-	14,133,491	13,519,015	13,661,597	13,807,030
2110 - Police Grants Fund	6,064,832	6,281,041	6,406,662	6,530,769	6,657,361
20736 - Strategic Traffic Enforcement Program FY 21	154,034	-	-	-	-
371111 - Police Grants	154,034	-	-	-	-
20737 - VOCA FY 21	1,306,268	-	-	-	-
371111 - Police Grants	1,306,268	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	56,250	-	-	-	-
371111 - Police Grants	56,250	-	-	-	-
20739 - Justice Assistance Grant FY 20	875,000	-	-	-	-
371111 - Police Grants	875,000	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	241,103	-	-	-	-
371111 - Police Grants	241,103	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	97,248	-	-	-	-
371111 - Police Grants	97,248	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	3,242,355	-	-	-	-
371111 - Police Grants	3,242,355	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2025 Forecast
20743 - ATPA South East Auto Theft Team FY 21		92,574	-	-	-
371111 - Police Grants		92,574	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22		-	197,300	201,246	201,246
371111 - Police Grants		-	197,300	201,246	201,246
20908 - VOCA FY 22		-	1,336,824	1,363,561	1,390,831
371111 - Police Grants		-	1,336,824	1,363,561	1,390,831
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22		-	61,124	62,346	63,593
371111 - Police Grants		-	61,124	62,346	63,593
20910 - Justice Assistance Grant (JAG) FY 21		-	875,000	892,500	910,350
371111 - Police Grants		-	875,000	892,500	910,350
20911 - ATPA EAST Side Action Team FY 22		-	248,684	253,658	258,731
371111 - Police Grants		-	248,684	253,658	258,731
20912 - ATPA Oakland County Auto Theft Unit FY 22		-	126,904	129,442	132,031
371111 - Police Grants		-	126,904	129,442	132,031
20913 - ATPA Preventing Auto Theft FY 22		-	3,116,178	3,178,502	3,242,072
371111 - Police Grants		-	3,116,178	3,178,502	3,242,072
20914 - ATPA South East Auto Theft Team (SEATT) FY 22		-	95,427	97,335	99,282
371111 - Police Grants		-	95,427	97,335	99,282
20915 - Mental Health First Aid Training FY 22		-	100,000	102,000	104,040
371111 - Police Grants		-	100,000	102,000	104,040
20916 - Operation Stonegarden FY 21		-	33,600	34,272	34,957
371111 - Police Grants		-	33,600	34,272	34,957
20917 - Distracted Driving Overtime Enforcement FY 22		-	10,000	10,200	10,404
371111 - Police Grants		-	10,000	10,200	10,404

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20918 - STOP	-	80,000	81,600	83,232	84,897
371111 - Police Grants	-	80,000	81,600	83,232	84,897
2601 - Drug Law Enforcement Fund	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
00648 - Police Enhanced Drug Enforcement Program	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
370760 - Narcotics Forfeiture Activity	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
3921 - Other Special Revenue Fund	6,755,000	7,296,402	7,442,330	7,591,176	7,743,000
09112 - Police Enhanced E-911	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
370700 - E-911 Improvements	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
20599 - Towing Operations	2,005,000	-	-	-	-
370680 - Towing Operations	2,005,000	-	-	-	-
25374 - Police Towing Operations	-	2,045,100	2,086,002	2,127,721	2,170,277
370680 - Towing Operations	-	2,045,100	2,086,002	2,127,721	2,170,277
28372 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171
370750 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171
Grand Total	328,711,027	341,000,978	327,898,170	328,747,412	329,613,639

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
37 - Detroit Police Department	66,677,885	70,093,873	72,616,711	73,885,418	75,068,063
1000 - General Fund	52,629,000	55,352,000	57,580,000	58,552,000	59,432,000
00115 - Police Human Resources Bureau	25,000	-	-	-	-
370140 - Police Human Resources	25,000	-	-	-	-
00118 - Police Criminal Investigation Bureau	3,595,000	-	-	-	-
370440 - Narcotics Enforcement Section	695,000	-	-	-	-
370525 - Tactical Support	2,400,000	-	-	-	-
370568 - Records and Identification	500,000	-	-	-	-
00119 - Police Support Services Bureau	47,689,000	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	18,384,000	-	-	-	-
370675 - Resource Management Division	29,252,000	-	-	-	-
370687 - Detroit Detention Center	53,000	-	-	-	-
00580 - Police Public Acts 301	400,000	-	-	-	-
370750 - Public Acts 301-302 Training	400,000	-	-	-	-
10082 - Police Operations	220,000	-	-	-	-
372028 - 4th Precinct	220,000	-	-	-	-
11040 - Police Office of Administrative Operations	700,000	-	-	-	-
372290 - Office of the Asst Chief-Administration	700,000	-	-	-	-
25370 - Criminal Code Enforcement	-	3,162,000	3,415,000	3,415,000	3,415,000
370440 - Narcotics Enforcement Section	-	687,000	540,000	540,000	540,000
370525 - Tactical Support	-	2,000,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	-	475,000	475,000	475,000	475,000
25372 - Police Emergency Response	-	220,000	220,000	220,000	220,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
372028 - 4th Precinct	-	220,000	220,000	220,000	220,000
25373 - Public Services	-	53,000	53,000	53,000	53,000
370687 - Detroit Detention Center	-	53,000	53,000	53,000	53,000
29370 - Police Department Administration	-	21,995,000	23,735,000	24,501,000	25,175,000
370140 - Police Human Resources	-	25,000	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	-	21,970,000	23,710,000	24,476,000	25,150,000
29371 - Policing Services Infrastructure	-	29,922,000	30,157,000	30,363,000	30,569,000
370675 - Resource Management Division	-	29,222,000	29,457,000	29,663,000	29,869,000
372290 - Office of the Asst Chief-Administration	-	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	6,064,832	6,281,041	6,406,662	6,530,769	6,657,361
20736 - Strategic Traffic Enforcement Program FY 21	154,034	-	-	-	-
371111 - Police Grants	154,034	-	-	-	-
20737 - VOCA FY 21	1,306,268	-	-	-	-
371111 - Police Grants	1,306,268	-	-	-	-
20738 - Pedestrian and Bicycle Overtime Enforcement FY 21	56,250	-	-	-	-
371111 - Police Grants	56,250	-	-	-	-
20739 - Justice Assistance Grant FY 20	875,000	-	-	-	-
371111 - Police Grants	875,000	-	-	-	-
20740 - ATPA EAST Side Action Team FY 21	241,103	-	-	-	-
371111 - Police Grants	241,103	-	-	-	-
20741 - ATPA Oakland County Auto Theft Unit FY 21	97,248	-	-	-	-
371111 - Police Grants	97,248	-	-	-	-
20742 - ATPA Preventing Auto Theft FY 21	3,242,355	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Police Grants	3,242,355	-	-	-	-
20743 - ATPA South East Auto Theft Team FY 21	92,574	-	-	-	-
371111 - Police Grants	92,574	-	-	-	-
20907 - Strategic Traffic Enforcement Program FY 22	-	197,300	201,246	201,246	201,246
371111 - Police Grants	-	197,300	201,246	201,246	201,246
20908 - VOCA FY 22	-	1,336,824	1,363,561	1,390,831	1,418,648
371111 - Police Grants	-	1,336,824	1,363,561	1,390,831	1,418,648
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	-	61,124	62,346	63,593	64,866
371111 - Police Grants	-	61,124	62,346	63,593	64,866
20910 - Justice Assistance Grant (JAG) FY 21	-	875,000	892,500	910,350	928,557
371111 - Police Grants	-	875,000	892,500	910,350	928,557
20911 - ATPA EAST Side Action Team FY 22	-	248,684	253,658	258,731	263,905
371111 - Police Grants	-	248,684	253,658	258,731	263,905
20912 - ATPA Oakland County Auto Theft Unit FY 22	-	126,904	129,442	132,031	134,671
371111 - Police Grants	-	126,904	129,442	132,031	134,671
20913 - ATPA Preventing Auto Theft FY 22	-	3,116,178	3,178,502	3,242,072	3,306,913
371111 - Police Grants	-	3,116,178	3,178,502	3,242,072	3,306,913
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	-	95,427	97,335	99,282	101,268
371111 - Police Grants	-	95,427	97,335	99,282	101,268
20915 - Mental Health First Aid Training FY 22	-	100,000	102,000	104,040	106,121
371111 - Police Grants	-	100,000	102,000	104,040	106,121
20916 - Operation Stonegarden FY 21	-	33,600	34,272	34,957	35,657
371111 - Police Grants	-	33,600	34,272	34,957	35,657

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20917 - Distracted Driving Overtime Enforcement FY 22	-	10,000	10,200	10,404	10,612
371111 - Police Grants	-	10,000	10,200	10,404	10,612
20918 - STOP	-	80,000	81,600	83,232	84,897
371111 - Police Grants	-	80,000	81,600	83,232	84,897
2601 - Drug Law Enforcement Fund	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
00648 - Police Enhanced Drug Enforcement Program	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
370760 - Narcotics Forfeiture Activity	1,229,053	1,164,430	1,187,719	1,211,473	1,235,702
3921 - Other Special Revenue Fund	6,755,000	7,296,402	7,442,330	7,591,176	7,743,000
09112 - Police Enhanced E-911	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
370700 - E-911 Improvements	4,750,000	4,845,000	4,941,900	5,040,738	5,141,552
20599 - Towing Operations	2,005,000	-	-	-	-
370680 - Towing Operations	2,005,000	-	-	-	-
25374 - Police Towing Operations	-	2,045,100	2,086,002	2,127,721	2,170,277
370680 - Towing Operations	-	2,045,100	2,086,002	2,127,721	2,170,277
28372 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171
370750 - Public Acts 301-302 Training	-	406,302	414,428	422,717	431,171
Grand Total	66,677,885	70,093,873	72,616,711	73,885,418	75,068,063

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2021	FY2022	FY2023	FY2024	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2025	
					Forecast	
37 - Detroit Police Department		3,413	3,441	3,441	3,441	3,441
1000 - General Fund		3,261	3,290	3,290	3,290	3,290
00112 - Police Executive		151	0	0	0	0
370020 - Office of the Chief		21	0	0	0	0
010171 - First Assistant Chief		1	0	0	0	0
010193 - Chief of Police		1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education		2	0	0	0	0
331012 - Police Officer - 2/20/95		6	0	0	0	0
331019 - Police Corporal		1	0	0	0	0
331021 - Police Sergeant		4	0	0	0	0
331031 - Police Lieutenant		2	0	0	0	0
331032 - Police Sergeant - Education		1	0	0	0	0
931441 - Administrative Assistant - Police		3	0	0	0	0
370047 - Police Legal Advisor		15	0	0	0	0
011829 - Deputy Chief of Police		1	0	0	0	0
331011 - Police Officer		2	0	0	0	0
331012 - Police Officer - 2/20/95		2	0	0	0	0
331031 - Police Lieutenant		1	0	0	0	0
331032 - Police Sergeant - Education		2	0	0	0	0
931441 - Administrative Assistant - Police		7	0	0	0	0
370060 - Executive Protection		24	0	0	0	0
331006 - Police Officer - 2/20/95 - Education		3	0	0	0	0
331011 - Police Officer		3	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331012 - Police Officer - 2/20/95	9	0	0	0	0
331015 - Neighborhood Police Officer	1	0	0	0	0
331019 - Police Corporal	4	0	0	0	0
331020 - Police Detective	1	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
370072 - Disciplinary Admin Unit	41	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	3	0	0	0	0
331012 - Police Officer - 2/20/95	5	0	0	0	0
331017 - Police Investigator - Merc Case C-06-080	2	0	0	0	0
331021 - Police Sergeant	13	0	0	0	0
331030 - Police Detective - Education	1	0	0	0	0
331032 - Police Sergeant - Education	7	0	0	0	0
331034 - Police Lieutenant - Education	3	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
339055 - Police Assistant	1	0	0	0	0
919906 - Associate Director of Administration	1	0	0	0	0
370078 - Police Community Services	50	0	0	0	0
011829 - Deputy Chief of Police	1	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
099515 - Publicist I	2	0	0	0	0
193025 - Graphic Designer	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	11	0	0	0	0
331011 - Police Officer	2	0	0	0	0
331012 - Police Officer - 2/20/95	15	0	0	0	0
331019 - Police Corporal	2	0	0	0	0
331021 - Police Sergeant	6	0	0	0	0
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	2	0	0	0	0
331034 - Police Lieutenant - Education	1	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
439135 - Photographer - Police Investigation Support	2	0	0	0	0
931441 - Administrative Assistant - Police	2	0	0	0	0
00115 - Police Human Resources Bureau	43	0	0	0	0
370140 - Police Human Resources	31	0	0	0	0
011805 - Executive Manager - Police	1	0	0	0	0
119903 - Employee Services Consultant III	2	0	0	0	0
119921 - Employee Services Manager I	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	4	0	0	0	0
331011 - Police Officer	3	0	0	0	0
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331021 - Police Sergeant	1	0	0	0	0
331031 - Police Lieutenant	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant - Education	2	0	0	0	0
331034 - Police Lieutenant - Education	1	0	0	0	0
339055 - Police Assistant	4	0	0	0	0
43416101 - Human Resources Assistant I	1	0	0	0	0
43416103 - Human Resources Assistant III	2	0	0	0	0
931441 - Administrative Assistant - Police	6	0	0	0	0
932504 - Director of Police Personnel	1	0	0	0	0
370210 - Police Medical	12	0	0	0	0
011805 - Executive Manager - Police	1	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0
226021 - Medical Case Manager	2	0	0	0	0
331012 - Police Officer - 2/20/95	2	0	0	0	0
331021 - Police Sergeant	2	0	0	0	0
331034 - Police Lieutenant - Education	1	0	0	0	0
43416103 - Human Resources Assistant III	2	0	0	0	0
00118 - Police Criminal Investigation Bureau	728	0	0	0	0
370430 - Office of the Dep Chief-Criminal Investigation	14	0	0	0	0
011829 - Deputy Chief of Police	1	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	2	0	0	0	0
331011 - Police Officer	2	0	0	0	0
331012 - Police Officer - 2/20/95	2	0	0	0	0
331020 - Police Detective	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331030 - Police Detective - Education	1	0	0	0	0
331032 - Police Sergeant - Education	2	0	0	0	0
339055 - Police Assistant	2	0	0	0	0
370440 - Narcotics Enforcement Section	203	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
013365 - Executive Secretary I	2	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
046001 - Crime Analyst I	12	0	0	0	0
046002 - Crime Analyst II	4	0	0	0	0
331005 - Police Officer - Education	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	34	0	0	0	0
331011 - Police Officer	15	0	0	0	0
331012 - Police Officer - 2/20/95	90	0	0	0	0
331020 - Police Detective	6	0	0	0	0
331021 - Police Sergeant	21	0	0	0	0
331031 - Police Lieutenant	7	0	0	0	0
331032 - Police Sergeant - Education	5	0	0	0	0
331034 - Police Lieutenant - Education	2	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
370500 - Homicide	236	0	0	0	0
013121 - Office Assistant II	4	0	0	0	0
013131 - Office Assistant III	4	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019210 - Office Management Assistant	3	0	0	0	0
046002 - Crime Analyst II	4	0	0	0	0
258531 - Forensic Technician	19	0	0	0	0
259051 - Senior Forensic Biologist	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	25	0	0	0	0
331011 - Police Officer	2	0	0	0	0
331012 - Police Officer - 2/20/95	42	0	0	0	0
331017 - Police Investigator - Merc Case C-06-080	4	0	0	0	0
331020 - Police Detective	52	0	0	0	0
331021 - Police Sergeant	28	0	0	0	0
331029 - Police Investigator - Merc Case C-06-080 - Education	7	0	0	0	0
331030 - Police Detective - Education	6	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	20	0	0	0	0
331034 - Police Lieutenant - Education	4	0	0	0	0
331050 - Captain - DPCOA	2	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
338532 - Latent Fingerprint Technician	1	0	0	0	0
339055 - Police Assistant	4	0	0	0	0
370525 - Tactical Support	154	0	0	0	0
010948 - Manager I - Police	1	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
331005 - Police Officer - Education	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	24	0	0	0	0
331011 - Police Officer	30	0	0	0	0
331012 - Police Officer - 2/20/95	62	0	0	0	0
331019 - Police Corporal	7	0	0	0	0
331020 - Police Detective	1	0	0	0	0
331021 - Police Sergeant	11	0	0	0	0
331026 - Police Corporal - Education	1	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
331034 - Police Lieutenant - Education	4	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	3	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0
370568 - Records and Identification	121	0	0	0	0
011805 - Executive Manager - Police	1	0	0	0	0
012051 - Head Clerk	9	0	0	0	0
012210 - Administrative Specialist I	1	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	6	0	0	0	0
331011 - Police Officer	1	0	0	0	0
331012 - Police Officer - 2/20/95	21	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331020 - Police Detective	22	0	0	0	0
331021 - Police Sergeant	7	0	0	0	0
331030 - Police Detective - Education	4	0	0	0	0
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	2	0	0	0	0
331034 - Police Lieutenant - Education	1	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	1	0	0	0	0
338521 - Identification Technician	11	0	0	0	0
338531 - Senior Identification Technician	21	0	0	0	0
338541 - Supervising Identification Technician	3	0	0	0	0
339055 - Police Assistant	3	0	0	0	0
00119 - Police Support Services Bureau	158	0	0	0	0
370590 - Fiscal Operations - Admin	11	0	0	0	0
010196 - Assistant Chief of Police - Sworn	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	1	0	0	0	0
331011 - Police Officer	1	0	0	0	0
331012 - Police Officer - 2/20/95	1	0	0	0	0
331021 - Police Sergeant	1	0	0	0	0
331034 - Police Lieutenant - Education	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
339055 - Police Assistant	2	0	0	0	0
931441 - Administrative Assistant - Police	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
370675 - Resource Management Division	10	0	0	0	0
011805 - Executive Manager - Police	1	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0
331012 - Police Officer - 2/20/95	2	0	0	0	0
331021 - Police Sergeant	1	0	0	0	0
339055 - Police Assistant	4	0	0	0	0
370676 - Police Fleet Management	18	0	0	0	0
011805 - Executive Manager - Police	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
331005 - Police Officer - Education	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	3	0	0	0	0
331011 - Police Officer	3	0	0	0	0
331012 - Police Officer - 2/20/95	3	0	0	0	0
331021 - Police Sergeant	1	0	0	0	0
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	1	0	0	0	0
722021 - Delivery-Driver	1	0	0	0	0
931441 - Administrative Assistant - Police	1	0	0	0	0
370686 - Training Section	47	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
331005 - Police Officer - Education	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	7	0	0	0	0
331011 - Police Officer	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331012 - Police Officer - 2/20/95	11	0	0	0	0
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331019 - Police Corporal	6	0	0	0	0
331021 - Police Sergeant	5	0	0	0	0
331026 - Police Corporal - Education	4	0	0	0	0
331032 - Police Sergeant - Education	5	0	0	0	0
331056 - Police Captain Education	1	0	0	0	0
339055 - Police Assistant	3	0	0	0	0
931441 - Administrative Assistant - Police	1	0	0	0	0
370687 - Detroit Detention Center	72	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	4	0	0	0	0
331011 - Police Officer	2	0	0	0	0
331012 - Police Officer - 2/20/95	14	0	0	0	0
331021 - Police Sergeant	5	0	0	0	0
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
333504 - Detention Facility Officer - Female Prisoner	10	0	0	0	0
333506 - Detention Facility Officer - Male Prisoner	12	0	0	0	0
334013 - Senior Detention Facility Officer - Female Prisoner	2	0	0	0	0
334014 - Senior Detention Facility Officer - Male Prisoner	2	0	0	0	0
339055 - Police Assistant	15	0	0	0	0
00537 - Police Rape Counseling Unit	12	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
370570 - Victims Assistance	12	0	0	0	0
412021 - Social Worker	6	0	0	0	0
412031 - Senior Social Worker	4	0	0	0	0
412051 - Head Social Worker	1	0	0	0	0
722021 - Delivery-Driver	1	0	0	0	0
10082 - Police Operations	1,734	0	0	0	0
372000 - Office of the Deputy Chief Patrol Operat Bureau	40	0	0	0	0
010196 - Assistant Chief of Police - Sworn	1	0	0	0	0
011829 - Deputy Chief of Police	2	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	1	0	0	0	0
331012 - Police Officer - 2/20/95	1	0	0	0	0
331020 - Police Detective	28	0	0	0	0
331021 - Police Sergeant	1	0	0	0	0
331032 - Police Sergeant - Education	1	0	0	0	0
331050 - Captain - DPCOA	2	0	0	0	0
931441 - Administrative Assistant - Police	2	0	0	0	0
372011 - Central District	169	0	0	0	0
019210 - Office Management Assistant	4	0	0	0	0
331005 - Police Officer - Education	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	13	0	0	0	0
331008 - Neighborhood Police Officer - Education	4	0	0	0	0
331011 - Police Officer	17	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331012 - Police Officer - 2/20/95	47	0	0	0	0
331019 - Police Corporal	6	0	0	0	0
331020 - Police Detective	10	0	0	0	0
331021 - Police Sergeant	4	0	0	0	0
331026 - Police Corporal - Education	1	0	0	0	0
331031 - Police Lieutenant	2	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0
339055 - Police Assistant	8	0	0	0	0
339301 - Traffic Control Officer - Special Service	45	0	0	0	0
372012 - 7th Precinct	119	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	16	0	0	0	0
331008 - Neighborhood Police Officer - Education	1	0	0	0	0
331011 - Police Officer	9	0	0	0	0
331012 - Police Officer - 2/20/95	53	0	0	0	0
331015 - Neighborhood Police Officer	3	0	0	0	0
331019 - Police Corporal	3	0	0	0	0
331020 - Police Detective	4	0	0	0	0
331021 - Police Sergeant	8	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331026 - Police Corporal - Education	2	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	4	0	0	0	0
331034 - Police Lieutenant - Education	2	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
372013 - 5th Precinct	120	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	12	0	0	0	0
331011 - Police Officer	10	0	0	0	0
331012 - Police Officer - 2/20/95	56	0	0	0	0
331015 - Neighborhood Police Officer	5	0	0	0	0
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331019 - Police Corporal	4	0	0	0	0
331020 - Police Detective	3	0	0	0	0
331021 - Police Sergeant	7	0	0	0	0
331029 - Police Investigator - Merc Case C-06-080 - Education	1	0	0	0	0
331031 - Police Lieutenant	2	0	0	0	0
331032 - Police Sergeant - Education	5	0	0	0	0
331034 - Police Lieutenant - Education	3	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
372014 - 8th Precinct	178	0	0	0	0
013365 - Executive Secretary I	2	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331005 - Police Officer - Education	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	35	0	0	0	0
331011 - Police Officer	16	0	0	0	0
331012 - Police Officer - 2/20/95	76	0	0	0	0
331015 - Neighborhood Police Officer	6	0	0	0	0
331017 - Police Investigator - Merc Case C-06-080	2	0	0	0	0
331019 - Police Corporal	5	0	0	0	0
331020 - Police Detective	2	0	0	0	0
331021 - Police Sergeant	7	0	0	0	0
331026 - Police Corporal - Education	1	0	0	0	0
331029 - Police Investigator - Merc Case C-06-080 - Education	1	0	0	0	0
331030 - Police Detective - Education	1	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	4	0	0	0	0
331034 - Police Lieutenant - Education	2	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	4	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	2	0	0	0	0
372016 - 2nd Precinct	134	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	14	0	0	0	0
331011 - Police Officer	15	0	0	0	0
331012 - Police Officer - 2/20/95	59	0	0	0	0
331015 - Neighborhood Police Officer	5	0	0	0	0
331019 - Police Corporal	5	0	0	0	0
331020 - Police Detective	6	0	0	0	0
331021 - Police Sergeant	8	0	0	0	0
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	4	0	0	0	0
331034 - Police Lieutenant - Education	4	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331056 - Police Captain Education	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	3	0	0	0	0
339055 - Police Assistant	1	0	0	0	0
372017 - 12th Precinct	147	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	17	0	0	0	0
331011 - Police Officer	13	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331012 - Police Officer - 2/20/95	73	0	0	0	0
331015 - Neighborhood Police Officer	5	0	0	0	0
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331019 - Police Corporal	5	0	0	0	0
331020 - Police Detective	2	0	0	0	0
331021 - Police Sergeant	6	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	6	0	0	0	0
331034 - Police Lieutenant - Education	2	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	2	0	0	0	0
339055 - Police Assistant	2	0	0	0	0
372018 - 6th Precinct	139	0	0	0	0
013365 - Executive Secretary I	2	0	0	0	0
019210 - Office Management Assistant	7	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	2	0	0	0	0
331008 - Neighborhood Police Officer - Education	1	0	0	0	0
331011 - Police Officer	86	0	0	0	0
331012 - Police Officer - 2/20/95	8	0	0	0	0
331015 - Neighborhood Police Officer	4	0	0	0	0
331019 - Police Corporal	4	0	0	0	0
331020 - Police Detective	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331021 - Police Sergeant	7	0	0	0	0
331026 - Police Corporal - Education	2	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
331034 - Police Lieutenant - Education	2	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0
339055 - Police Assistant	2	0	0	0	0
372019 - 10th Precinct	123	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
019210 - Office Management Assistant	6	0	0	0	0
331011 - Police Officer	81	0	0	0	0
331012 - Police Officer - 2/20/95	1	0	0	0	0
331015 - Neighborhood Police Officer	4	0	0	0	0
331019 - Police Corporal	5	0	0	0	0
331020 - Police Detective	2	0	0	0	0
331021 - Police Sergeant	8	0	0	0	0
331030 - Police Detective - Education	1	0	0	0	0
331031 - Police Lieutenant	2	0	0	0	0
331032 - Police Sergeant - Education	2	0	0	0	0
331034 - Police Lieutenant - Education	3	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0
339055 - Police Assistant	2	0	0	0	0
372023 - 11th Precinct	126	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	1	0	0	0	0
331008 - Neighborhood Police Officer - Education	1	0	0	0	0
331011 - Police Officer	81	0	0	0	0
331012 - Police Officer - 2/20/95	2	0	0	0	0
331015 - Neighborhood Police Officer	3	0	0	0	0
331019 - Police Corporal	2	0	0	0	0
331020 - Police Detective	2	0	0	0	0
331021 - Police Sergeant	9	0	0	0	0
331026 - Police Corporal - Education	3	0	0	0	0
331030 - Police Detective - Education	2	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	2	0	0	0	0
331034 - Police Lieutenant - Education	2	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	2	0	0	0	0
372024 - 9th Precinct	194	0	0	0	0
013365 - Executive Secretary I	2	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	31	0	0	0	0
331008 - Neighborhood Police Officer - Education	1	0	0	0	0
331011 - Police Officer	11	0	0	0	0
331012 - Police Officer - 2/20/95	109	0	0	0	0
331015 - Neighborhood Police Officer	4	0	0	0	0
331019 - Police Corporal	3	0	0	0	0
331020 - Police Detective	3	0	0	0	0
331021 - Police Sergeant	8	0	0	0	0
331026 - Police Corporal - Education	1	0	0	0	0
331029 - Police Investigator - Merc Case C-06-080 - Education	1	0	0	0	0
331031 - Police Lieutenant	2	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
331034 - Police Lieutenant - Education	3	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0
339055 - Police Assistant	2	0	0	0	0
372026 - Citizens Patrol	1	0	0	0	0
010948 - Manager I - Police	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
372028 - 4th Precinct	126	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331005 - Police Officer - Education	2	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	23	0	0	0	0
331011 - Police Officer	51	0	0	0	0
331012 - Police Officer - 2/20/95	8	0	0	0	0
331015 - Neighborhood Police Officer	4	0	0	0	0
331019 - Police Corporal	4	0	0	0	0
331020 - Police Detective	4	0	0	0	0
331021 - Police Sergeant	8	0	0	0	0
331026 - Police Corporal - Education	1	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
331034 - Police Lieutenant - Education	2	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	3	0	0	0	0
339055 - Police Assistant	2	0	0	0	0
372029 - 3rd Precinct	118	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
013365 - Executive Secretary I	1	0	0	0	0
019210 - Office Management Assistant	5	0	0	0	0
331005 - Police Officer - Education	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	26	0	0	0	0
331008 - Neighborhood Police Officer - Education	1	0	0	0	0
331011 - Police Officer	9	0	0	0	0
331012 - Police Officer - 2/20/95	40	0	0	0	0
331015 - Neighborhood Police Officer	4	0	0	0	0
331019 - Police Corporal	3	0	0	0	0
331020 - Police Detective	4	0	0	0	0
331021 - Police Sergeant	6	0	0	0	0
331026 - Police Corporal - Education	1	0	0	0	0
331030 - Police Detective - Education	1	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	5	0	0	0	0
331034 - Police Lieutenant - Education	1	0	0	0	0
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	2	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0
339055 - Police Assistant	1	0	0	0	0
10152 - Police Casino Municipal Services Police	62	0	0	0	0
370095 - Gaming Unit	62	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	7	0	0	0	0
331011 - Police Officer	7	0	0	0	0
331012 - Police Officer - 2/20/95	36	0	0	0	0
331015 - Neighborhood Police Officer	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331021 - Police Sergeant	2	0	0	0	0
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	1	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	0	0	0	0
11040 - Police Office of Administrative Operations	150	0	0	0	0
372290 - Office of the Asst Chief-Administration	150	0	0	0	0
011805 - Executive Manager - Police	3	0	0	0	0
012210 - Administrative Specialist I	2	0	0	0	0
019210 - Office Management Assistant	1	0	0	0	0
046001 - Crime Analyst I	33	0	0	0	0
046003 - Crime Analyst I - Real Time Crime Center	47	0	0	0	0
046004 - Crime Analyst II - Real Time Crime Center	10	0	0	0	0
099536 - Public Information Manager	1	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	9	0	0	0	0
331011 - Police Officer	4	0	0	0	0
331012 - Police Officer - 2/20/95	10	0	0	0	0
331021 - Police Sergeant	7	0	0	0	0
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	3	0	0	0	0
331034 - Police Lieutenant - Education	3	0	0	0	0
331050 - Captain - DPCOA	2	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
338870 - Performance and Compliance Analyst - Civil Rights I	2	0	0	0	0
338875 - Senior Performance and Compliance Analyst - Civil I	2	0	0	0	0
338880 - Performance and Compliance Manager - Civil Rights	1	0	0	0	0
339055 - Police Assistant	6	0	0	0	0
931441 - Administrative Assistant - Police	1	0	0	0	0
11041 - Police Technology Bureau	9	0	0	0	0
372300 - Office of Deputy Chief Technical Services Bureau	9	0	0	0	0
012021 - Clerk	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	6	0	0	0	0
331011 - Police Officer	2	0	0	0	0
13712 - Police Communications Bureau	200	0	0	0	0
372376 - Communications Operations	200	0	0	0	0
011832 - Police Executive II	1	0	0	0	0
012210 - Administrative Specialist I	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
013139 - Emergency Services Deployment Operator	104	0	0	0	0
013143 - Senior Emergency Services Operator	19	0	0	0	0
013153 - Administrative Supervisor - Emergency Telephone S	1	0	0	0	0
013162 - Telecommunications Operator	33	0	0	0	0
013163 - Senior Telecommunications Operator	7	0	0	0	0
013367 - Executive Secretary III	1	0	0	0	0
019210 - Office Management Assistant	2	0	0	0	0
331019 - Police Corporal	3	0	0	0	0
331021 - Police Sergeant	10	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331031 - Police Lieutenant	3	0	0	0	0
331032 - Police Sergeant - Education	2	0	0	0	0
331034 - Police Lieutenant - Education	1	0	0	0	0
331211 - Communications Officer - Police Officer	9	0	0	0	0
331216 - Communications Officer - Police Officer - Education	1	0	0	0	0
931441 - Administrative Assistant - Police	1	0	0	0	0
13713 - Police Budget Fiscal Operations Bureau	14	0	0	0	0
372390 - Budget Police	14	0	0	0	0
012002 - Record Systems Specialist II	1	0	0	0	0
012079 - Grant Coordinator	1	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
041972 - Business Systems Support Specialist II	1	0	0	0	0
43305153 - Clerk III - Human Resources	10	0	0	0	0
25370 - Criminal Code Enforcement	0	757	757	757	757
370430 - Office of the Dep Chief-Criminal Investigation	0	13	13	13	13
011829 - Deputy Chief of Police	0	1	1	1	1
013365 - Executive Secretary I	0	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	0	2	2	2	2
331020 - Police Detective	0	1	1	1	1
331030 - Police Detective - Education	0	1	1	1	1
331032 - Police Sergeant - Education	0	2	2	2	2
339055 - Police Assistant	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
370440 - Narcotics Enforcement Section	0	207	207	207	207
013121 - Office Assistant II	0	1	1	1	1
013365 - Executive Secretary I	0	2	2	2	2
019210 - Office Management Assistant	0	1	1	1	1
046001 - Crime Analyst I	0	12	12	12	12
046002 - Crime Analyst II	0	4	4	4	4
331005 - Police Officer - Education	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	34	34	34	34
331011 - Police Officer	0	15	15	15	15
331012 - Police Officer - 2/20/95	0	85	85	85	85
331020 - Police Detective	0	13	13	13	13
331021 - Police Sergeant	0	17	17	17	17
331030 - Police Detective - Education	0	2	2	2	2
331031 - Police Lieutenant	0	7	7	7	7
331032 - Police Sergeant - Education	0	7	7	7	7
331034 - Police Lieutenant - Education	0	2	2	2	2
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
370500 - Homicide	0	236	236	236	236
013121 - Office Assistant II	0	4	4	4	4
013131 - Office Assistant III	0	4	4	4	4
019210 - Office Management Assistant	0	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
046002 - Crime Analyst II	0	4	4	4	4
258531 - Forensic Technician	0	23	23	23	23
259051 - Senior Forensic Biologist	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	25	25	25	25
331011 - Police Officer	0	2	2	2	2
331012 - Police Officer - 2/20/95	0	42	42	42	42
331017 - Police Investigator - Merc Case C-06-080	0	4	4	4	4
331020 - Police Detective	0	43	43	43	43
331021 - Police Sergeant	0	27	27	27	27
331029 - Police Investigator - Merc Case C-06-080 - Education	0	7	7	7	7
331030 - Police Detective - Education	0	15	15	15	15
331031 - Police Lieutenant	0	2	2	2	2
331032 - Police Sergeant - Education	0	19	19	19	19
331034 - Police Lieutenant - Education	0	5	5	5	5
331050 - Captain - DPCOA	0	2	2	2	2
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
338532 - Latent Fingerprint Technician	0	1	1	1	1
370525 - Tactical Support	0	154	154	154	154
010948 - Manager I - Police	0	1	1	1	1
013121 - Office Assistant II	0	1	1	1	1
013365 - Executive Secretary I	0	1	1	1	1
331005 - Police Officer - Education	0	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	0	24	24	24	24

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331011 - Police Officer	0	30	30	30	30
331012 - Police Officer - 2/20/95	0	62	62	62	62
331019 - Police Corporal	0	7	7	7	7
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	10	10	10	10
331026 - Police Corporal - Education	0	1	1	1	1
331032 - Police Sergeant - Education	0	3	3	3	3
331034 - Police Lieutenant - Education	0	4	4	4	4
331053 - Police Commander - PCOA	0	1	1	1	1
331056 - Police Captain Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	4	4	4	4
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
370568 - Records and Identification	0	147	147	147	147
011805 - Executive Manager - Police	0	1	1	1	1
012210 - Administrative Specialist I	0	1	1	1	1
013121 - Office Assistant II	0	1	1	1	1
013131 - Office Assistant III	0	2	2	2	2
013365 - Executive Secretary I	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	6	6	6	6
331011 - Police Officer	0	1	1	1	1
331012 - Police Officer - 2/20/95	0	21	21	21	21
331017 - Police Investigator - Merc Case C-06-080	0	1	1	1	1
331020 - Police Detective	0	24	24	24	24
331021 - Police Sergeant	0	7	7	7	7

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331030 - Police Detective - Education	0	23	23	23	23
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	2	2	2	2
331034 - Police Lieutenant - Education	0	1	1	1	1
331050 - Captain - DPCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
338521 - Identification Technician	0	11	11	11	11
338531 - Senior Identification Technician	0	21	21	21	21
338541 - Supervising Identification Technician	0	3	3	3	3
339055 - Police Assistant	0	8	8	8	8
82012051 - Head Clerk	0	9	9	9	9
25372 - Police Emergency Response	0	1,779	1,779	1,779	1,779
370095 - Gaming Unit	0	62	62	62	62
331006 - Police Officer - 2/20/95 - Education	0	7	7	7	7
331011 - Police Officer	0	7	7	7	7
331012 - Police Officer - 2/20/95	0	36	36	36	36
331015 - Neighborhood Police Officer	0	2	2	2	2
331021 - Police Sergeant	0	2	2	2	2
331031 - Police Lieutenant	0	3	3	3	3
331032 - Police Sergeant - Education	0	3	3	3	3
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
372000 - Office of the Deputy Chief Patrol Operat Bureau	0	13	13	13	13
010196 - Assistant Chief of Police - Sworn	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011829 - Deputy Chief of Police	0	2	2	2	2
013365 - Executive Secretary I	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
331012 - Police Officer - 2/20/95	0	1	1	1	1
331020 - Police Detective	0	3	3	3	3
331021 - Police Sergeant	0	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1
931441 - Administrative Assistant - Police	0	2	2	2	2
372011 - Central District	0	167	167	167	167
019210 - Office Management Assistant	0	4	4	4	4
331005 - Police Officer - Education	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	13	13	13	13
331008 - Neighborhood Police Officer - Education	0	4	4	4	4
331011 - Police Officer	0	17	17	17	17
331012 - Police Officer - 2/20/95	0	51	51	51	51
331019 - Police Corporal	0	6	6	6	6
331020 - Police Detective	0	9	9	9	9
331021 - Police Sergeant	0	4	4	4	4
331026 - Police Corporal - Education	0	1	1	1	1
331031 - Police Lieutenant	0	2	2	2	2
331032 - Police Sergeant - Education	0	3	3	3	3
331050 - Captain - DPCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	0	3	3	3	3
339301 - Traffic Control Officer - Special Service	0	10	10	10	10
339302 - Traffic Control Officer	0	35	35	35	35
372012 - 7th Precinct	0	120	120	120	120
013131 - Office Assistant III	0	1	1	1	1
013365 - Executive Secretary I	0	1	1	1	1
019210 - Office Management Assistant	0	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	0	16	16	16	16
331008 - Neighborhood Police Officer - Education	0	1	1	1	1
331011 - Police Officer	0	9	9	9	9
331012 - Police Officer - 2/20/95	0	53	53	53	53
331015 - Neighborhood Police Officer	0	3	3	3	3
331019 - Police Corporal	0	3	3	3	3
331020 - Police Detective	0	4	4	4	4
331021 - Police Sergeant	0	8	8	8	8
331026 - Police Corporal - Education	0	2	2	2	2
331031 - Police Lieutenant	0	3	3	3	3
331032 - Police Sergeant - Education	0	4	4	4	4
331034 - Police Lieutenant - Education	0	2	2	2	2
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
339055 - Police Assistant	0	1	1	1	1
372013 - 5th Precinct	0	120	120	120	120

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013121 - Office Assistant II	0	1	1	1	1
013365 - Executive Secretary I	0	1	1	1	1
019210 - Office Management Assistant	0	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	0	12	12	12	12
331011 - Police Officer	0	10	10	10	10
331012 - Police Officer - 2/20/95	0	56	56	56	56
331015 - Neighborhood Police Officer	0	5	5	5	5
331017 - Police Investigator - Merc Case C-06-080	0	1	1	1	1
331019 - Police Corporal	0	4	4	4	4
331020 - Police Detective	0	3	3	3	3
331021 - Police Sergeant	0	7	7	7	7
331029 - Police Investigator - Merc Case C-06-080 - Education	0	1	1	1	1
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	4	4	4	4
331034 - Police Lieutenant - Education	0	4	4	4	4
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
372014 - 8th Precinct	0	182	182	182	182
013365 - Executive Secretary I	0	2	2	2	2
019210 - Office Management Assistant	0	5	5	5	5
331005 - Police Officer - Education	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	35	35	35	35

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331011 - Police Officer	0	16	16	16	16
331012 - Police Officer - 2/20/95	0	80	80	80	80
331015 - Neighborhood Police Officer	0	6	6	6	6
331017 - Police Investigator - Merc Case C-06-080	0	2	2	2	2
331019 - Police Corporal	0	5	5	5	5
331020 - Police Detective	0	2	2	2	2
331021 - Police Sergeant	0	7	7	7	7
331026 - Police Corporal - Education	0	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Education	0	1	1	1	1
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	0	3	3	3	3
331032 - Police Sergeant - Education	0	4	4	4	4
331034 - Police Lieutenant - Education	0	2	2	2	2
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	4	4	4	4
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	0	2	2	2	2
372016 - 2nd Precinct	0	134	134	134	134
013121 - Office Assistant II	0	1	1	1	1
013365 - Executive Secretary I	0	1	1	1	1
019210 - Office Management Assistant	0	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	0	14	14	14	14
331011 - Police Officer	0	15	15	15	15

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331012 - Police Officer - 2/20/95	0	59	59	59	59
331015 - Neighborhood Police Officer	0	5	5	5	5
331019 - Police Corporal	0	4	4	4	4
331020 - Police Detective	0	5	5	5	5
331021 - Police Sergeant	0	8	8	8	8
331026 - Police Corporal - Education	0	1	1	1	1
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	4	4	4	4
331034 - Police Lieutenant - Education	0	4	4	4	4
331053 - Police Commander - PCOA	0	1	1	1	1
331056 - Police Captain Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	3	3	3	3
339055 - Police Assistant	0	1	1	1	1
372017 - 12th Precinct	0	150	150	150	150
013365 - Executive Secretary I	0	1	1	1	1
019210 - Office Management Assistant	0	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	0	17	17	17	17
331011 - Police Officer	0	13	13	13	13
331012 - Police Officer - 2/20/95	0	77	77	77	77
331015 - Neighborhood Police Officer	0	5	5	5	5
331017 - Police Investigator - Merc Case C-06-080	0	1	1	1	1
331019 - Police Corporal	0	5	5	5	5
331020 - Police Detective	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331021 - Police Sergeant	0	6	6	6	6
331031 - Police Lieutenant	0	3	3	3	3
331032 - Police Sergeant - Education	0	6	6	6	6
331034 - Police Lieutenant - Education	0	2	2	2	2
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	2	2	2	2
339055 - Police Assistant	0	1	1	1	1
372018 - 6th Precinct	0	138	138	138	138
013365 - Executive Secretary I	0	2	2	2	2
019210 - Office Management Assistant	0	7	7	7	7
331006 - Police Officer - 2/20/95 - Education	0	5	5	5	5
331008 - Neighborhood Police Officer - Education	0	1	1	1	1
331011 - Police Officer	0	83	83	83	83
331012 - Police Officer - 2/20/95	0	8	8	8	8
331015 - Neighborhood Police Officer	0	4	4	4	4
331019 - Police Corporal	0	4	4	4	4
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	7	7	7	7
331026 - Police Corporal - Education	0	2	2	2	2
331031 - Police Lieutenant	0	3	3	3	3
331032 - Police Sergeant - Education	0	3	3	3	3
331034 - Police Lieutenant - Education	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	0	1	1	1	1
372019 - 10th Precinct	0	122	122	122	122
013365 - Executive Secretary I	0	1	1	1	1
019210 - Office Management Assistant	0	6	6	6	6
331006 - Police Officer - 2/20/95 - Education	0	2	2	2	2
331011 - Police Officer	0	79	79	79	79
331012 - Police Officer - 2/20/95	0	1	1	1	1
331015 - Neighborhood Police Officer	0	4	4	4	4
331019 - Police Corporal	0	5	5	5	5
331020 - Police Detective	0	2	2	2	2
331021 - Police Sergeant	0	8	8	8	8
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	0	2	2	2	2
331032 - Police Sergeant - Education	0	2	2	2	2
331034 - Police Lieutenant - Education	0	3	3	3	3
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2021	FY2022	FY2023	FY2024	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2025	
					Forecast	
372023 - 11th Precinct		0	126	126	126	126
013365 - Executive Secretary I		0	1	1	1	1
019210 - Office Management Assistant		0	5	5	5	5
331006 - Police Officer - 2/20/95 - Education		0	1	1	1	1
331008 - Neighborhood Police Officer - Education		0	1	1	1	1
331011 - Police Officer		0	81	81	81	81
331012 - Police Officer - 2/20/95		0	2	2	2	2
331015 - Neighborhood Police Officer		0	3	3	3	3
331019 - Police Corporal		0	2	2	2	2
331020 - Police Detective		0	2	2	2	2
331021 - Police Sergeant		0	9	9	9	9
331026 - Police Corporal - Education		0	3	3	3	3
331030 - Police Detective - Education		0	2	2	2	2
331031 - Police Lieutenant		0	3	3	3	3
331032 - Police Sergeant - Education		0	2	2	2	2
331034 - Police Lieutenant - Education		0	2	2	2	2
331050 - Captain - DPCOA		0	1	1	1	1
331053 - Police Commander - PCOA		0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response		0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education		0	1	1	1	1
339055 - Police Assistant		0	2	2	2	2
372024 - 9th Precinct		0	197	197	197	197
013365 - Executive Secretary I		0	2	2	2	2
019210 - Office Management Assistant		0	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	0	31	31	31	31
331008 - Neighborhood Police Officer - Education	0	1	1	1	1
331011 - Police Officer	0	11	11	11	11
331012 - Police Officer - 2/20/95	0	113	113	113	113
331015 - Neighborhood Police Officer	0	4	4	4	4
331019 - Police Corporal	0	3	3	3	3
331020 - Police Detective	0	3	3	3	3
331021 - Police Sergeant	0	7	7	7	7
331026 - Police Corporal - Education	0	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Education	0	1	1	1	1
331031 - Police Lieutenant	0	2	2	2	2
331032 - Police Sergeant - Education	0	3	3	3	3
331034 - Police Lieutenant - Education	0	3	3	3	3
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	2	2	2	2
339055 - Police Assistant	0	1	1	1	1
372026 - Citizens Patrol	0	1	1	1	1
010948 - Manager I - Police	0	1	1	1	1
372028 - 4th Precinct	0	125	125	125	125
013365 - Executive Secretary I	0	1	1	1	1
019210 - Office Management Assistant	0	5	5	5	5
331005 - Police Officer - Education	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	0	23	23	23	23
331011 - Police Officer	0	51	51	51	51
331012 - Police Officer - 2/20/95	0	8	8	8	8
331015 - Neighborhood Police Officer	0	4	4	4	4
331019 - Police Corporal	0	4	4	4	4
331020 - Police Detective	0	4	4	4	4
331021 - Police Sergeant	0	7	7	7	7
331026 - Police Corporal - Education	0	1	1	1	1
331031 - Police Lieutenant	0	3	3	3	3
331032 - Police Sergeant - Education	0	3	3	3	3
331034 - Police Lieutenant - Education	0	2	2	2	2
331050 - Captain - DPCOA	0	1	1	1	1
331055 - Police Commander Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	4	4	4	4
339055 - Police Assistant	0	1	1	1	1
372029 - 3rd Precinct	0	122	122	122	122
013121 - Office Assistant II	0	1	1	1	1
013365 - Executive Secretary I	0	1	1	1	1
019210 - Office Management Assistant	0	5	5	5	5
331005 - Police Officer - Education	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	26	26	26	26
331008 - Neighborhood Police Officer - Education	0	1	1	1	1
331011 - Police Officer	0	9	9	9	9
331012 - Police Officer - 2/20/95	0	44	44	44	44

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331015 - Neighborhood Police Officer	0	4	4	4	4
331019 - Police Corporal	0	3	3	3	3
331020 - Police Detective	0	4	4	4	4
331021 - Police Sergeant	0	6	6	6	6
331026 - Police Corporal - Education	0	1	1	1	1
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	0	3	3	3	3
331032 - Police Sergeant - Education	0	5	5	5	5
331034 - Police Lieutenant - Education	0	1	1	1	1
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	0	1	1	1	1
25373 - Public Services	0	84	84	84	84
370570 - Victims Assistance	0	12	12	12	12
412021 - Social Worker	0	6	6	6	6
412031 - Senior Social Worker	0	4	4	4	4
412051 - Head Social Worker	0	1	1	1	1
722021 - Delivery-Driver	0	1	1	1	1
370687 - Detroit Detention Center	0	72	72	72	72
019210 - Office Management Assistant	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	4	4	4	4
331011 - Police Officer	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331012 - Police Officer - 2/20/95	0	14	14	14	14
331021 - Police Sergeant	0	6	6	6	6
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	2	2	2	2
331050 - Captain - DPCOA	0	1	1	1	1
333504 - Detention Facility Officer - Female Prisoner	0	10	10	10	10
333506 - Detention Facility Officer - Male Prisoner	0	12	12	12	12
334013 - Senior Detention Facility Officer - Female Prisoner	0	2	2	2	2
334014 - Senior Detention Facility Officer - Male Prisoner	0	2	2	2	2
339055 - Police Assistant	0	15	15	15	15
28370 - Community Engagement - Police	0	51	51	51	51
370078 - Police Community Services	0	51	51	51	51
013365 - Executive Secretary I	0	1	1	1	1
099515 - Publicist I	0	2	2	2	2
193025 - Graphic Designer	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	11	11	11	11
331011 - Police Officer	0	2	2	2	2
331012 - Police Officer - 2/20/95	0	15	15	15	15
331019 - Police Corporal	0	2	2	2	2
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	6	6	6	6
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1
331034 - Police Lieutenant - Education	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
439135 - Photographer - Police Investigation Support	0	2	2	2	2
931441 - Administrative Assistant - Police	0	2	2	2	2
28371 - Executive Protection Unit	0	24	24	24	24
370060 - Executive Protection	0	24	24	24	24
331006 - Police Officer - 2/20/95 - Education	0	3	3	3	3
331011 - Police Officer	0	3	3	3	3
331012 - Police Officer - 2/20/95	0	9	9	9	9
331015 - Neighborhood Police Officer	0	1	1	1	1
331019 - Police Corporal	0	4	4	4	4
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
331032 - Police Sergeant - Education	0	2	2	2	2
29370 - Police Department Administration	0	216	216	216	216
370020 - Office of the Chief	0	21	21	21	21
010171 - First Assistant Chief	0	1	1	1	1
010193 - Chief of Police	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	2	2	2	2
331012 - Police Officer - 2/20/95	0	6	6	6	6
331019 - Police Corporal	0	1	1	1	1
331021 - Police Sergeant	0	4	4	4	4
331031 - Police Lieutenant	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant - Education	0	1	1	1	1
331034 - Police Lieutenant - Education	0	1	1	1	1
931441 - Administrative Assistant - Police	0	3	3	3	3
370047 - Police Legal Advisor	0	15	15	15	15
011829 - Deputy Chief of Police	0	1	1	1	1
331011 - Police Officer	0	2	2	2	2
331012 - Police Officer - 2/20/95	0	2	2	2	2
331032 - Police Sergeant - Education	0	2	2	2	2
331034 - Police Lieutenant - Education	0	1	1	1	1
931441 - Administrative Assistant - Police	0	7	7	7	7
370072 - Disciplinary Admin Unit	0	42	42	42	42
013121 - Office Assistant II	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
019210 - Office Management Assistant	0	1	1	1	1
11919906 - Associate Director of Administration	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	3	3	3	3
331012 - Police Officer - 2/20/95	0	5	5	5	5
331017 - Police Investigator - Merc Case C-06-080	0	2	2	2	2
331021 - Police Sergeant	0	10	10	10	10
331030 - Police Detective - Education	0	1	1	1	1
331032 - Police Sergeant - Education	0	9	9	9	9
331034 - Police Lieutenant - Education	0	3	3	3	3
331050 - Captain - DPCOA	0	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
339055 - Police Assistant	0	1	1	1	1
931441 - Administrative Assistant - Police	0	1	1	1	1
370140 - Police Human Resources	0	34	34	34	34
011805 - Executive Manager - Police	0	1	1	1	1
119921 - Employee Services Manager I	0	1	1	1	1
13119902 - Employee Services Consultant II	0	3	3	3	3
13119903 - Employee Services Consultant III	0	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	0	4	4	4	4
331011 - Police Officer	0	3	3	3	3
331017 - Police Investigator - Merc Case C-06-080	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	2	2	2	2
331034 - Police Lieutenant - Education	0	1	1	1	1
339055 - Police Assistant	0	4	4	4	4
43416101 - Human Resources Assistant I	0	1	1	1	1
43416103 - Human Resources Assistant III	0	2	2	2	2
931441 - Administrative Assistant - Police	0	6	6	6	6
932504 - Director of Police Personnel	0	1	1	1	1
370590 - Fiscal Operations - Admin	0	33	33	33	33
010196 - Assistant Chief of Police - Sworn	0	1	1	1	1
011829 - Deputy Chief of Police	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331011 - Police Officer	0	1	1	1	1
331012 - Police Officer - 2/20/95	0	5	5	5	5
331021 - Police Sergeant	0	5	5	5	5
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	0	1	1	1	1
331034 - Police Lieutenant - Education	0	1	1	1	1
331056 - Police Captain Education	0	2	2	2	2
338870 - Performance and Compliance Analyst - Civil Rights I	0	2	2	2	2
338875 - Senior Performance and Compliance Analyst-Civil R	0	2	2	2	2
338880 - Performance and Compliance Manager - Civil Rights	0	1	1	1	1
339055 - Police Assistant	0	6	6	6	6
931441 - Administrative Assistant - Police	0	2	2	2	2
370686 - Training Section	0	48	48	48	48
019210 - Office Management Assistant	0	1	1	1	1
331005 - Police Officer - Education	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	7	7	7	7
331011 - Police Officer	0	1	1	1	1
331012 - Police Officer - 2/20/95	0	11	11	11	11
331017 - Police Investigator - Merc Case C-06-080	0	1	1	1	1
331019 - Police Corporal	0	6	6	6	6
331021 - Police Sergeant	0	5	5	5	5
331026 - Police Corporal - Education	0	4	4	4	4
331032 - Police Sergeant - Education	0	5	5	5	5
331056 - Police Captain Education	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	0	4	4	4	4
931441 - Administrative Assistant - Police	0	1	1	1	1
372300 - Office of Deputy Chief Technical Services Bureau	0	10	10	10	10
012021 - Clerk	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	6	6	6	6
331011 - Police Officer	0	2	2	2	2
339055 - Police Assistant	0	1	1	1	1
372390 - Budget Police	0	13	13	13	13
012002 - Record Systems Specialist II	0	1	1	1	1
013121 - Office Assistant II	0	1	1	1	1
041972 - Business Systems Support Specialist II	0	1	1	1	1
43305153 - Clerk III - Human Resources	0	10	10	10	10
29371 - Policing Services Infrastructure	0	379	379	379	379
370210 - Police Medical	0	13	13	13	13
011805 - Executive Manager - Police	0	1	1	1	1
012210 - Administrative Specialist I	0	2	2	2	2
226021 - Medical Case Manager	0	2	2	2	2
331012 - Police Officer - 2/20/95	0	2	2	2	2
331021 - Police Sergeant	0	2	2	2	2
331034 - Police Lieutenant - Education	0	1	1	1	1
339055 - Police Assistant	0	1	1	1	1
43416103 - Human Resources Assistant III	0	2	2	2	2
370675 - Resource Management Division	0	10	10	10	10
011805 - Executive Manager - Police	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012210 - Administrative Specialist I	0	2	2	2	2
331012 - Police Officer - 2/20/95	0	2	2	2	2
331021 - Police Sergeant	0	1	1	1	1
339055 - Police Assistant	0	4	4	4	4
370676 - Police Fleet Management	0	18	18	18	18
011805 - Executive Manager - Police	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
019210 - Office Management Assistant	0	1	1	1	1
331005 - Police Officer - Education	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	3	3	3	3
331011 - Police Officer	0	3	3	3	3
331012 - Police Officer - 2/20/95	0	3	3	3	3
331021 - Police Sergeant	0	1	1	1	1
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1
722021 - Delivery-Driver	0	1	1	1	1
931441 - Administrative Assistant - Police	0	1	1	1	1
372290 - Office of the Asst Chief-Administration	0	137	137	137	137
011805 - Executive Manager - Police	0	2	2	2	2
012210 - Administrative Specialist I	0	2	2	2	2
019210 - Office Management Assistant	0	1	1	1	1
046001 - Crime Analyst I	0	22	22	22	22
046003 - Crime Analyst I - Real Time Crime Center	0	47	47	47	47
046004 - Crime Analyst II - Real Time Crime Center	0	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
046008 - Vitrual Patrol Operator	0	11	11	11	11
099536 - Public Information Manager	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	8	8	8	8
331011 - Police Officer	0	4	4	4	4
331012 - Police Officer - 2/20/95	0	5	5	5	5
331021 - Police Sergeant	0	3	3	3	3
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	3	3	3	3
331034 - Police Lieutenant - Education	0	2	2	2	2
331050 - Captain - DPCOA	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
339055 - Police Assistant	0	8	8	8	8
931441 - Administrative Assistant - Police	0	1	1	1	1
372376 - Communications Operations	0	201	201	201	201
012210 - Administrative Specialist I	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
013139 - Emergency Services Deployment Operator	0	104	104	104	104
013143 - Senior Emergency Services Operator	0	19	19	19	19
013153 - Administrative Supervisor - Emergency Telephone S	0	1	1	1	1
013162 - Telecommunications Operator	0	33	33	33	33
013163 - Senior Telecommunications Operator	0	7	7	7	7

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013367 - Executive Secretary III	0	1	1	1	1
019210 - Office Management Assistant	0	2	2	2	2
331019 - Police Corporal	0	3	3	3	3
331021 - Police Sergeant	0	10	10	10	10
331031 - Police Lieutenant	0	3	3	3	3
331032 - Police Sergeant - Education	0	2	2	2	2
331034 - Police Lieutenant - Education	0	1	1	1	1
331055 - Police Commander Education	0	1	1	1	1
331056 - Police Captain Education	0	1	1	1	1
331211 - Communications Officer - Police Officer	0	9	9	9	9
331216 - Communications Officer - Police Officer - Education	0	1	1	1	1
931441 - Administrative Assistant - Police	0	1	1	1	1
2110 - Police Grants Fund	48	47	47	47	47
20737 - VOCA FY 21	17	0	0	0	0
371111 - Police Grants	17	0	0	0	0
412021 - Social Worker	10	0	0	0	0
722021 - Delivery-Driver	1	0	0	0	0
929101 - Administrative Special Services Staff I	4	0	0	0	0
929102 - Administrative Special Services Staff II	2	0	0	0	0
20740 - ATPA EAST Side Action Team FY 21	2	0	0	0	0
371111 - Police Grants	2	0	0	0	0
331020 - Police Detective	1	0	0	0	0
331021 - Police Sergeant	1	0	0	0	0
20741 - ATPA Oakland County Auto Theft Unit FY 21	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
371111 - Police Grants	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	1	0	0	0	0
20742 - ATPA Preventing Auto Theft FY 21	27	0	0	0	0
371111 - Police Grants	27	0	0	0	0
331012 - Police Officer - 2/20/95	3	0	0	0	0
331020 - Police Detective	12	0	0	0	0
331021 - Police Sergeant	4	0	0	0	0
331030 - Police Detective - Education	2	0	0	0	0
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	1	0	0	0	0
929101 - Administrative Special Services Staff I	2	0	0	0	0
929102 - Administrative Special Services Staff II	2	0	0	0	0
20743 - ATPA South East Auto Theft Team FY 21	1	0	0	0	0
371111 - Police Grants	1	0	0	0	0
331020 - Police Detective	1	0	0	0	0
20908 - VOCA FY 22	0	17	17	17	17
371111 - Police Grants	0	17	17	17	17
412021 - Social Worker	0	14	14	14	14
929101 - Administrative Special Services Staff I	0	3	3	3	3
20911 - ATPA EAST Side Action Team FY 22	0	2	2	2	2
371111 - Police Grants	0	2	2	2	2
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
20912 - ATPA Oakland County Auto Theft Unit FY 22	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
371111 - Police Grants	0	1	1	1	1
331020 - Police Detective	0	1	1	1	1
20913 - ATPA Preventing Auto Theft FY 22	0	26	26	26	26
371111 - Police Grants	0	26	26	26	26
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
331012 - Police Officer - 2/20/95	0	8	8	8	8
331020 - Police Detective	0	5	5	5	5
331021 - Police Sergeant	0	4	4	4	4
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
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	2	2	2	2
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331020 - Police Detective	0	1	1	1	1
2601 - Drug Law Enforcement Fund	11	11	11	11	11
00648 - Police Enhanced Drug Enforcement Program	11	11	11	11	11
370760 - Narcotics Forfeiture Activity	11	11	11	11	11
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

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	2	2	2	2	2
3921 - Other Special Revenue Fund	93	93	93	93	93
09112 - Police Enhanced E-911	69	69	69	69	69
370700 - E-911 Improvements	69	69	69	69	69
013139 - Emergency Services Deployment Operator	49	49	49	49	49
013162 - Telecommunications Operator	20	20	20	20	20
20599 - Towing Operations	24	0	0	0	0
370680 - Towing Operations	24	0	0	0	0
631015 - Garage Attendant	4	0	0	0	0
721523 - Vehicle Operator I	20	0	0	0	0
25374 - Police Towing Operations	0	24	24	24	24
370680 - Towing Operations	0	24	24	24	24
631015 - Garage Attendant	0	4	4	4	4
721525 - Vehicle Operator II	0	20	20	20	20
Grand Total	3,413	3,441	3,441	3,441	3,441

PUBLIC LIGHTING (38)**AGENCY PLAN****MISSION:**

The Public Lighting Department (PLD) supports 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.

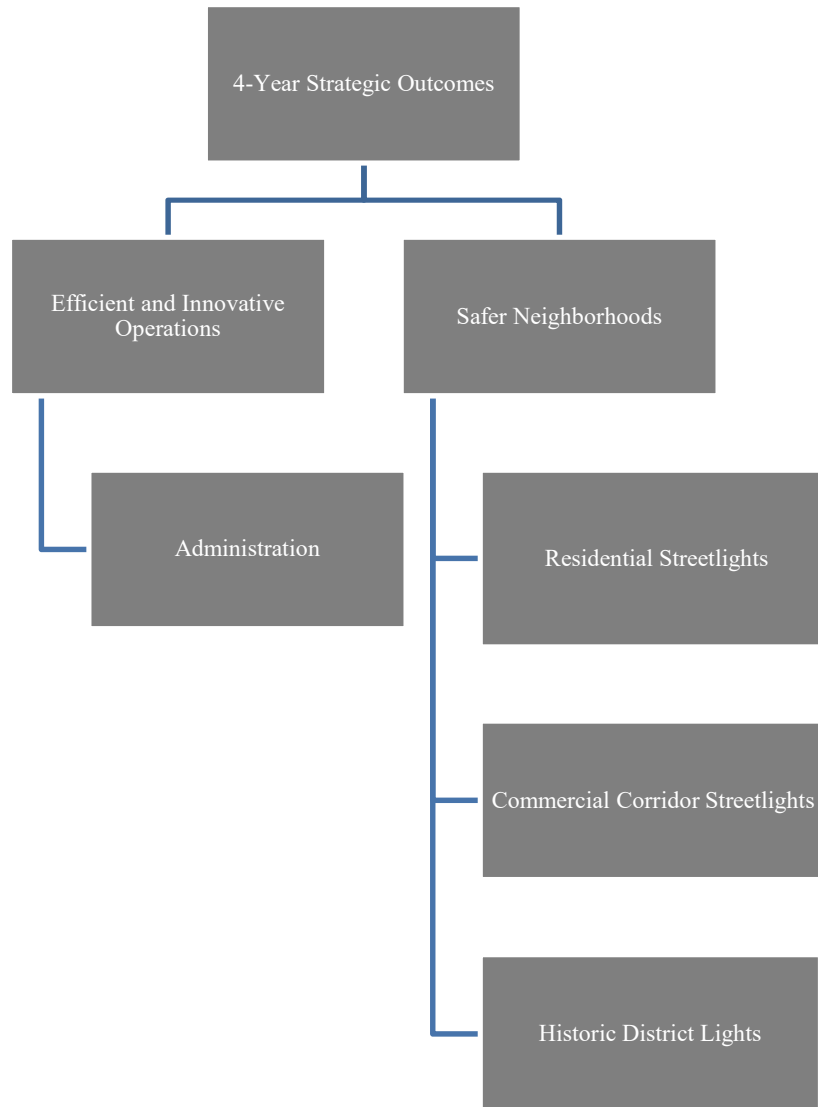
On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) and the Municipal Lighting Authority Act, MCL 123.1261, to manage and maintain the City's public lighting system. Pursuant to an amendment to the City Utility Users' Tax Act, 1990 PA 100 (as amended) MCL 141.1151-MCL141.1177, 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 conversion will be accomplished over a 5 to 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.

STRATEGIC PRIORITIES:

- Maintain electricity distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electric service business.
- 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.

PUBLIC LIGHTING (38)



Department Name: Public Lighting Department

Department #: 38

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,244,113	14,433,377	1,600,000	1,912,000	1,400,000	1,718,240
Total Expenditures	16,933,377	16,933,377	17,137,708	17,449,708	17,133,934	17,452,174
Net Tax Cost	2,689,265	2,500,001	15,537,708	15,537,708	15,733,934	15,733,934

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,200,000	1,524,605	1,000,000	1,331,097	800,000	1,137,719
Total Expenditures	17,128,877	17,453,482	17,131,456	17,462,553	17,134,086	17,471,805
Net Tax Cost	15,928,877	15,928,877	16,131,456	16,131,456	16,334,086	16,334,086

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	2	4	3	3	3	3
Non-General Fund	-	-	-	-	-	-
Total Positions	2	4	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
38 - Public Lighting Department	17,449,708	17,452,174	17,453,482	17,462,553	17,471,805
Salaries & Wages	204,135	113,766	108,709	111,288	113,918
Employee Benefits	90,361	43,201	43,201	43,201	43,201
Professional & Contractual Services	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Operating Supplies	427,950	434,290	440,655	447,147	453,769
Operating Services	4,398,999	4,957,654	4,957,654	4,957,654	4,957,654
Other Expenses	10,328,263	10,403,263	10,403,263	10,403,263	10,403,263
Grand Total	17,449,708	17,452,174	17,453,482	17,462,553	17,471,805

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
38 - Public Lighting Department	1,912,000	1,718,240	1,524,605	1,331,097	1,137,719
Revenues from Use of Assets	533,000	467,000	400,000	333,000	267,000
Sales & Charges for Services	1,379,000	1,251,240	1,124,605	998,097	870,719
Grand Total	1,912,000	1,718,240	1,524,605	1,331,097	1,137,719

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
38 - Public Lighting Department	17,449,708	17,452,174	17,453,482	17,462,553	17,471,805
1000 - General Fund	17,137,708	17,133,934	17,128,877	17,131,456	17,134,086
Salaries & Wages	204,135	113,766	108,709	111,288	113,918
Employee Benefits	90,361	43,201	43,201	43,201	43,201
Professional & Contractual Services	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Operating Supplies	115,950	116,050	116,050	116,050	116,050
Operating Services	4,398,999	4,957,654	4,957,654	4,957,654	4,957,654
Other Expenses	10,328,263	10,403,263	10,403,263	10,403,263	10,403,263
1011 - PLD Decommissioning Reserve Fund	312,000	318,240	324,605	331,097	337,719
Operating Supplies	312,000	318,240	324,605	331,097	337,719
Grand Total	17,449,708	17,452,174	17,453,482	17,462,553	17,471,805

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
38 - Public Lighting Department	1,912,000	1,718,240	1,524,605	1,331,097	1,137,719
1000 - General Fund	1,600,000	1,400,000	1,200,000	1,000,000	800,000
Revenues from Use of Assets	533,000	467,000	400,000	333,000	267,000
Sales & Charges for Services	1,067,000	933,000	800,000	667,000	533,000
1011 - PLD Decommissioning Reserve Fund	312,000	318,240	324,605	331,097	337,719
Sales & Charges for Services	312,000	318,240	324,605	331,097	337,719
Grand Total	1,912,000	1,718,240	1,524,605	1,331,097	1,137,719

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
38 - Public Lighting Department	17,449,708	17,452,174	17,453,482	17,462,553	17,471,805
1000 - General Fund	17,137,708	17,133,934	17,128,877	17,131,456	17,134,086
00123 - Public Lighting Administration	17,137,708	-	-	-	-
380010 - PLD Administration	17,137,708	-	-	-	-
29380 - Public Lighting - Administration	-	17,133,934	17,128,877	17,131,456	17,134,086
380010 - PLD Administration	-	17,133,934	17,128,877	17,131,456	17,134,086
1011 - PLD Decommissioning Reserve Fund	312,000	318,240	324,605	331,097	337,719
13947 - PLD Decommissioning Reserve	312,000	-	-	-	-
381100 - PLD Decommissioning	312,000	-	-	-	-
29381 - Public Lighting Decommissioning	-	318,240	324,605	331,097	337,719
381100 - PLD Decommissioning	-	318,240	324,605	331,097	337,719
Grand Total	17,449,708	17,452,174	17,453,482	17,462,553	17,471,805

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
38 - Public Lighting Department	1,912,000	1,718,240	1,524,605	1,331,097	1,137,719
1000 - General Fund	1,600,000	1,400,000	1,200,000	1,000,000	800,000
00123 - Public Lighting Administration	1,600,000	-	-	-	-
380010 - PLD Administration	1,600,000	-	-	-	-
29380 - Public Lighting - Administration	-	1,400,000	1,200,000	1,000,000	800,000
380010 - PLD Administration	-	1,400,000	1,200,000	1,000,000	800,000
1011 - PLD Decommissioning Reserve Fund	312,000	318,240	324,605	331,097	337,719
13947 - PLD Decommissioning Reserve	312,000	-	-	-	-
381100 - PLD Decommissioning	312,000	-	-	-	-
29381 - Public Lighting Decommissioning	-	318,240	324,605	331,097	337,719
381100 - PLD Decommissioning	-	318,240	324,605	331,097	337,719
Grand Total	1,912,000	1,718,240	1,524,605	1,331,097	1,137,719

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
38 - Public Lighting Department	4	3	3	3	3
1000 - General Fund	4	3	3	3	3
00123 - Public Lighting Administration	4	0	0	0	0
380010 - PLD Administration	4	0	0	0	0
010187 - Director of Public Lighting	1	0	0	0	0
012031 - Senior Clerk	1	0	0	0	0
193034 - Drafting Technician IV	1	0	0	0	0
739932 - Street Lighting Maintenance Foreman	1	0	0	0	0
29380 - Public Lighting - Administration	0	3	3	3	3
380010 - PLD Administration	0	3	3	3	3
012031 - Senior Clerk	0	1	1	1	1
193034 - Drafting Technician IV	0	1	1	1	1
739932 - Street Lighting Maintenance Foreman	0	1	1	1	1
Grand Total	4	3	3	3	3

PLANNING DEPARTMENT (43)

AGENCY PLAN

MISSION:

The Planning & Development Department (PDD) builds a city secure in its future, grounded in its roots and hopeful in its present state. PDD envisions a healthy and beautiful Detroit, built on inclusionary growth, economic opportunity and an atmosphere of trust. The values are: every citizen has the right to live in a socially, environmentally, and economically healthy community; Detroit is blessed with a rich history and tremendous physical assets with opportunities for historic and environmental preservation; City potential will best be realized by embracing the broadest, far-reaching and inclusive vision of what is possible; citizen engagement strengthens decisions and generates confidence in the future.

Offices within the Planning & Development Department include:

- **Office of Planning** provides planning, design and implementation coordination in East, Central and West regions, to achieve neighborhood stabilization and revitalization and support population and job growth. This includes: project management of neighborhood, commercial, business, industrial, historic district and citywide plans; engaging local communities and leaders in workshops and presentations; developing urban design guidelines; designing improvements for parks, streetscapes, open spaces, public art; developing standards for urban agriculture and green storm water infrastructure; identifying development sites and supporting parcel assembly and historic building-reuse scenarios.
- **Office of Design and Development Innovation** translates City and neighborhood plans into regulatory language, zoning changes, ordinances and initiatives that guide development efforts; performs design review; and oversees the Community Benefits Ordinance and Sign Waiver Request processes. This includes working with the City Planning Commission and City Council and master plan interpretations.
- **Office of Historic Preservation** develop regulatory language, ordinances and initiatives that guide development, environmental protection and preservation of historic assets. Staff support the Historic District Commission in enforcement of Historic District codes; review permit applications; conduct historic district reviews; investigate complaints; and ensure National Environmental Policy Act (NEPA) compliance. Staff are liaisons with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and city departments.
- **Office of Administration** manages personnel, operations and operating budget, grants, and contracts; partnerships with key vendors, foundation and university partners; and large-scale community communications, meetings, and workshops. The Admin manages foundation requests and relationships including grant writing and reporting. Coordinates and manages special projects and major professional events.
- **Office of Arts, Culture and Entrepreneurship** was created in 2019 to help foster the City's creative community and grow awareness of Detroit artists in the region.

PLANNING DEPARTMENT (43)

STRATEGIC PRIORITIES:

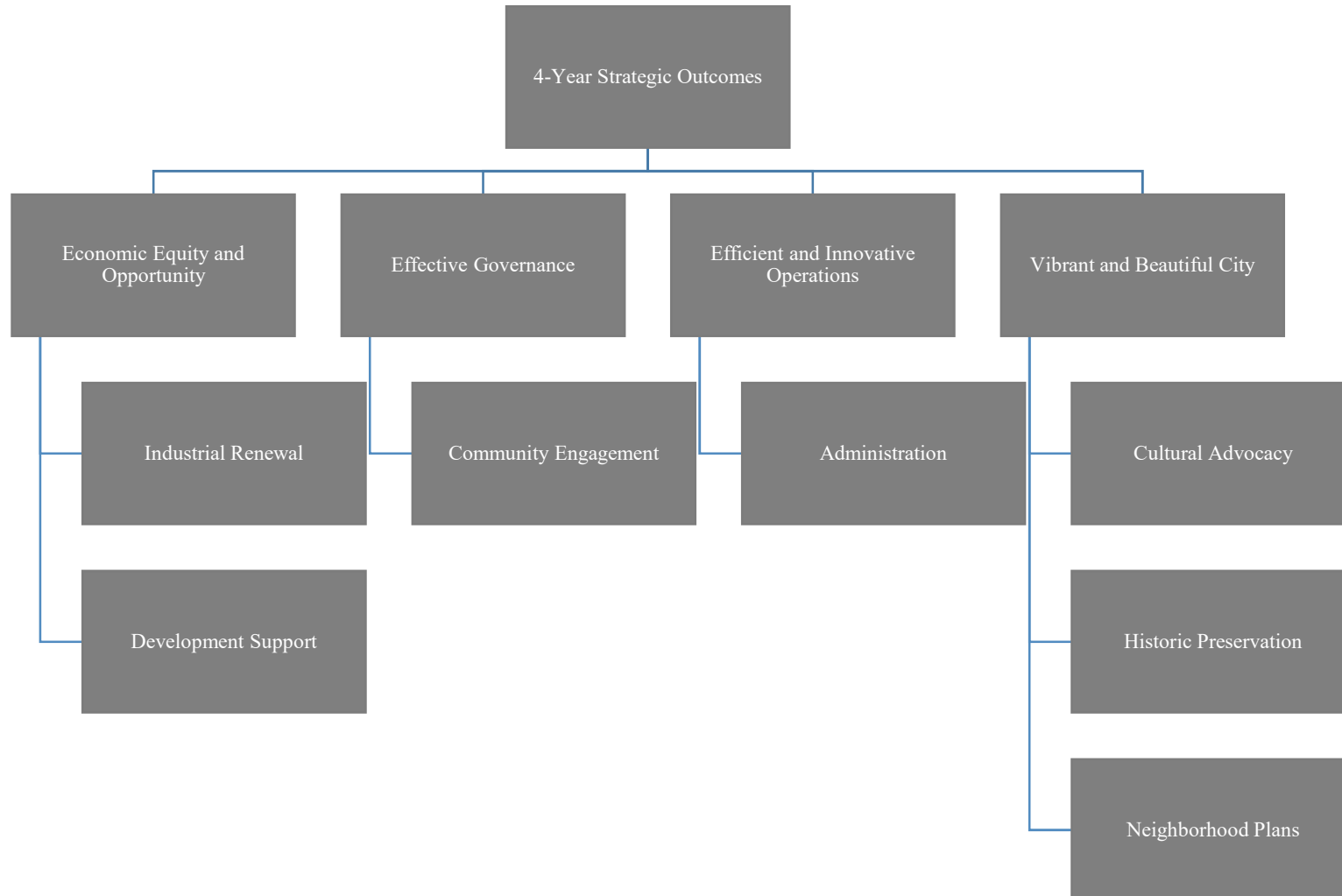
Improve Detroit's neighborhoods for existing residents *and* promote population growth and density.

- Continue to develop and implement *Neighborhood Framework Plans*, that create healthy, vibrant and walkable neighborhoods
- Dramatically improve the physical condition of our commercial corridors in order to attract the new businesses and pedestrian traffic.
- Improve existing parks and develop new, well-designed open spaces
- Support residential, retail and mixed-use developments that serve all income levels.
- Develop great open spaces by improving existing parks; support the development of a greenway network.
- Leverage Detroit's existing historic buildings to jumpstart neighborhood revitalization
- Maintain high design standards for developments throughout the city.
- Actively support reliable and frequent transit and alternative transit modes

Follow these Guiding Principles:

- **Everyone** is welcome in our city.
- We will **not** support development if it displaces current Detroit residents.
- Those who stayed **will** have a voice.
- Through intensive community engagement, planning is an inclusionary, consensus-driven process—something that is done *with* the neighborhood and not *to* the neighborhood.
- A localized and incremental approach, through the use of pilot programs and demonstrations.
- We will use place-based programs that foster a localized and incremental planning approach.
- Work extensively with partner departments (GSD, DPW, etc.) to develop and implement neighborhood plans.

PLANNING DEPARTMENT (43)



Department Name: Planning & Development Department

Department #: 43

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	49,310	324,631	-	2,014,936	-	2,122,270
Total Expenditures	2,860,394	6,690,025	3,161,724	4,811,137	3,064,081	5,186,351
Net Tax Cost	2,811,084	6,365,393	3,161,724	2,796,201	3,064,081	3,064,081

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,164,715	-	2,208,010	-	2,252,170
Total Expenditures	2,951,604	5,116,319	2,997,937	5,205,947	3,045,196	5,297,366
Net Tax Cost	2,951,604	2,951,604	2,997,937	2,997,937	3,045,196	3,045,196

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	22	24	24	24	24	24
Non-General Fund	15	18	18	18	18	18
Total Positions	37	42	42	42	42	42

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
43 - Planning & Development Department	4,811,137	5,186,351	5,116,319	5,205,947	5,297,366
Salaries & Wages	3,126,185	3,625,750	3,577,347	3,666,975	3,758,394
Employee Benefits	1,260,228	1,316,846	1,316,846	1,316,846	1,316,846
Professional & Contractual Services	62,741	-	-	-	-
Operating Supplies	76,714	55,229	55,229	55,229	55,229
Operating Services	275,269	179,359	157,730	157,730	157,730
Other Expenses	10,000	9,167	9,167	9,167	9,167
Grand Total	4,811,137	5,186,351	5,116,319	5,205,947	5,297,366

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
43 - Planning & Development Department	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
Grants, Shared Taxes, & Revenues	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
Grand Total	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
43 - Planning & Development Department	4,811,137	5,186,351	5,116,319	5,205,947	5,297,366
1000 - General Fund	3,161,724	3,064,081	2,951,604	2,997,937	3,045,196
Salaries & Wages	1,981,338	2,044,074	1,953,226	1,999,559	2,046,818
Employee Benefits	755,662	776,252	776,252	776,252	776,252
Professional & Contractual Services	62,741	-	-	-	-
Operating Supplies	76,714	55,229	55,229	55,229	55,229
Operating Services	275,269	179,359	157,730	157,730	157,730
Other Expenses	10,000	9,167	9,167	9,167	9,167
2001 - Block Grant	1,649,413	2,122,270	2,164,715	2,208,010	2,252,170
Salaries & Wages	1,144,847	1,581,676	1,624,121	1,667,416	1,711,576
Employee Benefits	504,566	540,594	540,594	540,594	540,594
Grand Total	4,811,137	5,186,351	5,116,319	5,205,947	5,297,366

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
43 - Planning & Development Department	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
2001 - Block Grant	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
Grants, Shared Taxes, & Revenues	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
Grand Total	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
43 - Planning & Development Department	4,811,137	5,186,351	5,116,319	5,205,947	5,297,366
1000 - General Fund	3,161,724	3,064,081	2,951,604	2,997,937	3,045,196
14026 - PDD Administration & Operations	3,161,724	-	-	-	-
433100 - Planning & Development Operations	2,795,317	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	366,407	-	-	-	-
26430 - Arts & Culture Opportunities	-	327,343	316,912	322,232	327,658
433120 - Arts, Culture, & Entrepreneurship Office	-	327,343	316,912	322,232	327,658
29430 - PDD Administration	-	2,736,738	2,634,692	2,675,705	2,717,538
433100 - Planning & Development Operations	-	2,736,738	2,634,692	2,675,705	2,717,538
2001 - Block Grant	1,649,413	2,122,270	2,164,715	2,208,010	2,252,170
14027 - Planning & Development Department CDBG	1,649,413	2,122,270	2,164,715	2,208,010	2,252,170
433110 - Planning & Development CDBG	1,649,413	2,122,270	2,164,715	2,208,010	2,252,170
Grand Total	4,811,137	5,186,351	5,116,319	5,205,947	5,297,366

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
43 - Planning & Development Department	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
2001 - Block Grant	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
14027 - Planning & Development Department CDBG	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
433110 - Planning & Development CDBG	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170
Grand Total	2,014,936	2,122,270	2,164,715	2,208,010	2,252,170

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43 - Planning & Development Department	42	42	42	42	42
1000 - General Fund	24	24	24	24	24
14026 - PDD Administration & Operations	24	0	0	0	0
433100 - Planning & Development Operations	21	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	2	0	0	0	0
11919902 - Planning and Development Deputy Director	1	0	0	0	0
11919903 - Associate Director of Design	1	0	0	0	0
11919906 - Associate Director of Administration	1	0	0	0	0
13111101 - Program Analyst I	1	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
19305102 - Planner II (General and Strategic Planning)	1	0	0	0	0
19305104 - Planner IV (General and Strategic Planning)	2	0	0	0	0
19305124 - Planner (General and Strategic Planning) Manage	1	0	0	0	0
19305202 - Planner II (Urban Design)	1	0	0	0	0
19305204 - Planner IV (Urban Design)	1	0	0	0	0
19305502 - Planner II (Historic Preservation Specialist)	1	0	0	0	0
19305503 - Planner III (Historic Preservation Specialist)	1	0	0	0	0
43305114 - Supervisory Planner IV (General & Strategic Plan	2	0	0	0	0
43601103 - Administrative Assistant III	2	0	0	0	0
653080 - Executive Management Team	1	0	0	0	0
433120 - Arts, Culture, & Entrepreneurship Office	3	0	0	0	0
11919906 - Associate Director of Administration	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111102 - Program Analyst II	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
26430 - Arts & Culture Opportunities	0	3	3	3	3
433120 - Arts, Culture, & Entrepreneurship Office	0	3	3	3	3
11919906 - Associate Director of Administration	0	1	1	1	1
13111102 - Program Analyst II	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
29430 - PDD Administration	0	21	21	21	21
433100 - Planning & Development Operations	0	21	21	21	21
013376 - Executive Administrative Assistant II	0	1	1	1	1
11919902 - Planning and Development Deputy Director	0	1	1	1	1
11919903 - Associate Director of Design	0	1	1	1	1
11919906 - Associate Director of Administration	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	2	2	2	2
13111101 - Program Analyst I	0	1	1	1	1
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
19305102 - Planner II General and Strategic Planning	0	1	1	1	1
19305104 - Planner IV General and Strategic Planning	0	2	2	2	2
19305124 - Planner Manager IV General and Strategic Planni	0	1	1	1	1
19305202 - Planner II Urban Design	0	1	1	1	1
19305404 - Planner IV Landscape Architecture	0	1	1	1	1
19305502 - Planner II Historic Preservation	0	1	1	1	1
19305503 - Planner III Historic Preservation	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43305114 - Supervisory Planner IV General and Strategic Plar	0	2	2	2	2
43601103 - Administrative Assistant III	0	2	2	2	2
653080 - Executive Management Team	0	1	1	1	1
2001 - Block Grant	18	18	18	18	18
14027 - Planning & Development Department CDBG	18	18	18	18	18
433110 - Planning & Development CDBG	18	18	18	18	18
11919903 - Associate Director of Design	3	3	3	3	3
19305201 - Planner I (Urban Design)	1	0	0	0	0
19305202 - Planner II (Urban Design)	4	0	0	0	0
19305202 - Planner II Urban Design	0	5	5	5	5
19305203 - Planner III (Urban Design)	4	0	0	0	0
19305203 - Planner III Urban Design	0	4	4	4	4
19305204 - Planner IV (Urban Design)	2	0	0	0	0
19305204 - Planner IV Urban Design	0	3	3	3	3
19305404 - Planner (Landscape Architect) IV	1	0	0	0	0
19305502 - Planner II (Historic Preservation Specialist)	1	0	0	0	0
19305502 - Planner II Historic Preservation	0	1	1	1	1
19305504 - Planner (Historic Preservation Specialist) IV	1	0	0	0	0
19305504 - Planner IV Historic Preservation	0	1	1	1	1
43305114 - Supervisory Planner IV (General & Strategic Planr	1	0	0	0	0
81305114 - Supervisory Planner IV General And Strategic Plai	0	1	1	1	1
Grand Total	42	42	42	42	42

DEPARTMENT OF APPEALS AND HEARINGS (45)**AGENCY PLAN****MISSION:**

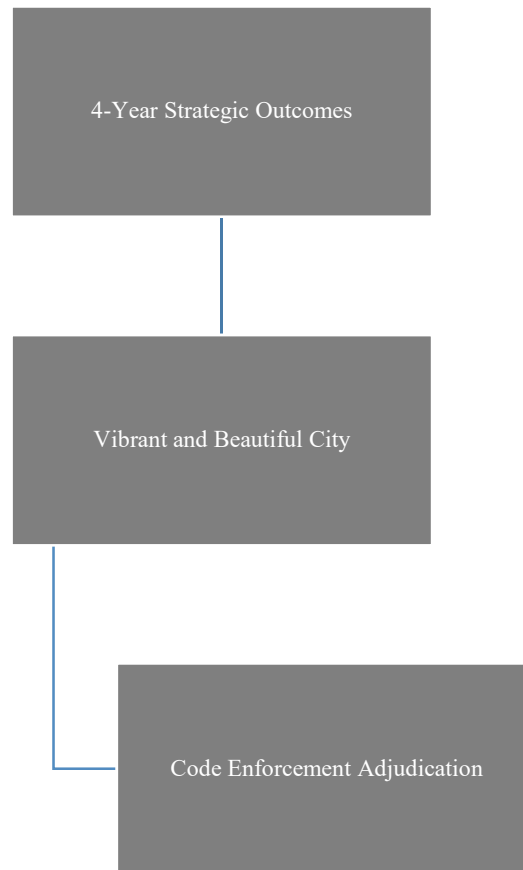
The Department of Appeals and Hearings (DAH) provides quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

The DAH is an independent administrative hearings bureau that adjudicates blight violations and 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. Since its opening in 2005, the DAH has conducted over 450,000 hearings. The tribunal is run by a director, manager, support staff, informational technology staff, and the hearings officers.

STRATEGIC PRIORITIES:

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

DEPARTMENT OF APPEALS AND HEARINGS (45)



Department Name: Department of Appeals & Hearings

Department #: 45

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,177,451	3,177,451	2,557,000	2,557,000	3,148,000	3,148,000
Total Expenditures	1,051,470	1,051,470	1,072,973	1,072,973	1,168,688	1,168,688
Net Tax Cost	(2,125,981)	(2,125,981)	(1,484,027)	(1,484,027)	(1,979,312)	(1,979,312)

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,148,000	3,148,000	3,148,000	3,148,000	3,148,000	3,148,000
Total Expenditures	918,391	918,391	931,384	931,384	944,637	944,637
Net Tax Cost	(2,229,609)	(2,229,609)	(2,216,616)	(2,216,616)	(2,203,363)	(2,203,363)

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	11	9	9	9	9	9
Non-General Fund	-	-	-	-	-	-
Total Positions	11	9	9	9	9	9

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
45 - Department of Appeals & Hearings	1,072,973	1,168,688	918,391	931,384	944,637
Salaries & Wages	490,049	788,517	547,740	560,733	573,986
Employee Benefits	218,649	217,680	217,680	217,680	217,680
Professional & Contractual Services	218,231	2,931	2,931	2,931	2,931
Operating Supplies	12,208	11,715	11,715	11,715	11,715
Operating Services	131,336	145,470	135,950	135,950	135,950
Other Expenses	2,500	2,375	2,375	2,375	2,375
Grand Total	1,072,973	1,168,688	918,391	931,384	944,637

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
45 - Department of Appeals & Hearings	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000
Revenues from Use of Assets	207,000	345,000	345,000	345,000	345,000
Sales & Charges for Services	2,350,000	2,803,000	2,803,000	2,803,000	2,803,000
Grand Total	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
45 - Department of Appeals & Hearings	1,072,973	1,168,688	918,391	931,384	944,637
1000 - General Fund	1,072,973	1,168,688	918,391	931,384	944,637
Salaries & Wages	490,049	788,517	547,740	560,733	573,986
Employee Benefits	218,649	217,680	217,680	217,680	217,680
Professional & Contractual Services	218,231	2,931	2,931	2,931	2,931
Operating Supplies	12,208	11,715	11,715	11,715	11,715
Operating Services	131,336	145,470	135,950	135,950	135,950
Other Expenses	2,500	2,375	2,375	2,375	2,375
Grand Total	1,072,973	1,168,688	918,391	931,384	944,637

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
45 - Department of Appeals & Hearings	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000
1000 - General Fund	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000
Revenues from Use of Assets	207,000	345,000	345,000	345,000	345,000
Sales & Charges for Services	2,350,000	2,803,000	2,803,000	2,803,000	2,803,000
Grand Total	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	1,072,973	1,168,688	918,391	931,384	944,637
1000 - General Fund	1,072,973	1,168,688	918,391	931,384	944,637
11159 - DAH Blight Violation Adjudication	1,072,973	-	-	-	-
450010 - DAH Administration	1,072,973	-	-	-	-
26450 - Code Enforcement Adjudication	-	1,168,688	918,391	931,384	944,637
450010 - DAH Administration	-	1,168,688	918,391	931,384	944,637
Grand Total	1,072,973	1,168,688	918,391	931,384	944,637

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000
1000 - General Fund	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000
11159 - DAH Blight Violation Adjudication	2,557,000	-	-	-	-
450010 - DAH Administration	2,557,000	-	-	-	-
26450 - Code Enforcement Adjudication	-	3,148,000	3,148,000	3,148,000	3,148,000
450010 - DAH Administration	-	3,148,000	3,148,000	3,148,000	3,148,000
Grand Total	2,557,000	3,148,000	3,148,000	3,148,000	3,148,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
45 - Department of Appeals & Hearings	9	9	9	9	9
1000 - General Fund	9	9	9	9	9
11159 - DAH Blight Violation Adjudication	9	0	0	0	0
450010 - DAH Administration	9	0	0	0	0
010170 - Director of Administrative Hearings	1	0	0	0	0
010908 - Manager I - Administrative Hearings	1	0	0	0	0
012051 - Head Clerk	4	0	0	0	0
012234 - Administrative Assistant - Grade II - Administrative	1	0	0	0	0
091198 - Manager of Administrative Hearings	1	0	0	0	0
15112102 - Sys Analyst II (Info Tech Spc II)	1	0	0	0	0
26450 - Code Enforcement Adjudication	0	9	9	9	9
450010 - DAH Administration	0	9	9	9	9
010170 - Director of Administrative Hearings	0	1	1	1	1
010908 - Manager I - Administrative Hearings	0	1	1	1	1
012234 - Administrative Assistant - Grade II - Administrative	0	1	1	1	1
091198 - Manager of Administrative Hearings	0	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
81012051 - Head Clerk	0	4	4	4	4
Grand Total	9	9	9	9	9

GENERAL SERVICES DEPARTMENT (47)**AGENCY PLAN****MISSION:**

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government:

- **Grounds Maintenance Division** cuts grass and removes litter at 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, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, 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.
- **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 monitoring equipment.
- **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way through Floriculture, Beautification, and Park Development Units. Staff develop and manage the City's park improvement plan, and beautify medians and gateway entries.
- **Strategy and Planning Division** includes 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. Staff have strategic planning and project management capacity to assure successful implementation of reforms.
- **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza. 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.

GENERAL SERVICES DEPARTMENT (47)

- **Blight Division**, through FY21-22, will clean corridors of debris and excess signage; remove graffiti, and create murals on blighted space. These special post-bankruptcy operations are part of interagency enforcement initiatives designed to reduce blight. These teams work closely with the Department of Neighborhoods and enforcement agencies such as BSEED to maximize impact of their work.

STRATEGIC PRIORITIES:

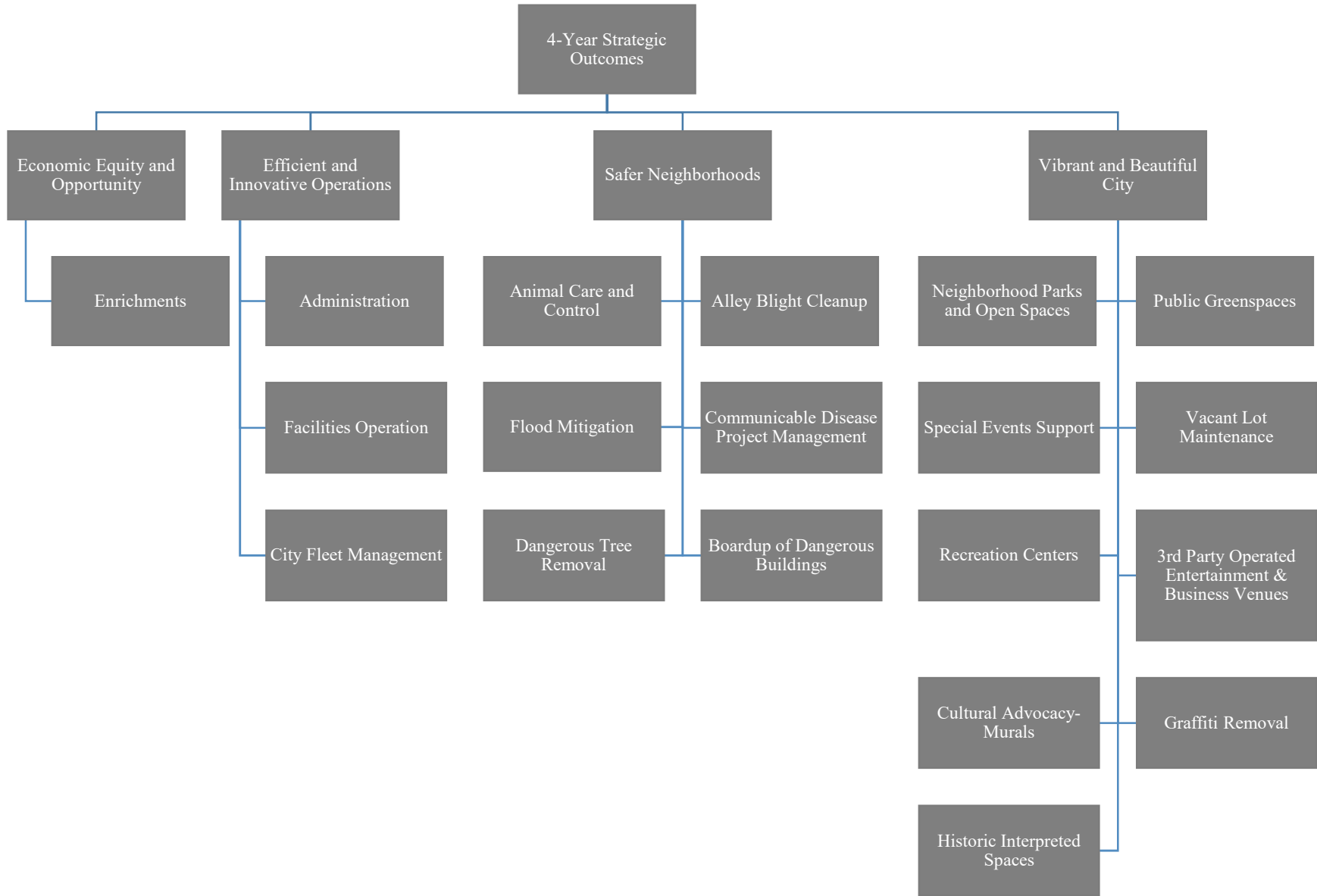
GSD is a major part of the Mayor's neighborhood improvement agenda:

- Planning, funding and start of site-specific, system-wide development of the Joe Louis Greenway has begun, under GSD's Public Space Planning Unit.
- Landscape Design is a key supporter of Strategic Neighborhood Fund initiatives, including parks and green storm water infrastructure development.
- Bringing recreation centers, police precincts, and fire engine houses to a State of Good Repair under the UTGO Bond funding.
- 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).

GSD is also focused on reducing City operating costs:

- Fleet Management reflects a decrease in repairs and maintenance contract costs due to the City's increased efforts to replace an aging fleet. The focus will shift further to preventative maintenance.

GENERAL SERVICES DEPARTMENT (47)



Department Name: General Services Department

Department #: 47

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,289,427	22,096,527	8,123,100	20,873,100	8,298,000	19,698,000
Total Expenditures	82,218,041	126,791,177	81,246,936	108,104,300	80,661,283	116,366,095
Net Tax Cost	64,928,614	104,694,650	73,123,836	87,231,200	72,363,283	96,668,095

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,305,000	19,733,000	8,312,000	19,768,560	8,319,464	14,127,959
Total Expenditures	79,316,815	103,141,531	79,831,418	103,804,824	80,356,314	99,026,051
Net Tax Cost	71,011,815	83,408,531	71,519,418	84,036,264	72,036,850	84,898,092

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	373	719	689	689	689	689
Non-General Fund*	118	154	147	147	147	147
Total Positions	491	873	836	836	836	836

Non-General Fund positions include temporary staff through FY2021

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
47 - General Services Department	108,104,300	116,366,095	103,141,531	103,804,824	99,026,051
Salaries & Wages	31,419,396	35,190,537	32,872,678	33,507,411	31,975,765
Employee Benefits	10,059,436	10,332,882	10,145,960	10,145,960	9,894,603
Professional & Contractual Services	40,213,428	38,260,262	33,307,671	33,336,231	30,757,161
Operating Supplies	15,626,261	16,153,561	15,670,255	15,670,255	15,317,080
Operating Services	10,540,779	10,950,274	10,950,274	10,950,274	10,950,274
Equipment Acquisition	-	3,283,886	-	-	-
Capital Outlays	-	2,000,000	-	-	-
Other Expenses	245,000	194,693	194,693	194,693	131,168
Grand Total	108,104,300	116,366,095	103,141,531	103,804,824	99,026,051

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
47 - General Services Department	20,873,100	19,698,000	19,733,000	19,768,560	14,127,959
Grants, Shared Taxes, & Revenues	750,000	1,400,000	1,428,000	1,456,560	1,485,691
Revenues from Use of Assets	3,658,100	3,658,000	3,661,000	3,664,000	3,667,290
Sales & Charges for Services	4,273,000	4,590,000	4,594,000	4,598,000	4,602,174
Fines, Forfeits, & Penalties	192,000	50,000	50,000	50,000	50,000
Contributions & Transfers	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
Grand Total	20,873,100	19,698,000	19,733,000	19,768,560	14,127,959

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
47 - General Services Department	108,104,300	116,366,095	103,141,531	103,804,824	99,026,051
1000 - General Fund	81,246,936	80,661,283	79,316,815	79,831,418	80,356,314
Salaries & Wages	26,948,831	25,417,933	24,073,465	24,588,068	25,112,964
Employee Benefits	8,061,576	7,971,289	7,971,289	7,971,289	7,971,289
Professional & Contractual Services	22,602,615	23,280,009	23,280,009	23,280,009	23,280,009
Operating Supplies	12,848,135	12,910,610	12,910,610	12,910,610	12,910,610
Operating Services	10,540,779	10,950,274	10,950,274	10,950,274	10,950,274
Other Expenses	245,000	131,168	131,168	131,168	131,168
1003 - Blight Remediation Fund	-	6,525,870	-	-	-
Salaries & Wages	-	1,091,165	-	-	-
Employee Benefits	-	186,922	-	-	-
Professional & Contractual Services	-	4,730,591	-	-	-
Operating Supplies	-	483,306	-	-	-
Equipment Acquisition	-	33,886	-	-	-
2112 - Recreation	750,000	1,400,000	1,428,000	1,456,560	1,485,691
Employee Benefits	3,977	-	-	-	-
Professional & Contractual Services	746,023	1,400,000	1,428,000	1,456,560	1,485,691
3301 - Major Street	14,107,364	12,278,942	12,360,414	12,443,515	12,528,278
Salaries & Wages	4,470,565	4,655,014	4,736,486	4,819,587	4,904,350
Employee Benefits	1,212,183	1,302,910	1,302,910	1,302,910	1,302,910
Professional & Contractual Services	6,646,490	5,005,548	5,005,548	5,005,548	5,005,548
Operating Supplies	1,778,126	1,315,470	1,315,470	1,315,470	1,315,470
3401 - Solid Waste Management	12,000,000	10,000,000	10,036,302	10,073,331	4,655,768

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
Salaries & Wages	-	4,026,425	4,062,727	4,099,756	1,958,451
Employee Benefits	781,700	871,761	871,761	871,761	620,404
Professional & Contractual Services	10,218,300	3,594,114	3,594,114	3,594,114	985,913
Operating Supplies	1,000,000	1,444,175	1,444,175	1,444,175	1,091,000
Other Expenses	-	63,525	63,525	63,525	-
4533 - City of Detroit Capital Projects	-	5,500,000	-	-	-
Professional & Contractual Services	-	250,000	-	-	-
Equipment Acquisition	-	3,250,000	-	-	-
Capital Outlays	-	2,000,000	-	-	-
Grand Total	108,104,300	116,366,095	103,141,531	103,804,824	99,026,051

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
47 - General Services Department	20,873,100	19,698,000	19,733,000	19,768,560	14,127,959
1000 - General Fund	8,123,100	8,298,000	8,305,000	8,312,000	8,319,464
Revenues from Use of Assets	3,658,100	3,658,000	3,661,000	3,664,000	3,667,290
Sales & Charges for Services	4,273,000	4,590,000	4,594,000	4,598,000	4,602,174
Fines, Forfeits, & Penalties	192,000	50,000	50,000	50,000	50,000
2112 - Recreation	750,000	1,400,000	1,428,000	1,456,560	1,485,691
Grants, Shared Taxes, & Revenues	750,000	1,400,000	1,428,000	1,456,560	1,485,691
3401 - Solid Waste Management	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
Contributions & Transfers	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
Grand Total	20,873,100	19,698,000	19,733,000	19,768,560	14,127,959

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	108,104,300	116,366,095	103,141,531	103,804,824	99,026,051
1000 - General Fund	81,246,936	80,661,283	79,316,815	79,831,418	80,356,314
25470 - Safe Neighborhoods - GSD	2,261,950	2,377,504	2,308,852	2,341,518	2,374,838
470039 - Detroit Animal Care & Control (DACC)	2,261,950	2,377,504	2,308,852	2,341,518	2,374,838
26470 - Parks and Public Space Management	15,616,168	18,007,061	17,610,935	17,772,370	17,937,033
470011 - Landscape Design	1,146,476	1,874,376	1,772,068	1,795,288	1,818,972
470012 - Park Development	1,252,184	1,542,048	1,509,289	1,524,852	1,540,726
470197 - Grounds Trash	-	1,704,534	1,648,544	1,674,670	1,701,318
470198 - Grounds Maintenance	10,470,373	12,147,279	11,962,452	12,049,775	12,138,844
470199 - Grounds Maintenance Seasonals	1,841,789	-	-	-	-
472180 - Floriculture	905,346	738,824	718,582	727,785	737,173
27470 - Recreation - GSD	21,444,928	22,556,150	22,074,434	22,213,174	22,354,689
472200 - Recreation Operations	12,976,628	15,476,695	15,343,803	15,379,892	15,416,703
472230 - Recreation Center Operations	6,091,735	5,619,038	5,343,022	5,438,558	5,536,005
472240 - Recreation Center Seasonal	257,564	275,208	264,638	269,513	274,485
472260 - Recreation Community Based Programming	1,718,044	1,185,209	1,122,971	1,125,211	1,127,496
472270 - Recreation Community Based Programming Seasonals	400,957	-	-	-	-
29470 - GSD Shared Services	41,923,890	34,284,111	33,940,008	34,094,468	34,252,018
470005 - General Services Administration	1,953,232	-	-	-	-
470007 - Administrative Support Unit	315,654	-	-	-	-
470009 - Property Management	860,076	-	-	-	-
470010 - Facilities Management	9,166,441	9,945,868	9,835,742	9,886,675	9,938,626
470020 - Building Services	3,017,323	2,877,080	2,853,222	2,865,389	2,877,800

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470035 - Security	1,422,297	1,385,727	1,370,064	1,377,797	1,385,685
470038 - Hart Plaza Management	305,811	-	-	-	-
470100 - Fleet Management	14,700,500	12,279,190	12,164,903	12,215,252	12,266,608
470106 - Detroit Wayne Joint Building Authority	63,815	73,163	70,806	72,008	73,234
470115 - 36th District Court Madison Center	4,560,066	4,814,845	4,814,845	4,814,845	4,814,845
470120 - Fire Apparatus Garage	4,257,780	2,569,987	2,492,175	2,524,251	2,556,969
472190 - Bus Shelter Cleaning	996,058	338,251	338,251	338,251	338,251
472210 - Office of Sustainability	304,837	-	-	-	-
29471 - GSD - Administration	-	3,436,457	3,382,586	3,409,888	3,437,736
470005 - General Services Administration	-	2,261,159	2,207,288	2,234,590	2,262,438
470007 - Administrative Support Unit	-	317,482	317,482	317,482	317,482
470009 - Property Management	-	857,816	857,816	857,816	857,816
1003 - Blight Remediation Fund	-	6,525,870	-	-	-
20253 - Blight Remediation Projects	-	6,525,870	-	-	-
472130 - GSD QOL TRAINING	-	1,980,192	-	-	-
472140 - City Walls Mural Program	-	200,000	-	-	-
472150 - DLBA Grounds Maintenance	-	3,500,000	-	-	-
472170 - Graffiti Removal GF	-	845,678	-	-	-
2112 - Recreation	750,000	1,400,000	1,428,000	1,456,560	1,485,691
20727 - Summer Food Service Program 2021	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
20728 - Child and Adult Care Food Program 2021	350,000	-	-	-	-
471111 - GSD Grants	350,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20898 - Summer Food Service Program 2022	-	1,000,000	1,000,000	1,000,000	1,000,000
471111 - GSD Grants	-	1,000,000	1,000,000	1,000,000	1,000,000
20899 - Child & Adult Care Food Program 2022	-	400,000	428,000	456,560	485,691
471111 - GSD Grants	-	400,000	428,000	456,560	485,691
3301 - Major Street	14,107,364	12,278,942	12,360,414	12,443,515	12,528,278
26470 - Parks and Public Space Management	10,132,892	8,227,405	8,284,674	8,343,088	8,402,670
470200 - Non Park Forestry - Street Fund	7,831,016	5,766,765	5,790,721	5,815,157	5,840,081
470300 - Median Grass Cutting	382,920	562,965	567,994	573,123	578,355
470400 - Freeway Berm Grass Cutting	675,415	1,897,675	1,925,959	1,954,808	1,984,234
470402 - Freeway Berm Grass Cutting - Seasonals	1,243,541	-	-	-	-
29470 - GSD Shared Services	3,974,472	4,051,537	4,075,740	4,100,427	4,125,608
470110 - Street Maintenance Garage - Street Fund	3,974,472	4,051,537	4,075,740	4,100,427	4,125,608
3401 - Solid Waste Management	12,000,000	10,000,000	10,036,302	10,073,331	4,655,768
25470 - Safe Neighborhoods - GSD	12,000,000	5,437,440	5,443,286	5,449,250	-
472120 - Neighborhood Trades Unit	12,000,000	5,437,440	5,443,286	5,449,250	-
29470 - GSD Shared Services	-	4,562,560	4,593,016	4,624,081	4,655,768
470101 - Solid Waste Fleet	-	4,562,560	4,593,016	4,624,081	4,655,768
4533 - City of Detroit Capital Projects	-	5,500,000	-	-	-
20507 - CoD Capital Projects	-	5,500,000	-	-	-
470010 - Facilities Management	-	2,000,000	-	-	-
470011 - Landscape Design	-	250,000	-	-	-
470100 - Fleet Management	-	3,250,000	-	-	-
Grand Total	108,104,300	116,366,095	103,141,531	103,804,824	99,026,051

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	20,873,100	19,698,000	19,733,000	19,768,560	14,127,959
1000 - General Fund	8,123,100	8,298,000	8,305,000	8,312,000	8,319,464
11830 - GSD Facilities & Grounds Maintenance	192,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal GF	192,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
470198 - Grounds Maintenance	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Recreation - GSD	3,700,100	3,708,000	3,711,000	3,714,000	3,717,290
472200 - Recreation Operations	3,430,100	3,358,000	3,361,000	3,364,000	3,367,290
472230 - Recreation Center Operations	270,000	350,000	350,000	350,000	350,000
29470 - GSD Shared Services	3,081,000	-	-	-	-
470010 - Facilities Management	575,000	-	-	-	-
470100 - Fleet Management	1,772,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	84,000	-	-	-	-
472190 - Bus Shelter Cleaning	650,000	-	-	-	-
29471 - GSD - Administration	-	3,390,000	3,394,000	3,398,000	3,402,174
470010 - Facilities Management	-	575,000	575,000	575,000	575,000
470100 - Fleet Management	-	2,077,000	2,077,000	2,077,000	2,077,000
470106 - Detroit Wayne Joint Building Authority	-	88,000	92,000	96,000	100,174
472190 - Bus Shelter Cleaning	-	650,000	650,000	650,000	650,000
2112 - Recreation	750,000	1,400,000	1,428,000	1,456,560	1,485,691
20727 - Summer Food Service Program 2021	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
20728 - Child and Adult Care Food Program 2021	350,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
471111 - GSD Grants	350,000	-	-	-	-
20898 - Summer Food Service Program 2022	-	1,000,000	1,020,000	1,040,400	1,061,208
471111 - GSD Grants	-	1,000,000	1,020,000	1,040,400	1,061,208
20899 - Child & Adult Care Food Program 2022	-	400,000	408,000	416,160	424,483
471111 - GSD Grants	-	400,000	408,000	416,160	424,483
3401 - Solid Waste Management	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
25470 - Safe Neighborhoods - GSD	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
472120 - Neighborhood Trades Unit	12,000,000	10,000,000	10,000,000	10,000,000	4,322,804
Grand Total	20,873,100	19,698,000	19,733,000	19,768,560	14,127,959

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
47 - General Services Department	873	836	836	836	836
1000 - General Fund	719	689	689	689	689
25470 - Safe Neighborhoods - GSD	36	39	39	39	39
470039 - Detroit Animal Care & Control (DACC)	36	39	39	39	39
011060 - Assistant Director - GSD	1	1	1	1	1
012247 - Administrative Assistant - Grade II - General Service	1	1	1	1	1
013111 - Office Assistant I	0	3	3	3	3
222080 - Public Health Project Leader	1	1	1	1	1
339021 - Animal Control Officer	23	23	23	23	23
339027 - Animal Control Investigator	7	7	7	7	7
339031 - Supervising Animal Control Officer	3	3	3	3	3
26470 - Parks and Public Space Management	175	226	226	226	226
470011 - Landscape Design	13	16	16	16	16
011060 - Assistant Director - GSD	1	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	0	1	1	1	1
111001 - Project Manager & Analytics Specialist I	1	2	2	2	2
111002 - Project Manager & Analytics Specialist II	2	0	0	0	0
111003 - Project Manager & Analytics Specialist III	2	2	2	2	2
122511 - Construction Project Coordinator	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	1	3	3	3	3
164333 - Associate Landscape Architect	4	2	2	2	2
164338 - Assistant Chief of Landscape Architecture	1	3	3	3	3
164343 - Chief of Landscape Architecture	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
470012 - Park Development	17	17	17	17	17
012247 - Administrative Assistant - Grade II - General Service	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
522039 - Park Development Coordinator	1	1	1	1	1
531054 - Park Maintenance Operations Assistant	2	2	2	2	2
619107 - Laborer A	4	1	1	1	1
621031 - Building Trades Worker - General	4	0	0	0	0
721523 - Vehicle Operator I	1	2	2	2	2
721529 - Vehicle Operator III	1	1	1	1	1
721535 - Construction Equipment Operator	2	2	2	2	2
82019210 - Office Management Assistant	0	1	1	1	1
8621031 - Building Trades Worker General	0	6	6	6	6
470197 - Grounds Trash	0	53	53	53	53
531011 - Park Maintenance Helper	0	22	22	22	22
618141 - Refuse Collection Supervisor	0	1	1	1	1
619107 - Laborer A	0	19	19	19	19
721523 - Vehicle Operator I	0	6	6	6	6
721529 - Vehicle Operator III	0	6	6	6	6
470198 - Grounds Maintenance	78	126	126	126	126
010846 - Manager II - Recreation	0	1	1	1	1
010941 - Manager I - General Services	1	1	1	1	1
011060 - Assistant Director - GSD	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012247 - Administrative Assistant - Grade II - General Service	1	0	0	0	0
015141 - Equipment Dispatcher	1	1	1	1	1
451058 - Park Superintendent	3	3	3	3	3
522051 - Assistant Superintendent of Grounds Maintenance	1	0	0	0	0
522061 - Superintendent of Grounds Maintenance	1	0	0	0	0
531011 - Park Maintenance Helper	15	48	48	48	48
531021 - Park Maintenance Worker	20	22	22	22	22
531031 - Park Maintenance Sub-Foreman	14	9	9	9	9
531041 - Park Maintenance Foreman	4	4	4	4	4
531053 - Park Maintenance Supervisor - Grade II	3	3	3	3	3
619107 - Laborer A	0	8	8	8	8
721523 - Vehicle Operator I	0	13	13	13	13
721529 - Vehicle Operator III	14	11	11	11	11
82019210 - Office Management Assistant	0	1	1	1	1
470199 - Grounds Maintenance Seasonals	54	0	0	0	0
531011 - Park Maintenance Helper	42	0	0	0	0
721523 - Vehicle Operator I	12	0	0	0	0
472180 - Floriculture	14	15	15	15	15
512019 - Floriculture Helper	5	5	5	5	5
512031 - Floriculturist	3	3	3	3	3
512037 - Senior Floriculturist	3	3	3	3	3
512041 - Floriculture Foreman	0	1	1	1	1
512051 - Floriculture Supervisor	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
721523 - Vehicle Operator I	2	2	2	2	2
27470 - Recreation - GSD	291	225	225	225	225
472200 - Recreation Operations	32	28	28	28	28
010138 - Deputy Director of Recreation Department	1	1	1	1	1
010737 - General Manager - Recreation	1	0	0	0	0
010846 - Manager II - Recreation	7	7	7	7	7
010947 - Manager I - Recreation	3	4	4	4	4
011060 - Assistant Director - GSD	2	2	2	2	2
012042 - Senior Civic Center Event Coordinator	1	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	4	2	2	2	2
013121 - Office Assistant II	1	2	2	2	2
013131 - Office Assistant III	1	0	0	0	0
013367 - Executive Secretary III	1	1	1	1	1
099539 - Reservation and Event Coordinator	1	2	2	2	2
43601104 - Administrative Assistant IV	1	0	0	0	0
451547 - Assistant Recreation Activities Coordinator-Special	2	2	2	2	2
451555 - Recreation Coordinator - Aquatics	1	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servic	3	2	2	2	2
453026 - Recreation Leader	1	0	0	0	0
523021 - Naturalist	1	1	1	1	1
472230 - Recreation Center Operations	170	171	171	171	171
010731 - General Manager - General Services	1	0	0	0	0
010947 - Manager I - Recreation	11	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
452021 - Recreation Instructor	12	14	14	14	14
452041 - Recreation Center Supervisor - Grade II	0	4	4	4	4
453026 - Recreation Leader	12	12	12	12	12
459021 - Swimming Instructor	5	6	6	6	6
824504 - Playleader - Special Service	59	59	59	59	59
824713 - Lifeguard - Special Service	30	35	35	35	35
824724 - Senior Lifeguard - Special Service	2	2	2	2	2
825404 - Public Service Attendant - General - Special Service	1	1	1	1	1
825407 - Skating Attendant - Ice Rink - Special Service	1	1	1	1	1
825408 - Locker Facilities Attendant - Female - Special Service	18	14	14	14	14
825409 - Locker Facilities Attendant - Male - Special Service	18	14	14	14	14
472240 - Recreation Center Seasonal	23	23	23	23	23
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	14	14	14	14	14
824701 - Junior Lifeguard - Special Service	1	1	1	1	1
824713 - Lifeguard - Special Service	5	5	5	5	5
824724 - Senior Lifeguard - Special Service	0	0	0	0	0
825404 - Public Service Attendant - General - Special Service	0	0	0	0	0
825408 - Locker Facilities Attendant - Female - Special Service	1	1	1	1	1
825409 - Locker Facilities Attendant - Male - Special Service	1	1	1	1	1
472260 - Recreation Community Based Programming	47	3	3	3	3
414202 - Community Aid - Recreation	2	0	0	0	0
451521 - Site Coordinator	3	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
451522 - Site Leader	10	0	0	0	0
451523 - Program Leader	25	0	0	0	0
451549 - Assistant Recreation Activities Coordinator-Speciali:	1	0	0	0	0
451557 - Recreation Activities Coordinator-Specialized Servic	2	0	0	0	0
459021 - Swimming Instructor	5	0	0	0	0
472270 - Recreation Community Based Programming Seasona	19	0	0	0	0
451521 - Site Coordinator	1	0	0	0	0
451522 - Site Leader	4	0	0	0	0
451523 - Program Leader	14	0	0	0	0
29470 - GSD Shared Services	217	183	183	183	183
470005 - General Services Administration	17	0	0	0	0
010114 - Director - GSD	1	0	0	0	0
010115 - Deputy Director - GSD	2	0	0	0	0
010941 - Manager I - General Services	2	0	0	0	0
011060 - Assistant Director - GSD	1	0	0	0	0
055021 - Storekeeper	1	0	0	0	0
055031 - Senior Storekeeper	1	0	0	0	0
111002 - Project Manager & Analytics Specialist II	3	0	0	0	0
111003 - Project Manager & Analytics Specialist III	2	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
722021 - Delivery-Driver	1	0	0	0	0
932042 - Coordinator of Administrative Services	1	0	0	0	0
470010 - Facilities Management	45	44	44	44	44

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012247 - Administrative Assistant - Grade II - General Service	1	0	0	0	0
019210 - Office Management Assistant	0	1	1	1	1
076022 - Project Manager and Analytics Specialist III	2	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	4	4	4	4
122511 - Construction Project Coordinator	0	1	1	1	1
134061 - Head Electrical Engineer	0	1	1	1	1
621031 - Building Trades Worker - General	10	0	0	0	0
621051 - Building Maintenance Foreman	5	3	3	3	3
621073 - Assistant Superintendent of Building Maintenance	1	1	1	1	1
621081 - Superintendent of Building Maintenance	1	1	1	1	1
623041 - Finish Carpenter	4	0	0	0	0
625041 - Finish Painter	2	0	0	0	0
626001 - Plumber Apprentice	1	1	1	1	1
626041 - Plumber	3	0	0	0	0
626051 - Master Plumber	0	1	1	1	1
738341 - Electrical Worker - General	3	3	3	3	3
738353 - Master Electrician of Record	0	1	1	1	1
742001 - Operating Engineer Apprentice	1	1	1	1	1
742042 - Refrigeration Equipment Operator - First Class	6	3	3	3	3
745020 - Climate Control Operations Technician	4	3	3	3	3
8621031 - Building Trades Worker General	0	10	10	10	10
8623041 - Finish Carpenter	0	4	4	4	4
8625041 - Finish Painter	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8626041 - Plumber	0	3	3	3	3
470020 - Building Services	21	17	17	17	17
631013 - Building Attendant A	16	12	12	12	12
631029 - Senior Building Attendant	2	2	2	2	2
631037 - Supervising Building Attendant - Grade I	2	2	2	2	2
641051 - Building Operations Supervisor - Grade II	1	0	0	0	0
8641051 - Building Operations Supervisor Grade II	0	1	1	1	1
470035 - Security	9	9	9	9	9
631038 - Head Property Guard	1	0	0	0	0
632019 - Senior Service Guard - General	6	0	0	0	0
632025 - Security Specialist	1	1	1	1	1
632053 - Security Administrator	1	1	1	1	1
8631038 - Head Property Guard	0	1	1	1	1
8632019 - Senior Service Guard General	0	6	6	6	6
470100 - Fleet Management	78	79	79	79	79
010941 - Manager I - General Services	2	2	2	2	2
011060 - Assistant Director - GSD	0	1	1	1	1
012041 - Principal Clerk	1	1	1	1	1
111002 - Project Manager & Analytics Specialist II	1	0	0	0	0
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
359030 - Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015 - Garage Attendant	4	4	4	4	4
631023 - Automotive Service Attendant	2	2	2	2	2
631035 - Building Services Operations Assistant	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
712065 - Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
715033 - General Welder	2	2	2	2	2
721175 - Assistant Superintendent of Motor Transportation	1	1	1	1	1
721185 - Superintendent of Motor Transportation	1	0	0	0	0
723131 - Auto Mechanic	2	3	3	3	3
723138 - General Auto Mechanic	21	24	24	24	24
723151 - Auto Repair Foreman	7	7	7	7	7
723161 - Auto Repair Supervisor	1	1	1	1	1
723175 - AutomotIve Service Technician	29	26	26	26	26
725531 - General Auto Body Mechanic	1	1	1	1	1
470106 - Detroit Wayne Joint Building Authority	1	1	1	1	1
931105 - Staff Secretary - Detroit-Wayne Joint Building Authc	1	1	1	1	1
470120 - Fire Apparatus Garage	33	33	33	33	33
010941 - Manager I - General Services	1	0	0	0	0
631015 - Garage Attendant	2	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	2	2	2	2	2
713341 - General Machinist	1	1	1	1	1
723138 - General Auto Mechanic	6	6	6	6	6
723151 - Auto Repair Foreman	3	2	2	2	2
723171 - Emergency Vehicle Technician I	5	6	6	6	6
723175 - AutomotIve Service Technician	11	12	12	12	12
725531 - General Auto Body Mechanic	2	2	2	2	2
472190 - Bus Shelter Cleaning	10	0	0	0	0
531011 - Park Maintenance Helper	3	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
531021 - Park Maintenance Worker	3	0	0	0	0
531041 - Park Maintenance Foreman	1	0	0	0	0
721523 - Vehicle Operator I	3	0	0	0	0
472210 - Office of Sustainability	3	0	0	0	0
010225 - Sustainability Director	1	0	0	0	0
111003 - Project Manager & Analytics Specialist III	2	0	0	0	0
29471 - GSD - Administration	0	16	16	16	16
470005 - General Services Administration	0	16	16	16	16
010114 - Director - GSD	0	1	1	1	1
010115 - Deputy Director - GSD	0	2	2	2	2
010941 - Manager I - General Services	0	1	1	1	1
011060 - Assistant Director - GSD	0	2	2	2	2
055021 - Storekeeper	0	1	1	1	1
055031 - Senior Storekeeper	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	2	2	2	2
722021 - Delivery-Driver	0	1	1	1	1
932042 - Coordinator of Administrative Services	0	1	1	1	1
1003 - Blight Remediation Fund	48	28	28	28	28
20253 - Blight Remediation Projects	48	28	28	28	28
470405 - Board Up Program	12	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
929101 - Administrative Special Services Staff I	11	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2021	FY2022	FY2023	FY2024	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2025	
					Forecast	
472130 - Corridor Trades Unit		13	22	22	22	22
13111002 - Project Manager Analytics Specialist II		0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV		0	1	1	1	1
522039 - Park Development Coordinator		1	0	0	0	0
621031 - Building Trades Worker - General		8	0	0	0	0
721523 - Vehicle Operator I		2	2	2	2	2
721535 - Construction Equipment Operator		2	2	2	2	2
82019210 - Office Management Assistant		0	1	1	1	1
929101 - Administrative Special Services Staff I		0	15	15	15	15
472150 - DLBA Grounds Maintenance		1	0	0	0	0
623051 - Carpenter Foreman		1	0	0	0	0
472160 - Corridor Cleaning		16	0	0	0	0
531011 - Park Maintenance Helper		15	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II		1	0	0	0	0
472170 - Graffiti Removal GF		6	6	6	6	6
13111002 - Project Manager Analytics Specialist II		1	0	0	0	0
619107 - Laborer A		5	0	0	0	0
619131 - Graffiti Removal Attendant		0	2	2	2	2
929101 - Administrative Special Services Staff I		0	4	4	4	4
3301 - Major Street		106	115	115	115	115
26470 - Parks and Public Space Management		84	90	90	90	90
470200 - Non Park Forestry - Street Fund		31	31	31	31	31
012033 - District Clerk		1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2025
					Forecast
521013 - Tree Artisan Helper		1	1	1	1
521021 - Tree Artisan		12	12	12	12
521031 - Senior Tree Artisan		6	6	6	6
521041 - Forestry and Landscape Foreman		2	2	2	2
522017 - Assistant Forester		3	3	3	3
522038 - Associate Forester		1	1	1	1
522041 - Senior Associate Forester		1	1	1	1
721529 - Vehicle Operator III		4	4	4	4
470300 - Median Grass Cutting		5	8	8	8
512019 - Floriculture Helper		0	1	1	1
512031 - Floriculturist		4	5	5	5
512037 - Senior Floriculturist		0	1	1	1
512041 - Floriculture Foreman		1	1	1	1
470400 - Freeway Berm Grass Cutting		12	51	51	51
522051 - Assistant Superintendent of Grounds Maintenance		1	1	1	1
531011 - Park Maintenance Helper		0	31	31	31
531021 - Park Maintenance Worker		6	1	1	1
531041 - Park Maintenance Foreman		2	2	2	2
531053 - Park Maintenance Supervisor - Grade II		1	1	1	1
721523 - Vehicle Operator I		2	11	11	11
721529 - Vehicle Operator III		0	4	4	4
470402 - Freeway Berm Grass Cutting - Seasonals		36	0	0	0
531011 - Park Maintenance Helper		27	0	0	0
721523 - Vehicle Operator I		9	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
29470 - GSD Shared Services	22	25	25	25	25
470110 - Street Maintenance Garage - Street Fund	22	25	25	25	25
010941 - Manager I - General Services	1	0	0	0	0
631015 - Garage Attendant	2	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138 - General Auto Mechanic	6	7	7	7	7
723151 - Auto Repair Foreman	2	3	3	3	3
723175 - AutomotIVe Service Technician	10	12	12	12	12
3401 - Solid Waste Management	0	4	4	4	4
25470 - Safe Neighborhoods - GSD	0	4	4	4	4
472120 - Neighborhood Trades Unit	0	4	4	4	4
010941 - Manager I - General Services	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
623051 - Carpenter Foreman	0	2	2	2	2
Grand Total	873	836	836	836	836

WATER (48)**AGENCY PLAN****MISSION:**

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

The Water Supply System is administratively part of DWSD while maintained as a separate fund in the City of Detroit's accounting system. The department leases five water treatment plants and 20 booster (re-pumping) stations and 19 reservoirs to the Great Lakes Water Authority (GLWA). Of these five water plants, two are in Detroit. There is one plant each in Allen Park, Dearborn and Port Huron. Detroit is primarily served by the two Detroit water treatment plants with some support from the Allen Park and Dearborn facilities. 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 roles:

- Provide delivery of potable water for more than 175,000 customers, delivered at various points at adequate pressure to meet our customers' needs. The water provided meets or exceeds standards as required by Michigan's Safe Drinking Water Act as well as federal standards.
- Furnish sufficient water pressure and service to ensure acceptable fire protection for commercial buildings and schools.

The main administrative offices are located at 735 Randolph in downtown Detroit, officially known as the Water Board Building. Approximately 3,438 miles of water transmission and distribution mains within the city of Detroit are owned by the department, and it maintains more than 2,700 miles of these pipes, with the remainder maintained by GLWA.

STRATEGIC PRIORITIES:

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

GLWA will continue to operate 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: 2 appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties and 1 by the Governor from the service area outside the three counties.

WATER (48)



Department Name: Water Department - Retail

Department #: 48

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	134,708,426	-	205,578,500	-	202,150,959
Total Expenditures	-	133,007,155	-	205,578,500	-	202,150,959
Net Tax Cost	-	(1,701,270)	-	-	-	-

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	217,742,089	-	222,093,850	-	226,532,648
Total Expenditures	-	217,742,089	-	222,093,850	-	226,532,648
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	505	633	634	634	634	634
Total Positions	505	633	634	634	634	634

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
48 - Water Department - Retail	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648
Salaries & Wages	14,828,034	14,474,315	14,739,125	15,009,230	15,284,734
Employee Benefits	9,774,051	17,123,731	17,123,731	17,123,731	17,123,731
Professional & Contractual Services	78,856,100	74,161,850	86,356,394	88,200,143	90,080,767
Operating Supplies	3,745,900	3,169,703	3,230,707	3,292,931	3,356,400
Operating Services	3,844,000	3,519,060	3,539,182	3,559,706	3,580,641
Equipment Acquisition	7,799,500	3,584,300	10,634,950	12,790,109	14,988,375
Fixed Charges	3,200,000	7,650,000	4,300,000	4,300,000	4,300,000
Other Expenses	83,530,916	78,468,000	77,818,000	77,818,000	77,818,000
Grand Total	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
48 - Water Department - Retail	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648
Revenues from Use of Assets	57,215,400	61,072,459	50,466,087	51,475,409	52,504,917
Sales & Charges for Services	107,487,800	109,509,500	111,699,690	113,933,683	116,212,358
Fines, Forfeits, & Penalties	1,260,000	1,116,000	1,138,320	1,161,086	1,184,308
Miscellaneous	39,615,300	30,453,000	54,437,992	55,523,672	56,631,065
Grand Total	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
48 - Water Department - Retail	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648
5720 - DWSD - R - Water	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
Salaries & Wages	14,828,034	14,474,315	14,739,125	15,009,230	15,284,734
Employee Benefits	9,774,051	17,123,731	17,123,731	17,123,731	17,123,731
Professional & Contractual Services	6,538,900	5,727,691	5,727,691	5,727,691	5,727,691
Operating Supplies	3,745,900	3,169,703	3,230,707	3,292,931	3,356,400
Operating Services	3,844,000	3,519,060	3,539,182	3,559,706	3,580,641
Equipment Acquisition	52,300	1,109,300	3,222,200	5,377,359	7,575,625
Other Expenses	83,530,916	77,818,000	77,818,000	77,818,000	77,818,000
5721 - WDWSD-R Imp & Ext	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
Professional & Contractual Services	37,151,900	45,631,159	30,490,711	31,248,780	32,022,011
Equipment Acquisition	7,747,200	2,475,000	7,412,750	7,412,750	7,412,750
Other Expenses	-	650,000	-	-	-
5731 - WDWSD-R W Bond Fund 2016	38,365,300	154,000	154,000	154,000	154,000
Professional & Contractual Services	35,165,300	154,000	154,000	154,000	154,000
Fixed Charges	3,200,000	-	-	-	-
5740 - WDWSD- R Wtr 2020 Bond Fund	-	30,299,000	54,283,992	55,369,672	56,477,065
Professional & Contractual Services	-	22,649,000	49,983,992	51,069,672	52,177,065
Fixed Charges	-	7,650,000	4,300,000	4,300,000	4,300,000
Grand Total	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
48 - Water Department - Retail	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648
5720 - DWSD - R - Water	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
Revenues from Use of Assets	12,316,300	12,316,300	12,562,626	12,813,879	13,070,156
Sales & Charges for Services	107,487,800	109,509,500	111,699,690	113,933,683	116,212,358
Fines, Forfeits, & Penalties	1,260,000	1,116,000	1,138,320	1,161,086	1,184,308
Miscellaneous	1,250,000	-	-	-	-
5721 - WDWSD-R Imp & Ext	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
Revenues from Use of Assets	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
5731 - WDWSD-R W Bond Fund 2016	38,365,300	154,000	154,000	154,000	154,000
Miscellaneous	38,365,300	154,000	154,000	154,000	154,000
5740 - WDWSD- R Wtr 2020 Bond Fund	-	30,299,000	54,283,992	55,369,672	56,477,065
Miscellaneous	-	30,299,000	54,283,992	55,369,672	56,477,065
Grand Total	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
48 - Water Department - Retail	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648
5720 - DWSD - R - Water	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
20166 - WDWSR Administration	1,156,028	722,300	728,858	735,546	742,369
481001 - WDWSR Chief Exec Officer	661,059	589,400	595,120	600,954	606,905
481101 - WDWSR Public Affairs	-	-	-	-	-
481201 - WDWSR Security	-	-	-	-	-
481601 - WDWSR R BOWC	494,969	132,900	133,738	134,592	135,464
20167 - WDWSR Operations	23,007,965	20,191,100	20,398,713	20,610,479	20,826,478
482401 - WDWSR Deputy Director Administration	8,050,609	1,476,800	1,481,489	1,486,272	1,491,150
482411 - WDWSR Field Engineering	2,572,601	3,073,300	3,105,972	3,139,297	3,173,289
482421 - WDWSR Facility Oper	2,661,264	2,720,000	2,752,668	2,785,989	2,819,977
482422 - WDWSR Fleet Operations	1,539,605	1,868,300	1,879,826	1,891,583	1,903,574
482431 - WDWSR Maint & Repair	6,310,589	8,547,400	8,640,512	8,735,487	8,832,360
482432 - WDWSR R Meter Operations	1,873,297	2,226,600	2,255,774	2,285,532	2,315,885
482435 - WDWSR Lead Service	-	278,700	282,472	286,319	290,243
20168 - WDWSR Compliance	6,812,540	7,633,200	7,710,058	7,788,451	7,868,412
481101 - WDWSR Public Affairs	762,700	-	-	-	-
481201 - WDWSR Security	945,100	-	-	-	-
483101 - WDWSR General Counsel	670,055	537,800	540,651	543,559	546,525
483201 - WDWSR Org Development	505,070	571,900	576,388	580,965	585,634
483301 - WDWSR Info Technology	3,929,615	4,693,300	4,747,126	4,802,028	4,858,028
483411 - WDWSR Compliance-Security	-	1,095,700	1,108,344	1,121,241	1,134,396
483421 - WDWSR Compliance-Public Affairs	-	734,500	737,549	740,658	743,829

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20169 - WDWSR Finance	4,131,467	5,414,600	5,447,399	5,480,855	5,514,978
484001 - WDWSR Chief Financial Officer	1,602,530	1,489,700	1,494,346	1,499,085	1,503,918
484111 - WDWSR Finance.	397,327	699,800	707,052	714,449	721,994
484121 - WDWSR Procurement	459,728	867,800	878,522	889,459	900,614
484131 - WDWSR Treasury	489,216	790,000	791,633	793,299	794,998
484141 - WDWSR Public Finance	118,918	-	-	-	-
484151 - WDWSR R Budget	31,970	111,000	112,139	113,301	114,486
484161 - WDWSR Billing & Collect	1,031,778	1,196,700	1,202,662	1,208,743	1,214,946
484171 - WDWSR Internal Audit	-	259,600	261,045	262,519	264,022
20170 - WDWSR Customer Service	1,985,600	1,785,100	1,807,208	1,829,758	1,852,760
485111 - WDWSR Customer Service.	1,985,600	1,785,100	1,807,208	1,829,758	1,852,760
20172 - WDWSR Non Operating Expense	85,220,500	87,195,500	89,308,400	91,463,559	93,661,825
487111 - WDWSR Non-Operating Exp	85,220,500	87,195,500	89,308,400	91,463,559	93,661,825
5721 - WDWSR Imp & Ext	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
20244 - WDWSR Improvement & Extension	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
487711 - WDWSR Improvement & Extension Wtr	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
5731 - WDWSR W Bond Fund 2016	38,365,300	154,000	154,000	154,000	154,000
20301 - WDWSR W Bond Fund 2016	38,365,300	154,000	154,000	154,000	154,000
487800 - WDWSR 2011 Bond	38,365,300	154,000	154,000	154,000	154,000
5740 - WDWSR R Wtr 2020 Bond Fund	-	30,299,000	54,283,992	55,369,672	56,477,065
20334 - WDWSR R Wtr 2020 Bond Fund	-	30,299,000	54,283,992	55,369,672	56,477,065
487801 - WDWSR R Wtr 2020 Bond Fund	-	30,299,000	54,283,992	55,369,672	56,477,065
Grand Total	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
48 - Water Department - Retail	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648
5720 - DWSD - R - Water	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
20173 - WDWSD-R Operating Revenue	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
487211 - WDWSD-R Receiving Revenue	122,314,100	122,941,800	125,400,636	127,908,648	130,466,822
5721 - WDWSD-R Imp & Ext	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
20244 - WDWSD-R Improvement & Extension	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
487711 - WDWSD-R Improvement & Extension Wtr	44,899,100	48,756,159	37,903,461	38,661,530	39,434,761
5731 - WDWSD-R W Bond Fund 2016	38,365,300	154,000	154,000	154,000	154,000
20301 - WDWSD-R W Bond Fund 2016	38,365,300	154,000	154,000	154,000	154,000
487800 - WDWSDR 2011 Bond	38,365,300	154,000	154,000	154,000	154,000
5740 - WDWSD- R Wtr 2020 Bond Fund	-	30,299,000	54,283,992	55,369,672	56,477,065
20334 - WDWSD-R Wtr 2020 Bond Fund	-	30,299,000	54,283,992	55,369,672	56,477,065
487801 - WDWSD-R Wtr 2020 Bond Fund	-	30,299,000	54,283,992	55,369,672	56,477,065
Grand Total	205,578,500	202,150,959	217,742,089	222,093,850	226,532,648

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
48 - Water Department - Retail	633	634	634	634	634
5720 - DWSD - R - Water	633	634	634	634	634
20166 - WDWSR Administration	47	9	9	9	9
481001 - WDWSR Chief Exec Officer	7	7	7	7	7
501003 - Chief Operating Officer	0	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
501031 - Office Support Specialist	0	1	1	1	1
653080 - Executive Management Team	4	0	0	0	0
8653080 - Executive Management Team	0	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	1	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	1	1	1	1	1
481101 - WDWSR Public Affairs	5	0	0	0	0
501014 - Manager	1	0	0	0	0
501017 - Public Affairs Officer	1	0	0	0	0
501028 - Public Affairs Specialist	3	0	0	0	0
481201 - WDWSR Security	33	0	0	0	0
501031 - Office Support Specialist	1	0	0	0	0
502016 - Field Services Technician	1	0	0	0	0
503003 - Security Lieutenant	2	0	0	0	0
503004 - Security Sergeant	2	0	0	0	0
503005 - Security Specialist	3	0	0	0	0
503006 - Security Officer	23	0	0	0	0
653080 - Executive Management Team	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
481601 - WDWS-D R BOWC	2	2	2	2	2
501025 - Professional Administrative Analyst	1	1	1	1	1
653080 - Executive Management Team	1	0	0	0	0
8653080 - Executive Management Team	0	1	1	1	1
20167 - WDWS-D-R Operations	380	374	374	374	374
482401 - WDWS-D-R Deputy Director Administration	4	5	5	5	5
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	1	2	2	2	2
502002 - Field Services Director	2	2	2	2	2
482411 - WDWS-D-R Field Engineering	47	65	65	65	65
501014 - Manager	0	3	3	3	3
501025 - Professional Administrative Analyst	0	3	3	3	3
501027 - Procurement Specialist	0	2	2	2	2
501031 - Office Support Specialist	3	4	4	4	4
501046 - Office Support Specialist II	1	1	1	1	1
502003 - Engineer	9	11	11	11	11
502005 - Team Leader	3	4	4	4	4
502011 - Inspector	20	23	23	23	23
502014 - Engineering Technician	0	2	2	2	2
502033 - Electrical Instrumentation Control Tech III	0	1	1	1	1
502034 - Engineer II	5	4	4	4	4
502035 - Engineer III	1	0	0	0	0
502036 - Engineer IV	2	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
502038 - Engineering Technician III	2	1	1	1	1
502040 - Field Services Technician Teamsters II	0	2	2	2	2
502043 - Inspector II	1	0	0	0	0
502045 - Field Service Technician AFSCME IA	0	1	1	1	1
8653080 - Executive Management Team	0	2	2	2	2
482421 - WDWSR-R Facility Oper	19	17	17	17	17
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
502015 - Maintenance Technician	3	3	3	3	3
502044 - Maintenance Technician MBTC	10	8	8	8	8
653080 - Executive Management Team	1	0	0	0	0
8626041 - Plumber	0	1	1	1	1
482422 - WDWSR-R Fleet Operations	31	25	25	25	25
501014 - Manager	0	1	1	1	1
501025 - Professional Administrative Analyst	2	2	2	2	2
502005 - Team Leader	9	4	4	4	4
502030 - Automotive Fleet Technician II	19	18	18	18	18
929108 - Administrative Special Services Staff III - Exempt	1	0	0	0	0
482431 - WDWSR-R Maint & Repair	221	190	190	190	190
081008 - Complaint Investigator	0	1	1	1	1
13111104 - Program Analyst IV	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	2	3	3	3	3
501027 - Procurement Specialist	1	0	0	0	0
501031 - Office Support Specialist	6	1	1	1	1
501046 - Office Support Specialist II	1	1	1	1	1
501047 - Office Support Specialist III	1	0	0	0	0
502003 - Engineer	0	2	2	2	2
502005 - Team Leader	24	21	21	21	21
502011 - Inspector	0	7	7	7	7
502016 - Field Services Technician	101	7	7	7	7
502019 - Field Services Coordinations Specialist	10	10	10	10	10
502020 - Special Project Technician	3	0	0	0	0
502020 - Special Projects Technician	0	4	4	4	4
502033 - Electrical Instrumentation Control Tech III	1	0	0	0	0
502040 - Field Services Technician Teamsters II	45	24	24	24	24
502043 - Inspector II	0	1	1	1	1
502045 - Field Service Technician AFSCME IA	17	10	10	10	10
502046 - Field Service Technician MBTC IA	4	4	4	4	4
653080 - Executive Management Team	2	1	1	1	1
81502016 - Field Services Technician	1	85	85	85	85
8653080 - Executive Management Team	0	5	5	5	5
482432 - WDWSO - R Meter Operations	58	69	69	69	69
501014 - Manager	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501025 - Professional Administrative Analyst	3	1	1	1	1
501029 - Customer Service Specialist	3	2	2	2	2
501031 - Office Support Specialist	2	2	2	2	2
501037 - Customer Service Specialist II	1	1	1	1	1
501038 - Customer Service Specialist III	1	1	1	1	1
501046 - Office Support Specialist II	2	2	2	2	2
502005 - Team Leader	5	5	5	5	5
502016 - Field Services Technician	24	0	0	0	0
502018 - Materials Management Specialist	1	1	1	1	1
502019 - Field Services Coordinations Specialist	2	2	2	2	2
502040 - Field Services Technician Teamsters II	1	1	1	1	1
502045 - Field Service Technician AFSCME IA	12	12	12	12	12
81502016 - Field Services Technician	0	36	36	36	36
8653080 - Executive Management Team	0	2	2	2	2
482435 - WDWSR-R Lead Service	0	3	3	3	3
502004 - GIS Analyst	0	1	1	1	1
502011 - Inspector	0	1	1	1	1
8653080 - Executive Management Team	0	1	1	1	1
20168 - WDWSR-R Compliance	44	92	92	92	92
483101 - WDWSR-R General Counsel	4	5	5	5	5
501014 - Manager	0	1	1	1	1
501036 - Associate General Counsel II	3	3	3	3	3
653080 - Executive Management Team	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8653080 - Executive Management Team	0	1	1	1	1
483201 - WDWSR-R Org Development	12	9	9	9	9
501008 - Organizational Development Director	1	1	1	1	1
501014 - Manager	1	2	2	2	2
501023 - Environmental Health & Safety Coordinator	4	0	0	0	0
501024 - Human Resources Generalist	5	5	5	5	5
501025 - Professional Administrative Analyst	1	1	1	1	1
483301 - WDWSR-R Info Technology	28	31	31	31	31
501007 - IT Director	1	1	1	1	1
501011 - IT Manager - Applications Delivery	0	1	1	1	1
501013 - IT Manager - Customer Service Delivery	1	1	1	1	1
501014 - Manager	1	1	1	1	1
501024 - Human Resources Generalist	1	0	0	0	0
501025 - Professional Administrative Analyst	1	1	1	1	1
501026 - Training Specialist	0	1	1	1	1
501034 - Applications Analyst II	9	9	9	9	9
501039 - Data Base Administrator II	2	2	2	2	2
501042 - Infrastructure Administrator II	3	3	3	3	3
501044 - IT Project Manager II	1	1	1	1	1
501045 - IT Project Manager III	1	1	1	1	1
501055 - Service Desk Analyst II	4	4	4	4	4
502004 - GIS Analyst	0	1	1	1	1
502041 - Gis Analyst II	1	1	1	1	1
502042 - Gis Analyst III	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8653080 - Executive Management Team	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	1	1	1	1	1
483411 - WDWSR-R Compliance-Security	0	40	40	40	40
501014 - Manager	0	2	2	2	2
501023 - Environmental Health & Safety Coordinator	0	5	5	5	5
501025 - Professional Administrative Analyst	0	1	1	1	1
502005 - Team Leader	0	4	4	4	4
503003 - Security Lieutenant	0	1	1	1	1
503004 - Security Sergeant	0	1	1	1	1
503006 - Security Officer	0	24	24	24	24
81502016 - Field Services Technician	0	1	1	1	1
8653080 - Executive Management Team	0	1	1	1	1
483421 - WDWSR-R Compliance-Public Affairs	0	7	7	7	7
013366 - Executive Secretary II	0	1	1	1	1
501014 - Manager	0	1	1	1	1
501017 - Public Affairs Officer	0	1	1	1	1
501028 - Public Affairs Specialist	0	2	2	2	2
501053 - Public Affairs Specialist II	0	2	2	2	2
20169 - WDWSR-R Finance	66	74	74	74	74
484001 - WDWSR-R Chief Financial Officer	5	6	6	6	6
501014 - Manager	0	1	1	1	1
501025 - Professional Administrative Analyst	1	2	2	2	2
653080 - Executive Management Team	4	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8653080 - Executive Management Team	0	3	3	3	3
484111 - WDWSR-R Finance.	15	15	15	15	15
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	4	5	5	5	5
501031 - Office Support Specialist	1	0	0	0	0
501032 - Accountant II	3	2	2	2	2
501051 - Professional Administrative Analyst II	1	1	1	1	1
653080 - Executive Management Team	4	0	0	0	0
8653080 - Executive Management Team	0	5	5	5	5
484121 - WDWSR-R Procurement	21	26	26	26	26
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	3	4	4	4	4
501027 - Procurement Specialist	5	5	5	5	5
501049 - Procurement Specialist II	0	1	1	1	1
501050 - Procurement Specialist III	0	3	3	3	3
502005 - Team Leader	3	3	3	3	3
502018 - Materials Management Specialist	5	5	5	5	5
653080 - Executive Management Team	4	0	0	0	0
8653080 - Executive Management Team	0	4	4	4	4
484131 - WDWSR-R Treasury	5	4	4	4	4
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	4	3	3	3	3
484141 - WDWSR-R Public Finance	2	0	0	0	0
501014 - Manager	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501025 - Professional Administrative Analyst	1	0	0	0	0
484151 - WDWSR- R Budget	3	2	2	2	2
501025 - Professional Administrative Analyst	1	0	0	0	0
653080 - Executive Management Team	2	0	0	0	0
8653080 - Executive Management Team	0	2	2	2	2
484161 - WDWSR-R Billing & Collect	15	19	19	19	19
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	2	2	2	2	2
501029 - Customer Service Specialist	1	2	2	2	2
501037 - Customer Service Specialist II	2	5	5	5	5
501038 - Customer Service Specialist III	4	4	4	4	4
502005 - Team Leader	1	2	2	2	2
653080 - Executive Management Team	3	0	0	0	0
8653080 - Executive Management Team	0	2	2	2	2
484171 - WDWSR-R Internal Audit	0	2	2	2	2
8653080 - Executive Management Team	0	2	2	2	2
20170 - WDWSR-R Customer Service	96	85	85	85	85
485111 - WDWSR-R Customer Service.	96	85	85	85	85
501004 - Chief Customer Service Officer	1	1	1	1	1
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	3	2	2	2	2
501029 - Customer Service Specialist	44	40	40	40	40
501037 - Customer Service Specialist II	16	12	12	12	12
501038 - Customer Service Specialist III	16	16	16	16	16

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501048 - Customer Service Specialist IV	1	1	1	1	1
502005 - Team Leader	10	7	7	7	7
653080 - Executive Management Team	4	0	0	0	0
81601103 - Administrative Assistant III	0	1	1	1	1
8653080 - Executive Management Team	0	4	4	4	4
Grand Total	633	634	634	634	634

SEWERAGE (49)**AGENCY PLAN****MISSION:**

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

The Sewerage Department is administratively part of DWSD while maintained as a separate Fund in the City of Detroit Accounting System. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, nine wet weather treatment facilities to reduce combined sewer overflows (CSO) during major rain or snow events, and a total of 3,433 miles of sewer lines that carry rainwater, snowmelt and untreated sewage to the Water Resource Recovery Facility – the largest, single-site wastewater treatment facility in North America. The facilities are leased to and operated by the Great Lakes Water Authority (GLWA). DWSD has installed 16 green stormwater infrastructure projects since 2015 that manage more than 61 million gallons of stormwater annually, further reducing CSOs and helping beautify neighborhoods. The Department currently services and sets water, sewer and drainage rates for more than 175,000 customers.

The Sewerage Disposal System's roles:

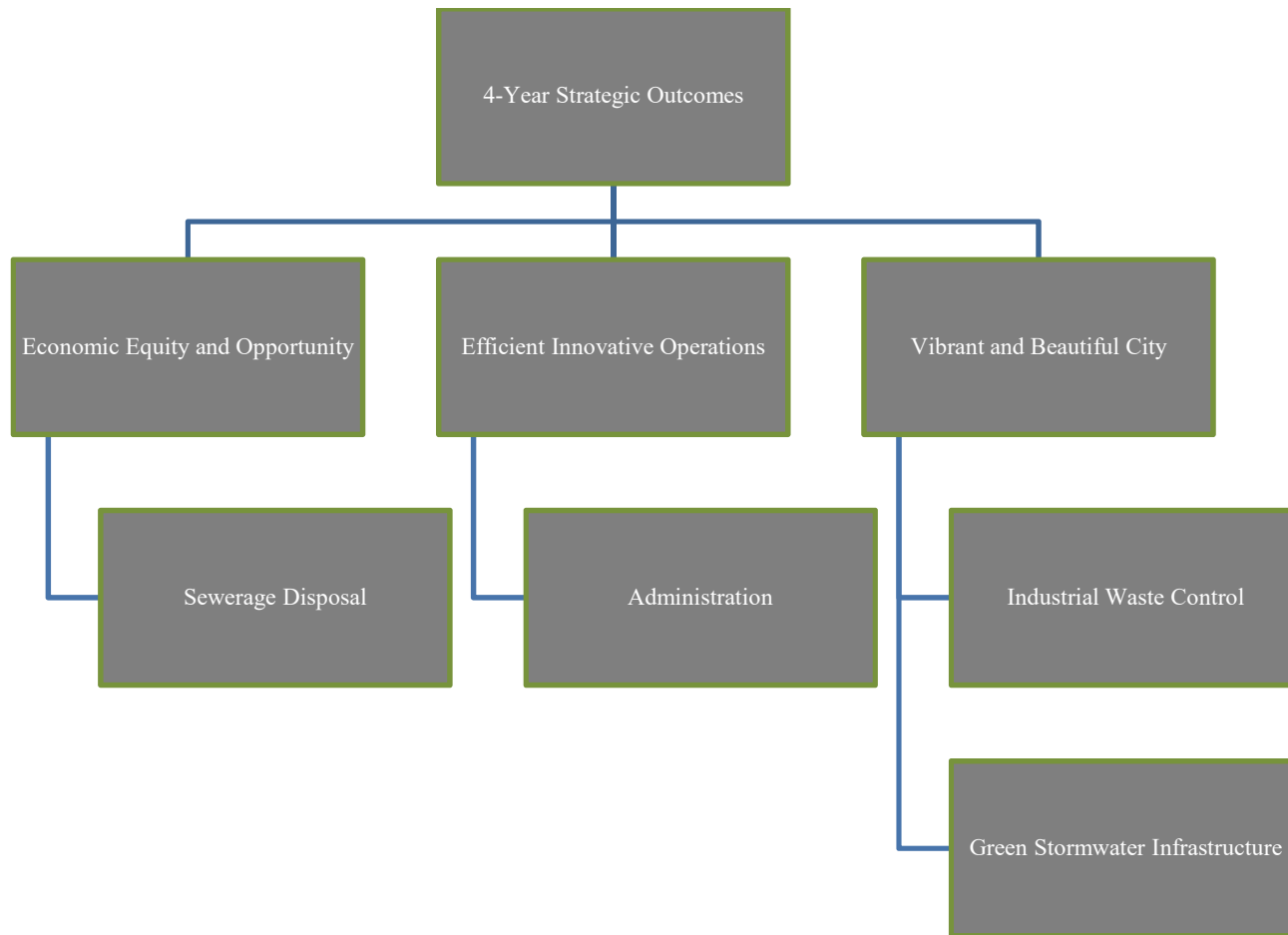
- Convey sanitary and combined sewage collected throughout the service area to the GLWA operated facilities in accordance with applicable service agreements, such that public health is protected and the treated effluent discharged to the Detroit and Rouge Rivers is in compliance with limits established by the Department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable wastewater, air pollution and solid waste disposal laws, rules and regulations imposed by courts and agencies.
- Maintain and upgrade the Detroit Local System and serve as first responder for necessary repairs occurring within Detroit.
- Serve 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
- Serve as the collection agent for the Detroit Retail Class.

STRATEGIC PRIORITIES:

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

GLWA will continue to operate 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 wet weather 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.

SEWERAGE (49)



Department Name: Sewerage Department - Retail

Department #: 49

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	354,960,616	-	419,190,600	-	441,026,310
Total Expenditures	-	346,218,071	-	419,190,600	-	441,026,310
Net Tax Cost	-	(8,742,545)	-	-	-	-

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	445,057,337	-	453,958,485	-	463,037,654
Total Expenditures	-	445,057,337	-	453,958,485	-	463,037,654
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	12	17	25	25	25	25
Total Positions	12	17	25	25	25	25

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
49 - Sewerage Department - Retail	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654
Salaries & Wages	2,757,892	25,391,200	25,859,304	26,336,768	26,823,780
Employee Benefits	46,076,055	25,623,200	25,623,200	25,623,200	25,623,200
Professional & Contractual Services	68,119,500	75,770,610	67,776,281	69,284,260	70,822,396
Operating Supplies	7,760,800	6,895,000	7,027,690	7,163,033	7,301,083
Operating Services	8,751,800	9,645,000	9,691,952	9,739,842	9,788,691
Equipment Acquisition	10,038,200	15,822,500	27,360,710	34,093,182	40,960,304
Fixed Charges	4,800,000	4,460,600	4,650,000	4,650,000	4,650,000
Other Expenses	270,886,353	277,418,200	277,068,200	277,068,200	277,068,200
Grand Total	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
49 - Sewerage Department - Retail	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654
Revenues from Use of Assets	66,936,400	72,696,410	71,236,976	72,661,716	74,114,950
Sales & Charges for Services	324,918,200	340,009,300	346,809,486	353,745,676	360,820,589
Fines, Forfeits, & Penalties	1,890,000	2,604,000	2,656,080	2,709,202	2,763,386
Miscellaneous	25,446,000	25,716,600	24,354,795	24,841,891	25,338,729
Grand Total	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
49 - Sewerage Department - Retail	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654
5820 - DWSD - R - Sewer	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
Salaries & Wages	2,757,892	25,391,200	25,859,304	26,336,768	26,823,780
Employee Benefits	46,076,055	25,623,200	25,623,200	25,623,200	25,623,200
Professional & Contractual Services	16,363,700	13,798,700	13,985,870	14,176,785	14,371,517
Operating Supplies	7,760,800	6,895,000	7,027,690	7,163,033	7,301,083
Operating Services	8,751,800	9,645,000	9,691,952	9,739,842	9,788,691
Equipment Acquisition	2,291,000	13,347,500	19,947,960	26,680,432	33,547,554
Other Expenses	270,886,353	277,068,200	277,068,200	277,068,200	277,068,200
5821 - SDWSD-R Imp & Ext	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
Professional & Contractual Services	30,559,800	40,565,910	33,435,616	34,265,584	35,112,150
Equipment Acquisition	7,747,200	2,475,000	7,412,750	7,412,750	7,412,750
Fixed Charges	700,000	150,000	650,000	650,000	650,000
Other Expenses	-	350,000	-	-	-
5831 - SDWSD -R Swr Bond Fund	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
Professional & Contractual Services	21,196,000	21,406,000	20,354,795	20,841,891	21,338,729
Fixed Charges	4,100,000	4,310,600	4,000,000	4,000,000	4,000,000
Grand Total	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
49 - Sewerage Department - Retail	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654
5820 - DWSD - R - Sewer	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
Revenues from Use of Assets	27,929,400	29,155,500	29,738,610	30,333,382	30,940,050
Sales & Charges for Services	324,918,200	340,009,300	346,809,486	353,745,676	360,820,589
Fines, Forfeits, & Penalties	1,890,000	2,604,000	2,656,080	2,709,202	2,763,386
Miscellaneous	150,000	-	-	-	-
5821 - SDWSD-R Imp & Ext	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
Revenues from Use of Assets	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
5831 - SDWSD -R Swr Bond Fund	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
Miscellaneous	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
Grand Total	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department - Retail	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654
5820 - DWSD - R - Sewer	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
20177 - SDWSD-R Administration	2,999,400	1,684,700	1,702,454	1,720,563	1,739,035
491001 - SDWSD-R Chief Exec Officer	1,800,300	1,375,000	1,390,798	1,406,912	1,423,349
491101 - SDWSD-R Public Affairs	-	-	-	-	-
491201 - SDWSD-R Security	-	-	-	-	-
491601 - SDWSD- R BOWC	1,199,100	309,700	311,656	313,651	315,686
20178 - SDWSD-R Operations	35,167,200	35,498,500	35,944,803	36,400,032	36,864,363
492223 - SDWSD- R Storm Drainage	3,067,647	5,833,200	5,868,086	5,903,670	5,939,965
492401 - SDWSD-R Deputy Director Administration	1,914,400	2,215,100	2,224,534	2,234,156	2,243,971
492411 - SDWSD-R Field Engineering	4,551,500	4,609,700	4,660,172	4,711,653	4,764,164
492421 - SDWSD-R Facility Oper	6,455,900	5,851,000	5,961,576	6,074,363	6,189,406
492422 - SDWSD-R Fleet Operations	3,965,500	3,644,200	3,699,838	3,756,589	3,814,474
492431 - SDWSD-R Maint & Repair	10,569,153	9,255,700	9,380,246	9,507,283	9,636,860
492432 - SDWSD-R Meter Operations	4,643,100	3,764,400	3,819,612	3,875,929	3,933,372
492435 - SDWSD-R Lead Service	-	325,200	330,739	336,389	342,151
20179 - SDWSD-R Compliance	16,979,600	17,810,200	18,011,265	18,216,351	18,425,538
491101 - SDWSD-R Public Affairs	1,779,500	-	-	-	-
491201 - SDWSD-R Security	2,204,900	-	-	-	-
493101 - SDWSD-R General Counsel	1,649,100	1,254,400	1,261,054	1,267,841	1,274,764
493201 - SDWSD-R Org Development	1,454,800	1,334,600	1,345,068	1,355,745	1,366,636
493301 - SDWSD-R Info Technology	9,891,300	10,951,100	11,098,422	11,248,691	11,401,965
493411 - SDWSD-R Compliance-Security	-	2,556,300	2,585,805	2,615,899	2,646,594

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
493421 - SDWSD-R Compliance-Public Affairs	-	1,713,800	1,720,916	1,728,175	1,735,579
20180 - SDWSD-R Finance	12,026,200	12,635,100	12,750,160	12,867,520	12,987,229
494001 - SDWSD-R Chief Financial Officer	4,008,800	3,476,000	3,486,838	3,497,893	3,509,169
494111 - SDWSD-R Finance	1,759,600	1,633,000	1,649,920	1,667,178	1,684,782
494121 - SDWSD-R Procurement	1,571,200	2,024,600	2,051,716	2,079,374	2,107,586
494131 - SDWSD-R Treasury	1,268,100	1,843,700	1,847,510	1,851,396	1,855,360
494141 - SDWSD-R Public Finance	324,700	-	-	-	-
494151 - SDWSD- R Budget	266,200	259,400	263,350	267,379	271,488
494161 - SDWSD-R Billing & Collect	2,827,600	2,792,700	2,841,754	2,891,789	2,942,825
494171 - SDWSD-R Internal Audit	-	605,700	609,072	612,511	616,019
20181 - SDWSD-R Customer Service	4,633,200	4,164,800	4,219,534	4,275,362	4,332,306
495111 - SDWSD-R Customer Service	4,633,200	4,164,800	4,219,534	4,275,362	4,332,306
20183 - SDWSD-R Non Operating Expense	283,082,000	299,975,500	306,575,960	313,308,432	320,175,554
497111 - SDWSD-R Non-Operating Exp	283,082,000	299,975,500	306,575,960	313,308,432	320,175,554
5821 - SDWSD-R Imp & Ext	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
20243 - SDWSD-R Improvement & Extension	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
497711 - SDWSD-R Improvement & Extension Swr	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
5831 - SDWSD -R Swr Bond Fund	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
20310 - SDWSDR 2015 Bond	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
497800 - SDWSDR Bond 2015	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
Grand Total	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department - Retail	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654
5820 - DWSD - R - Sewer	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
20184 - SDWSD-R Operating Revenue	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
497211 - SDWSD-R Receiving Revenue	354,887,600	371,768,800	379,204,176	386,788,260	394,524,025
5821 - SDWSD-R Imp & Ext	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
20243 - SDWSD-R Improvement & Extension	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
497711 - SDWSD-R Improvement & Extension Swr	39,007,000	43,540,910	41,498,366	42,328,334	43,174,900
5831 - SDWSD -R Swr Bond Fund	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
20310 - SDWSDR 2015 Bond	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
497800 - SDWSDR Bond 2015	25,296,000	25,716,600	24,354,795	24,841,891	25,338,729
Grand Total	419,190,600	441,026,310	445,057,337	453,958,485	463,037,654

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
49 - Sewerage Department - Retail	17	25	25	25	25
5820 - DWSD - R - Sewer	17	25	25	25	25
20178 - SDWSD-R Operations	17	25	25	25	25
492223 - SDWSD- R Storm Drainage	17	25	25	25	25
501014 - Manager	1	2	2	2	2
501025 - Professional Administrative Analyst	1	2	2	2	2
501029 - Customer Service Specialist	1	1	1	1	1
501031 - Office Support Specialist	1	0	0	0	0
501037 - Customer Service Specialist II	1	3	3	3	3
501038 - Customer Service Specialist III	0	1	1	1	1
502003 - Engineer	7	7	7	7	7
502005 - Team Leader	1	1	1	1	1
502011 - Inspector	2	3	3	3	3
502034 - Engineer II	1	3	3	3	3
502038 - Engineering Technician III	0	1	1	1	1
653080 - Executive Management Team	1	0	0	0	0
8653080 - Executive Management Team	0	1	1	1	1
Grand Total	17	25	25	25	25

AUDITOR GENERAL (50)**AGENCY PLAN****MISSION:**

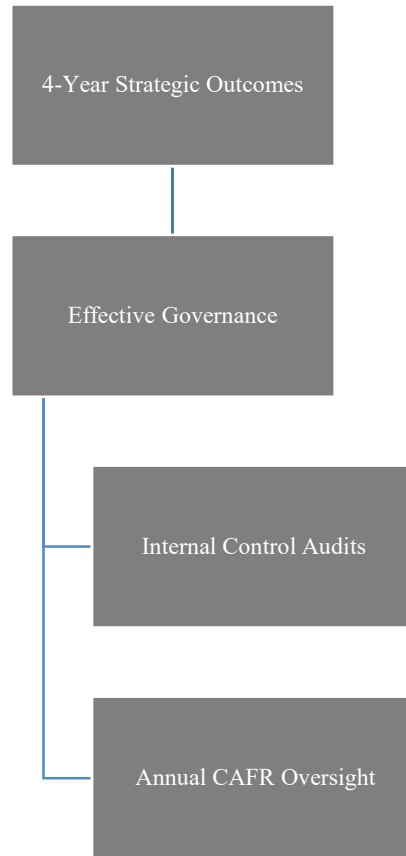
The Office of the Auditor General (OAG) is an independent, full-service auditing function to examine and evaluate City activities in order to improve accountability for public funds and to improve operations of City government. The agency promotes the economy, efficiency, and effectiveness of city government 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.

OAG responsibilities and authority are stated in Section 7.5-105 of the Charter 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. OAG prepares written reports of audit findings and recommendations to the City Council, the Mayor and the management of each agency, and performs special projects and other work. The OAG participates in the City's independent biannual Revenue Estimating Conference process. The annual financial audit of the City's CAFR and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

STRATEGIC PRIORITIES:

- Improve the auditing and consulting capabilities of the OAG staff.
- Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents.
- Improve the quality and timeliness of all external as well as internal reporting.
- Complete an optimal number of audits, investigations, and special projects.
- Identify and report opportunities for expense savings and revenues increases.

AUDITOR GENERAL (50)



Department Name: Office of the Auditor General

Department #: 50

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,640,960	3,640,960	3,695,972	3,695,972	3,927,093	3,927,093
Net Tax Cost	3,640,960	3,640,960	3,695,972	3,695,972	3,927,093	3,927,093

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,952,628	3,952,628	3,978,664	3,978,664	4,005,220	4,005,220
Net Tax Cost	3,952,628	3,952,628	3,978,664	3,978,664	4,005,220	4,005,220

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	11	14	14	14	14	14
Non-General Fund	-	-	-	-	-	-
Total Positions	11	14	14	14	14	14

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
50 - Office of the Auditor General	3,695,972	3,927,093	3,952,628	3,978,664	4,005,220
Salaries & Wages	1,124,929	1,276,239	1,301,764	1,327,800	1,354,356
Employee Benefits	419,149	436,204	436,204	436,204	436,204
Professional & Contractual Services	1,948,750	1,951,088	1,951,088	1,951,088	1,951,088
Operating Supplies	57,898	119,898	119,898	119,898	119,898
Operating Services	128,346	126,764	126,774	126,774	126,774
Other Expenses	16,900	16,900	16,900	16,900	16,900
Grand Total	3,695,972	3,927,093	3,952,628	3,978,664	4,005,220

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
50 - Office of the Auditor General	3,695,972	3,927,093	3,952,628	3,978,664	4,005,220
1000 - General Fund	3,695,972	3,927,093	3,952,628	3,978,664	4,005,220
Salaries & Wages	1,124,929	1,276,239	1,301,764	1,327,800	1,354,356
Employee Benefits	419,149	436,204	436,204	436,204	436,204
Professional & Contractual Services	1,948,750	1,951,088	1,951,088	1,951,088	1,951,088
Operating Supplies	57,898	119,898	119,898	119,898	119,898
Operating Services	128,346	126,764	126,774	126,774	126,774
Other Expenses	16,900	16,900	16,900	16,900	16,900
Grand Total	3,695,972	3,927,093	3,952,628	3,978,664	4,005,220

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
50 - Office of the Auditor General	3,695,972	3,927,093	3,952,628	3,978,664	4,005,220
1000 - General Fund	3,695,972	3,927,093	3,952,628	3,978,664	4,005,220
00261 - OAG Auditing Operations	1,897,222	-	-	-	-
500010 - OAG Administration	683,834	-	-	-	-
500020 - Auditing Operations	1,213,388	-	-	-	-
12680 - OAG Auditing	1,798,750	-	-	-	-
500025 - Auditing - CAFR	1,798,750	-	-	-	-
28500 - Internal Controls Auditing	-	3,927,093	3,952,628	3,978,664	4,005,220
500010 - OAG Administration	-	763,034	770,741	778,592	786,600
500020 - Auditing Operations	-	1,455,059	1,472,887	1,491,072	1,509,620
500025 - Auditing - CAFR	-	1,709,000	1,709,000	1,709,000	1,709,000
Grand Total	3,695,972	3,927,093	3,952,628	3,978,664	4,005,220

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
50 - Office of the Auditor General	14	14	14	14	14
1000 - General Fund	14	14	14	14	14
00261 - OAG Auditing Operations	14	0	0	0	0
500010 - OAG Administration	3	0	0	0	0
010106 - Auditor General	1	0	0	0	0
13201124 - Auditor Manager IV	1	0	0	0	0
43013376 - Executive Administrative Assistant II	1	0	0	0	0
500020 - Auditing Operations	11	0	0	0	0
13201102 - Auditor II	5	0	0	0	0
13201103 - Auditor III	3	0	0	0	0
13201104 - Auditor IV	1	0	0	0	0
13201112 - Supervisory Auditor IV	2	0	0	0	0
28500 - Internal Controls Auditing	0	14	14	14	14
500010 - OAG Administration	0	3	3	3	3
010106 - Auditor General	0	1	1	1	1
13201124 - Auditor Manager IV	0	1	1	1	1
43013376 - Executive Administrative Assistant II	0	1	1	1	1
500020 - Auditing Operations	0	11	11	11	11
13201102 - Auditor II	0	3	3	3	3
13201103 - Auditor III	0	4	4	4	4
13201104 - Auditor IV	0	2	2	2	2
13201112 - Supervisory Auditor IV	0	2	2	2	2
Grand Total	14	14	14	14	14

ZONING APPEALS BOARD (51)

AGENCY PLAN

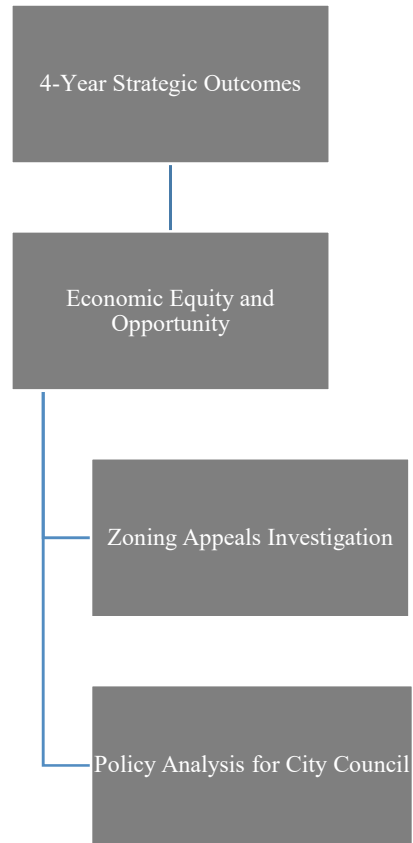
MISSION:

As a quasi-judicial body, the Board of Zoning Appeals' (BZA) primary role is to hear and rule on appeals for relief or relaxation of provisions 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 of the Buildings, Safety, Engineering and Environmental Department. 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 has discretionary powers granted by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the Ordinance and provide neighborhood commercial stabilization.

STRATEGIC PRIORITIES:

- Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training.
- Make just decisions as they affect the applicant, people in the immediate vicinity of the property and the public.
- Respond to City Council, administration and departmental referrals.
- Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
- Enhance the quality of services to citizens and businesses through improved land use and planning technology.
- 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.

ZONING APPEALS BOARD (51)



Department Name: Zoning Appeals

Department #: 51

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	94,756	94,756	90,000	90,000	110,000	110,000
Total Expenditures	529,589	529,589	619,157	619,157	599,871	599,871
Net Tax Cost	434,833	434,833	529,157	529,157	489,871	489,871

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	110,000	110,000	110,000	110,000	110,000	110,000
Total Expenditures	605,825	605,825	611,898	611,898	618,092	618,092
Net Tax Cost	495,825	495,825	501,898	501,898	508,092	508,092

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	4	4	4	4	4	4
Non-General Fund	-	-	-	-	-	-
Total Positions	4	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
51 - Zoning Appeals	619,157	599,871	605,825	611,898	618,092
Salaries & Wages	330,732	297,697	303,651	309,724	315,918
Employee Benefits	111,229	101,747	101,747	101,747	101,747
Professional & Contractual Services	97,140	95,485	105,000	105,000	105,000
Operating Supplies	3,000	4,300	4,300	4,300	4,300
Operating Services	76,986	91,142	81,627	81,627	81,627
Other Expenses	70	9,500	9,500	9,500	9,500
Grand Total	619,157	599,871	605,825	611,898	618,092

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
51 - Zoning Appeals	90,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	90,000	110,000	110,000	110,000	110,000
Grand Total	90,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
51 - Zoning Appeals	619,157	599,871	605,825	611,898	618,092
1000 - General Fund	619,157	599,871	605,825	611,898	618,092
Salaries & Wages	330,732	297,697	303,651	309,724	315,918
Employee Benefits	111,229	101,747	101,747	101,747	101,747
Professional & Contractual Services	97,140	95,485	105,000	105,000	105,000
Operating Supplies	3,000	4,300	4,300	4,300	4,300
Operating Services	76,986	91,142	81,627	81,627	81,627
Other Expenses	70	9,500	9,500	9,500	9,500
Grand Total	619,157	599,871	605,825	611,898	618,092

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
51 - Zoning Appeals	90,000	110,000	110,000	110,000	110,000
1000 - General Fund	90,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	90,000	110,000	110,000	110,000	110,000
Grand Total	90,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	619,157	599,871	605,825	611,898	618,092
1000 - General Fund	619,157	599,871	605,825	611,898	618,092
00183 - Zoning Land Use Controls	619,157	-	-	-	-
510010 - Board of Zoning Appeals Administration	619,157	-	-	-	-
27510 - Zoning & Land Use Controls	-	599,871	605,825	611,898	618,092
510010 - Board of Zoning Appeals Administration	-	599,871	605,825	611,898	618,092
Grand Total	619,157	599,871	605,825	611,898	618,092

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
51 - Zoning Appeals	90,000	110,000	110,000	110,000	110,000
1000 - General Fund	90,000	110,000	110,000	110,000	110,000
00183 - Zoning Land Use Controls	90,000	-	-	-	-
510010 - Board of Zoning Appeals Administration	90,000	-	-	-	-
27510 - Zoning & Land Use Controls	-	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	-	110,000	110,000	110,000	110,000
Grand Total	90,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
51 - Zoning Appeals	4	4	4	4	4
1000 - General Fund	4	4	4	4	4
00183 - Zoning Land Use Controls	4	0	0	0	0
510010 - Board of Zoning Appeals Administration	4	0	0	0	0
012063 - Director - Board of Zoning Appeals	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
199034 - Zoning Inspector - Zoning Appeals	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
27510 - Zoning & Land Use Controls	0	4	4	4	4
510010 - Board of Zoning Appeals Administration	0	4	4	4	4
012063 - Director - Board of Zoning Appeals	0	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1
199034 - Zoning Inspector - Zoning Appeals	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
Grand Total	4	4	4	4	4

CITY COUNCIL (52)

AGENCY PLAN

MISSION:

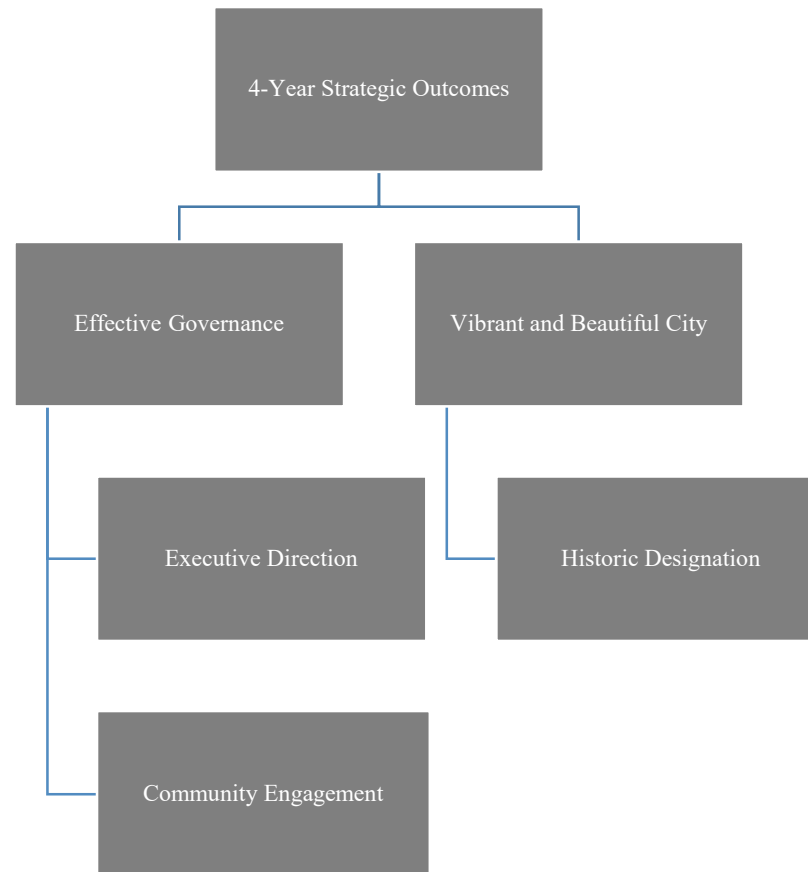
The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions. The City Council is the City's legislative body.

Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget, amendments thereto and the City 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; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of City affairs, administration and conduct of City agencies; advocacy on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to Boards and Commissions; providing a mechanism for residents to make concerns known; monitoring City service delivery to ensure implementation of adopted policies and priorities.

The following staff assists the City Council:

- **Legislative Policy Division (LPD)**, comprised of Research and Analysis to research, monitor, evaluate and advise on policy and legal matters; Fiscal Analysis to compile financial information and advise on budgetary and financial matters.
- **City Planning Commission** is a nine-member body with appointed staff [section of LPD], that advises on matters pertaining to the social, physical and economic development of the City, including planning and zoning matters in accordance the City Charter, Michigan Planning Enabling Act and the Zoning Enabling Act. Its primary role is that of the Zoning Commission.
- **Historic Designation Advisory Board (HDAB)** is a nine-member body with appointed staff [sub-division of LPD]. The HDAB advises City Council on all matters regarding historic preservation to protect the historic, cultural, archaeological resources, that make Detroit unique. HDAB produces a final report and ordinance for each local historic district in accordance with the Michigan Local Historic District Act.
- **Board of Review** hears and determines appeals from property tax assessments.
- **Auditor General** advises on the City's fiscal operations and management.
- **Ombudsperson** investigates and seeks to resolve complaints against City government.
- **Inspector General** ensures honesty and integrity in City government by detecting and preventing waste, abuse, fraud and corruption.

CITY COUNCIL (52)



Department Name: City Council

Department #: 52

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	11,925	11,925	19,000	57,003	19,000	61,000
Total Expenditures	9,996,890	10,031,855	11,042,297	11,080,300	11,962,078	12,004,078
Net Tax Cost	9,984,965	10,019,930	11,023,297	11,023,297	11,943,078	11,943,078

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,000	61,000	19,000	61,000	19,000	61,000
Total Expenditures	11,654,340	11,696,340	11,710,269	11,752,269	11,767,316	11,809,316
Net Tax Cost	11,635,340	11,635,340	11,691,269	11,691,269	11,748,316	11,748,316

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	107	70	64	64	64	64
Non-General Fund	-	-	-	-	-	-
Total Positions	107	70	64	64	64	64

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
52 - City Council	11,080,300	12,004,078	11,696,340	11,752,269	11,809,316
Salaries & Wages	6,165,081	7,916,094	7,970,925	8,026,854	8,083,901
Employee Benefits	1,883,301	1,683,970	1,683,970	1,683,970	1,683,970
Professional & Contractual Services	962,201	959,528	659,528	659,528	659,528
Operating Supplies	216,746	203,598	203,598	203,598	203,598
Operating Services	929,899	950,703	870,029	870,029	870,029
Other Expenses	923,072	290,185	308,290	308,290	308,290
Grand Total	11,080,300	12,004,078	11,696,340	11,752,269	11,809,316

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
52 - City Council	57,003	61,000	61,000	61,000	61,000
Grants, Shared Taxes, & Revenues	38,003	42,000	42,000	42,000	42,000
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Grand Total	57,003	61,000	61,000	61,000	61,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
52 - City Council	11,080,300	12,004,078	11,696,340	11,752,269	11,809,316
1000 - General Fund	11,042,297	11,962,078	11,654,340	11,710,269	11,767,316
Salaries & Wages	6,165,081	7,916,094	7,970,925	8,026,854	8,083,901
Employee Benefits	1,880,600	1,683,970	1,683,970	1,683,970	1,683,970
Professional & Contractual Services	926,899	917,528	617,528	617,528	617,528
Operating Supplies	216,746	203,598	203,598	203,598	203,598
Operating Services	929,899	950,703	870,029	870,029	870,029
Other Expenses	923,072	290,185	308,290	308,290	308,290
2001 - Block Grant	38,003	42,000	42,000	42,000	42,000
Employee Benefits	2,701	-	-	-	-
Professional & Contractual Services	35,302	42,000	42,000	42,000	42,000
Grand Total	11,080,300	12,004,078	11,696,340	11,752,269	11,809,316

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
52 - City Council	57,003	61,000	61,000	61,000	61,000
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
2001 - Block Grant	38,003	42,000	42,000	42,000	42,000
Grants, Shared Taxes, & Revenues	38,003	42,000	42,000	42,000	42,000
Grand Total	57,003	61,000	61,000	61,000	61,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
52 - City Council	11,080,300	12,004,078	11,696,340	11,752,269	11,809,316
1000 - General Fund	11,042,297	11,962,078	11,654,340	11,710,269	11,767,316
00269 - City Legislative Functions	5,027,293	-	-	-	-
520005 - Legislative Policy Division	3,570,354	-	-	-	-
520009 - City Council Appointed Board of Review	570,976	-	-	-	-
520016 - City Council Administration	885,963	-	-	-	-
13667 - City Council Council Member At Large 1	731,648	-	-	-	-
520305 - Council Member At Large 1	731,648	-	-	-	-
13668 - City Council Council Member At Large 2	731,648	-	-	-	-
520310 - Council Member At Large 2	731,648	-	-	-	-
13669 - City Council District 1 Council Member	644,884	-	-	-	-
520315 - District 1 Council Member	644,884	-	-	-	-
13670 - City Council District 2 Council Member	644,884	-	-	-	-
520320 - District 2 Council Member	644,884	-	-	-	-
13671 - City Council District 3 Council Member	644,884	-	-	-	-
520325 - District 3 Council Member	644,884	-	-	-	-
13672 - City Council District 4 Council Member	644,884	-	-	-	-
520330 - District 4 Council Member	644,884	-	-	-	-
13673 - City Council District 5 Council Member	644,884	-	-	-	-
520335 - District 5 Council Member	644,884	-	-	-	-
13674 - City Council District 6 Council Member	644,884	-	-	-	-
520340 - District 6 Council Member	644,884	-	-	-	-
13675 - City Council District 7 Council Member	644,884	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
520345 - District 7 Council Member	644,884	-	-	-	-
20523 - City Council President Admin Support	37,520	-	-	-	-
520350 - City Council President Admin Support	37,520	-	-	-	-
26520 - Historic Property Designation	-	36,103	36,103	36,103	36,103
520120 - Historic Designation Advisory Board	-	36,103	36,103	36,103	36,103
28520 - Legislative Administration	-	5,496,448	5,188,710	5,244,639	5,301,686
520005 - Legislative Policy Division	-	3,951,594	3,739,925	3,793,198	3,847,536
520009 - City Council Appointed Board of Review	-	542,427	542,427	542,427	542,427
520016 - City Council Administration	-	964,907	868,838	871,494	874,203
520350 - City Council President Admin Support	-	37,520	37,520	37,520	37,520
28521 - City Council Member At Large 1	-	786,978	786,978	786,978	786,978
520305 - Council Member At Large 1	-	786,978	786,978	786,978	786,978
28522 - City Council Member At Large 2	-	786,978	786,978	786,978	786,978
520310 - Council Member At Large 2	-	786,978	786,978	786,978	786,978
28523 - City Council - District 1 Council Member	-	693,653	693,653	693,653	693,653
520315 - District 1 Council Member	-	693,653	693,653	693,653	693,653
28524 - City Council - District 2 Council Member	-	693,653	693,653	693,653	693,653
520320 - District 2 Council Member	-	693,653	693,653	693,653	693,653
28525 - City Council - District 3 Council Member	-	693,653	693,653	693,653	693,653
520325 - District 3 Council Member	-	693,653	693,653	693,653	693,653
28526 - City Council - District 4 Council Member	-	693,653	693,653	693,653	693,653
520330 - District 4 Council Member	-	693,653	693,653	693,653	693,653
28527 - City Council - District 5 Council Member	-	693,653	693,653	693,653	693,653

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
520335 - District 5 Council Member	-	693,653	693,653	693,653	693,653
28528 - City Council - District 6 Council Member	-	693,653	693,653	693,653	693,653
520340 - District 6 Council Member	-	693,653	693,653	693,653	693,653
28529 - City Council - District 7 Council Member	-	693,653	693,653	693,653	693,653
520345 - District 7 Council Member	-	693,653	693,653	693,653	693,653
2001 - Block Grant	38,003	42,000	42,000	42,000	42,000
05081 - Historic Designation Advisory Board BG	38,003	42,000	42,000	42,000	42,000
520120 - Historic Designation Advisory Board	38,003	42,000	42,000	42,000	42,000
Grand Total	11,080,300	12,004,078	11,696,340	11,752,269	11,809,316

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	57,003	61,000	61,000	61,000	61,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	19,000	-	-	-	-
520005 - Legislative Policy Division	19,000	-	-	-	-
28520 - Legislative Administration	-	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	-	19,000	19,000	19,000	19,000
2001 - Block Grant	38,003	42,000	42,000	42,000	42,000
05081 - Historic Designation Advisory Board BG	38,003	42,000	42,000	42,000	42,000
520120 - Historic Designation Advisory Board	38,003	42,000	42,000	42,000	42,000
Grand Total	57,003	61,000	61,000	61,000	61,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
52 - City Council	70	64	64	64	64
1000 - General Fund	70	64	64	64	64
00269 - City Legislative Functions	27	0	0	0	0
520005 - Legislative Policy Division	25	0	0	0	0
011140 - City Council Legislative Policy Division Director	1	0	0	0	0
011141 - City Council Legislative Policy Division Deputy Direc	1	0	0	0	0
011142 - City Council Legislative Policy Division Deputy Direc	1	0	0	0	0
011143 - City Council Legislative Policy Division Fiscal Analyst	3	0	0	0	0
011144 - City Council Legislative Policy Division Legal Analyst	4	0	0	0	0
011145 - City Council Legislative Policy Division Staff Analyst	2	0	0	0	0
011147 - City Council Legislative Policy Division Planner II	1	0	0	0	0
011148 - City Council Legislative Policy Division Planner III	3	0	0	0	0
011150 - City Council Legislative Policy Division Planner V	2	0	0	0	0
011151 - City Council Legislative Policy Division Historic Planr	3	0	0	0	0
011153 - City Council Legislative Policy Division Senior Histori	1	0	0	0	0
011156 - City Council Legislative Policy Division Administrativ	1	0	0	0	0
011157 - City Council Legislative Policy Division Administrativ	2	0	0	0	0
520016 - City Council Administration	2	0	0	0	0
011124 - City Council Administrative Assistant - III	2	0	0	0	0
13667 - City Council Council Member At Large 1	4	0	0	0	0
520305 - Council Member At Large 1	4	0	0	0	0
011124 - City Council Administrative Assistant - III	2	0	0	0	0
011125 - City Council Administrative Assistant - IV	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13668 - City Council Council Member At Large 2	4	0	0	0	0
520310 - Council Member At Large 2	4	0	0	0	0
011124 - City Council Administrative Assistant - III	2	0	0	0	0
011125 - City Council Administrative Assistant - IV	2	0	0	0	0
13669 - City Council District 1 Council Member	5	0	0	0	0
520315 - District 1 Council Member	5	0	0	0	0
011124 - City Council Administrative Assistant - III	4	0	0	0	0
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
13670 - City Council District 2 Council Member	5	0	0	0	0
520320 - District 2 Council Member	5	0	0	0	0
011124 - City Council Administrative Assistant - III	4	0	0	0	0
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
13671 - City Council District 3 Council Member	5	0	0	0	0
520325 - District 3 Council Member	5	0	0	0	0
011124 - City Council Administrative Assistant - III	4	0	0	0	0
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
13672 - City Council District 4 Council Member	5	0	0	0	0
520330 - District 4 Council Member	5	0	0	0	0
011124 - City Council Administrative Assistant - III	4	0	0	0	0
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
13673 - City Council District 5 Council Member	5	0	0	0	0
520335 - District 5 Council Member	5	0	0	0	0
011124 - City Council Administrative Assistant - III	4	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
13674 - City Council District 6 Council Member	5	0	0	0	0
520340 - District 6 Council Member	5	0	0	0	0
011124 - City Council Administrative Assistant - III	4	0	0	0	0
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
13675 - City Council District 7 Council Member	5	0	0	0	0
520345 - District 7 Council Member	5	0	0	0	0
011124 - City Council Administrative Assistant - III	4	0	0	0	0
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
28520 - Legislative Administration	0	29	29	29	29
520005 - Legislative Policy Division	0	27	27	27	27
011140 - City Council Legislative Policy Division Director	0	1	1	1	1
011141 - City Council Legislative Policy Division Deputy Direc	0	1	1	1	1
011142 - City Council Legislative Policy Division Deputy Direc	0	1	1	1	1
011143 - City Council Legislative Policy Division Fiscal Analyst	0	3	3	3	3
011144 - City Council Legislative Policy Division Legal Analyst	0	4	4	4	4
011145 - City Council Legislative Policy Division Staff Analyst	0	2	2	2	2
011147 - City Council Legislative Policy Division Planner II	0	2	2	2	2
011148 - City Council Legislative Policy Division Planner III	0	4	4	4	4
011150 - City Council Legislative Policy Division Planner V	0	2	2	2	2
011151 - City Council Legislative Policy Division Historic Planr	0	3	3	3	3
011153 - City Council Legislative Policy Division Senior Histor	0	1	1	1	1
011156 - City Council Legislative Policy Division Administrativ	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011157 - City Council Legislative Policy Division Administrativ	0	2	2	2	2
520016 - City Council Administration	0	2	2	2	2
011124 - City Council Administrative Assistant - III	0	1	1	1	1
011125 - City Council Administrative Assistant - IV	0	1	1	1	1
28521 - City Council Member At Large 1	0	4	4	4	4
520305 - Council Member At Large 1	0	4	4	4	4
011124 - City Council Administrative Assistant - III	0	3	3	3	3
011125 - City Council Administrative Assistant - IV	0	1	1	1	1
28522 - City Council Member At Large 2	0	5	5	5	5
520310 - Council Member At Large 2	0	5	5	5	5
011109 - City Council Administrative Assistant - II	0	2	2	2	2
011124 - City Council Administrative Assistant - III	0	1	1	1	1
011125 - City Council Administrative Assistant - IV	0	2	2	2	2
28523 - City Council - District 1 Council Member	0	3	3	3	3
520315 - District 1 Council Member	0	3	3	3	3
011109 - City Council Administrative Assistant - II	0	2	2	2	2
011124 - City Council Administrative Assistant - III	0	1	1	1	1
28524 - City Council - District 2 Council Member	0	3	3	3	3
520320 - District 2 Council Member	0	3	3	3	3
011109 - City Council Administrative Assistant - II	0	1	1	1	1
011124 - City Council Administrative Assistant - III	0	2	2	2	2
28525 - City Council - District 3 Council Member	0	5	5	5	5
520325 - District 3 Council Member	0	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011124 - City Council Administrative Assistant - III	0	4	4	4	4
011125 - City Council Administrative Assistant - IV	0	1	1	1	1
28526 - City Council - District 4 Council Member	0	3	3	3	3
520330 - District 4 Council Member	0	3	3	3	3
011109 - City Council Administrative Assistant - II	0	3	3	3	3
28527 - City Council - District 5 Council Member	0	2	2	2	2
520335 - District 5 Council Member	0	2	2	2	2
011124 - City Council Administrative Assistant - III	0	2	2	2	2
28528 - City Council - District 6 Council Member	0	7	7	7	7
520340 - District 6 Council Member	0	7	7	7	7
011124 - City Council Administrative Assistant - III	0	6	6	6	6
011125 - City Council Administrative Assistant - IV	0	1	1	1	1
28529 - City Council - District 7 Council Member	0	3	3	3	3
520345 - District 7 Council Member	0	3	3	3	3
011109 - City Council Administrative Assistant - II	0	1	1	1	1
011124 - City Council Administrative Assistant - III	0	2	2	2	2
Grand Total	70	64	64	64	64

OMBUDSPERSON (53)**AGENCY PLAN****MISSION:**

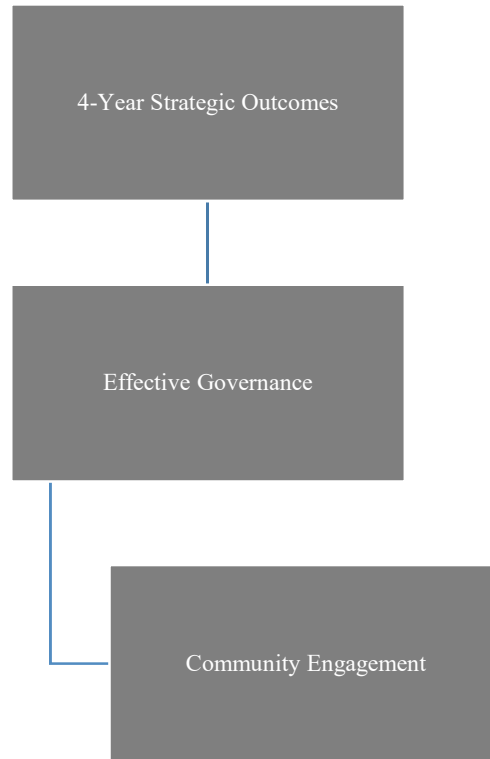
The Ombudsperson improves service delivery through departmental accountability. The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974 and was upheld by voters in 2011. The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council.

The Office is mandated by the City Charter to use its independence to receive, investigate, mediate and resolve citizen complaints against any action, decision, recommendation, practice or procedure of any agency. The City Charter authorizes review of investigations and hearings conducted by City departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations warrant; establish complaint investigative procedures and maintain records to determine areas of failure; initiate investigations where data reveals problems; provide information, referrals, assistance, and recommendations for appropriate investigation when complaints are not within City jurisdiction. Annual statistical reports are presented to City Council and Mayor. The Office does not address issues pending legal considerations in courts, or under review by City Council.

STRATEGIC PRIORITIES:

- Provide efficient, quality and user-friendly services to the public.
- Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
- Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
- Advance innovative and practical recommendations to resolve recurring complaints.
- Update technology and expand agency access through social media.

OMBUDSPERSON (53)



Department Name: Ombudsman

Department #: 53

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,565	3,565	-	-	-	10,000
Total Expenditures	1,030,683	1,030,683	1,109,645	1,109,645	1,121,528	1,131,528
Net Tax Cost	1,027,118	1,027,118	1,109,645	1,109,645	1,121,528	1,121,528

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	10,000	-	10,000	-	10,000
Total Expenditures	1,131,155	1,141,155	1,146,080	1,156,080	1,161,304	1,171,304
Net Tax Cost	1,131,155	1,131,155	1,146,080	1,146,080	1,161,304	1,161,304

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
53 - Ombudsman	1,109,645	1,131,528	1,141,155	1,156,080	1,171,304
Salaries & Wages	748,681	731,630	746,263	761,188	776,412
Employee Benefits	252,978	250,058	250,058	250,058	250,058
Professional & Contractual Services	5,000	10,000	10,000	10,000	10,000
Operating Supplies	26,185	31,058	31,058	31,058	31,058
Operating Services	79,189	100,282	95,276	95,276	95,276
Other Expenses	(2,388)	8,500	8,500	8,500	8,500
Grand Total	1,109,645	1,131,528	1,141,155	1,156,080	1,171,304

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
53 - Ombudsman	-	10,000	10,000	10,000	10,000
Grants, Shared Taxes, & Revenues	-	10,000	10,000	10,000	10,000
Grand Total	-	10,000	10,000	10,000	10,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
53 - Ombudsman	1,109,645	1,131,528	1,141,155	1,156,080	1,171,304
1000 - General Fund	1,109,645	1,121,528	1,131,155	1,146,080	1,161,304
Salaries & Wages	748,681	731,630	746,263	761,188	776,412
Employee Benefits	252,978	250,058	250,058	250,058	250,058
Professional & Contractual Services	5,000	10,000	10,000	10,000	10,000
Operating Supplies	26,185	31,058	31,058	31,058	31,058
Operating Services	79,189	90,282	85,276	85,276	85,276
Other Expenses	(2,388)	8,500	8,500	8,500	8,500
3921 - Other Special Revenue Fund	-	10,000	10,000	10,000	10,000
Operating Services	-	10,000	10,000	10,000	10,000
Grand Total	1,109,645	1,131,528	1,141,155	1,156,080	1,171,304

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
53 - Ombudsman	-	10,000	10,000	10,000	10,000
3921 - Other Special Revenue Fund	-	10,000	10,000	10,000	10,000
Grants, Shared Taxes, & Revenues	-	10,000	10,000	10,000	10,000
Grand Total	-	10,000	10,000	10,000	10,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsman	1,109,645	1,131,528	1,141,155	1,156,080	1,171,304
1000 - General Fund	1,109,645	1,121,528	1,131,155	1,146,080	1,161,304
00182 - Ombudsperson Investigation of Complaints	1,109,645	-	-	-	-
530010 - Ombudsperson Administration & Operations	1,109,645	-	-	-	-
28530 - Community Engagement - Ombudsperson	-	1,121,528	1,131,155	1,146,080	1,161,304
530010 - Ombudsperson Administration & Operations	-	1,121,528	1,131,155	1,146,080	1,161,304
3921 - Other Special Revenue Fund	-	10,000	10,000	10,000	10,000
28530 - Community Engagement - Ombudsperson	-	10,000	10,000	10,000	10,000
530010 - Ombudsperson Administration & Operations	-	10,000	10,000	10,000	10,000
Grand Total	1,109,645	1,131,528	1,141,155	1,156,080	1,171,304

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
53 - Ombudsman	-	10,000	10,000	10,000	10,000
3921 - Other Special Revenue Fund	-	10,000	10,000	10,000	10,000
28530 - Community Engagement - Ombudsperson	-	10,000	10,000	10,000	10,000
530010 - Ombudsperson Administration & Operations	-	10,000	10,000	10,000	10,000
Grand Total	-	10,000	10,000	10,000	10,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
53 - Ombudsman	8	8	8	8	8
1000 - General Fund	8	8	8	8	8
00182 - Ombudsperson Investigation of Complaints	8	0	0	0	0
530010 - Ombudsperson Administration & Operations	8	0	0	0	0
010190 - City Ombudsman	1	0	0	0	0
010191 - Deputy City Ombudsman	1	0	0	0	0
011501 - Assistant Ombudsman - Grade IV	2	0	0	0	0
011502 - Assistant Ombudsman - Grade III	3	0	0	0	0
011503 - Assistant Ombudsman - Grade II	1	0	0	0	0
28530 - Community Engagement - Ombudsperson	0	8	8	8	8
530010 - Ombudsperson Administration & Operations	0	8	8	8	8
010190 - City Ombudsman	0	1	1	1	1
010191 - Deputy City Ombudsman	0	1	1	1	1
011501 - Assistant Ombudsman - Grade IV	0	2	2	2	2
011502 - Assistant Ombudsman - Grade III	0	3	3	3	3
011503 - Assistant Ombudsman - Grade II	0	1	1	1	1
Grand Total	8	8	8	8	8

INSPECTOR GENERAL (54)**AGENCY PLAN****MISSION:**

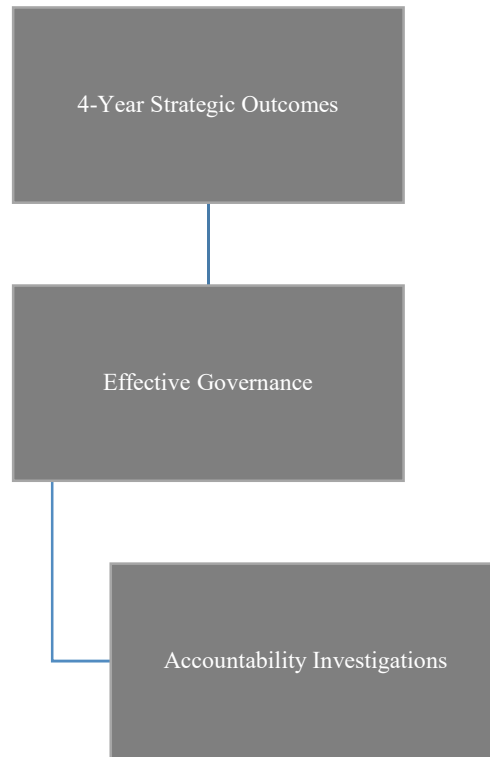
The Office of Inspector General (OIG) ensures honesty and integrity in City government by rooting out waste, abuse, fraud, and corruption. Article 7.5 Chapter 3 of the 2012 City of Detroit Charter establishes the Office and requires OIG to be an independent agency of the City of Detroit.

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, any business entity seeking contracts or certification of eligibility for City contracts, and any 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 in the control of any city agency during regular business hours. OIG may enforce a subpoena or order for production of evidence and shall apply to the appropriate court to impose any penalty prescribed for failure to obey. The Inspector General shall have access to the financial and other records of all City agencies at any time.

STRATEGIC PRIORITIES:

- 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.
- To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste, and corruption in City government and contracting, the ideal outcome will be to identify at least \$500,000 in fraudulent and/or wasteful activities in City operations or contracting.

INSPECTOR GENERAL (54)



Department Name: Office of the Inspector General

Department #: 54

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	300	300	-	-	-	-
Total Expenditures	1,125,676	1,149,854	1,324,209	1,324,209	1,318,235	1,318,235
Net Tax Cost	1,125,376	1,149,554	1,324,209	1,324,209	1,318,235	1,318,235

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,333,316	1,333,316	1,348,699	1,348,699	1,364,389	1,364,389
Net Tax Cost	1,333,316	1,333,316	1,348,699	1,348,699	1,364,389	1,364,389

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	9	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	9	8	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
54 - Office of the Inspector General	1,324,209	1,318,235	1,333,316	1,348,699	1,364,389
Salaries & Wages	757,479	854,604	869,685	885,068	900,758
Employee Benefits	255,952	265,411	265,411	265,411	265,411
Professional & Contractual Services	155,800	2,000	2,000	2,000	2,000
Operating Supplies	34,425	47,507	47,507	47,507	47,507
Operating Services	123,273	130,713	130,713	130,713	130,713
Other Expenses	(2,720)	18,000	18,000	18,000	18,000
Grand Total	1,324,209	1,318,235	1,333,316	1,348,699	1,364,389

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
54 - Office of the Inspector General	1,324,209	1,318,235	1,333,316	1,348,699	1,364,389
1000 - General Fund	1,324,209	1,318,235	1,333,316	1,348,699	1,364,389
Salaries & Wages	757,479	854,604	869,685	885,068	900,758
Employee Benefits	255,952	265,411	265,411	265,411	265,411
Professional & Contractual Services	155,800	2,000	2,000	2,000	2,000
Operating Supplies	34,425	47,507	47,507	47,507	47,507
Operating Services	123,273	130,713	130,713	130,713	130,713
Other Expenses	(2,720)	18,000	18,000	18,000	18,000
Grand Total	1,324,209	1,318,235	1,333,316	1,348,699	1,364,389

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	1,324,209	1,318,235	1,333,316	1,348,699	1,364,389
1000 - General Fund	1,324,209	1,318,235	1,333,316	1,348,699	1,364,389
13530 - OIG Office of the Inspector General	1,324,209	-	-	-	-
540010 - Office of the Inspector General	1,324,209	-	-	-	-
28540 - OIG Investigations & Accountability	-	1,318,235	1,333,316	1,348,699	1,364,389
540010 - Office of the Inspector General	-	1,318,235	1,333,316	1,348,699	1,364,389
Grand Total	1,324,209	1,318,235	1,333,316	1,348,699	1,364,389

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
54 - Office of the Inspector General	8	8	8	8	8
1000 - General Fund	8	8	8	8	8
13530 - OIG Office of the Inspector General	8	0	0	0	0
540010 - Office of the Inspector General	8	0	0	0	0
010135 - Inspector General	1	0	0	0	0
010149 - Deputy Inspector General	1	0	0	0	0
011710 - Investigator	2	0	0	0	0
011715 - Attorney - Office of The Inspector General	1	0	0	0	0
011720 - Forensic Auditor - Office of Inspector General	2	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
28540 - OIG Investigations & Accountability	0	8	8	8	8
540010 - Office of the Inspector General	0	8	8	8	8
010135 - Inspector General	0	1	1	1	1
010149 - Deputy Inspector General	0	1	1	1	1
011710 - Investigator - Office of Inspector General	0	2	2	2	2
011715 - Attorney - Office of The Inspector General	0	1	1	1	1
011720 - Forensic Auditor - Office of Inspector General	0	2	2	2	2
43601104 - Administrative Assistant IV	0	1	1	1	1
Grand Total	8	8	8	8	8

36TH DISTRICT COURT OF DETROIT (60)**AGENCY PLAN****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 and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

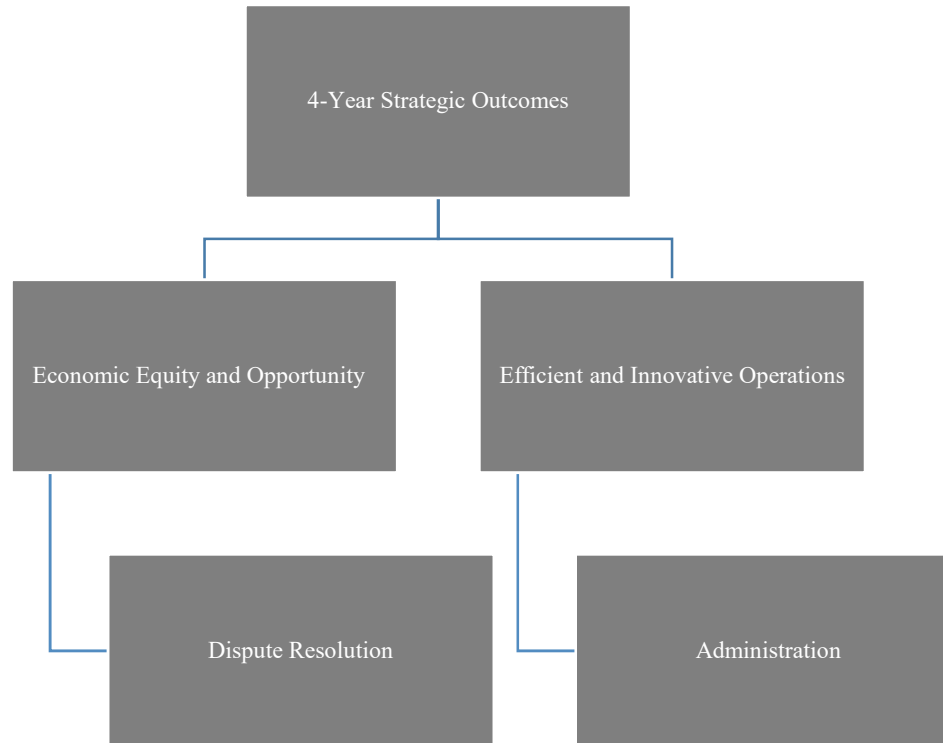
The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates and approximately 300 employees in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division and handles some parking violations. On an annual basis, approximately 1 million citizens conduct business at the court and just under 500,000 telephone and email inquiries are received.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. 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. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

STRATEGIC PRIORITIES:

- Administer justice in an equitable, impartial and timely manner in accordance with the rule of law.
- Provide the public and other agencies with an accessible, safe and respectful environment in which to conduct business and resolve disputes.
- Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

36TH DISTRICT COURT OF DETROIT (60)



Department Name: 36th District Court

Department #: 60

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,091,857	17,091,857	23,060,000	23,060,000	18,287,000	18,287,000
Total Expenditures	28,099,686	28,099,686	30,418,984	30,418,984	31,061,795	31,061,795
Net Tax Cost	11,007,830	11,007,830	7,358,984	7,358,984	12,774,795	12,774,795

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,287,000	18,287,000	18,287,000	18,287,000	18,287,000	18,287,000
Total Expenditures	31,423,315	31,423,315	31,792,065	31,792,065	32,168,190	32,168,190
Net Tax Cost	13,136,315	13,136,315	13,505,065	13,505,065	13,881,190	13,881,190

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	306	325	325	325	325	325
Non-General Fund	-	-	-	-	-	-
Total Positions	306	325	325	325	325	325

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
60 - 36th District Court	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
Salaries & Wages	17,467,548	18,175,996	18,537,516	18,906,266	19,282,391
Employee Benefits	8,360,426	7,248,000	7,248,000	7,248,000	7,248,000
Professional & Contractual Services	2,897,183	2,671,925	2,671,925	2,671,925	2,671,925
Operating Supplies	985,500	947,250	947,250	947,250	947,250
Operating Services	2,289,326	1,999,624	1,999,624	1,999,624	1,999,624
Other Expenses	(1,580,999)	19,000	19,000	19,000	19,000
Grand Total	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
60 - 36th District Court	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
Grants, Shared Taxes, & Revenues	380,000	508,000	508,000	508,000	508,000
Sales & Charges for Services	12,536,000	9,946,000	9,946,000	9,946,000	9,946,000
Fines, Forfeits, & Penalties	10,144,000	7,833,000	7,833,000	7,833,000	7,833,000
Grand Total	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
60 - 36th District Court	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
1000 - General Fund	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
Salaries & Wages	17,467,548	18,175,996	18,537,516	18,906,266	19,282,391
Employee Benefits	8,360,426	7,248,000	7,248,000	7,248,000	7,248,000
Professional & Contractual Services	2,897,183	2,671,925	2,671,925	2,671,925	2,671,925
Operating Supplies	985,500	947,250	947,250	947,250	947,250
Operating Services	2,289,326	1,999,624	1,999,624	1,999,624	1,999,624
Other Expenses	(1,580,999)	19,000	19,000	19,000	19,000
Grand Total	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
60 - 36th District Court	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
1000 - General Fund	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
Grants, Shared Taxes, & Revenues	380,000	508,000	508,000	508,000	508,000
Sales & Charges for Services	12,536,000	9,946,000	9,946,000	9,946,000	9,946,000
Fines, Forfeits, & Penalties	10,144,000	7,833,000	7,833,000	7,833,000	7,833,000
Grand Total	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
1000 - General Fund	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
00393 - 36th District Court Direct Costs	2,180,932	-	-	-	-
600010 - Direct Costs	2,180,932	-	-	-	-
00663 - 36th District Court Security Reimbursement	600,000	-	-	-	-
600035 - Court Security Reimbursement	600,000	-	-	-	-
05715 - 36th District Court State Transferred Functions	27,588,052	-	-	-	-
600014 - District Court Operations	24,047,097	-	-	-	-
600100 - Court Administration	3,540,955	-	-	-	-
11194 - 36th District Court - Drug Court	50,000	-	-	-	-
600155 - Drug Court	50,000	-	-	-	-
27600 - Economic Equity and Opportunity - Courts	-	40,000	40,000	40,000	40,000
600155 - Drug Court	-	40,000	40,000	40,000	40,000
29600 - 36th District Court Administration	-	31,021,795	31,383,315	31,752,065	32,128,190
600010 - Direct Costs	-	3,499,005	3,525,525	3,552,575	3,580,166
600014 - District Court Operations	-	23,812,540	24,147,540	24,489,240	24,837,774
600035 - Court Security Reimbursement	-	450,000	450,000	450,000	450,000
600100 - Court Administration	-	3,260,250	3,260,250	3,260,250	3,260,250
Grand Total	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
1000 - General Fund	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
00393 - 36th District Court Direct Costs	1,372,000	-	-	-	-
600010 - Direct Costs	1,372,000	-	-	-	-
05715 - 36th District Court State Transferred Functions	21,688,000	-	-	-	-
600015 - Civil	4,086,000	-	-	-	-
600020 - Traffic	16,188,000	-	-	-	-
600055 - Real Estate	885,000	-	-	-	-
600100 - Court Administration	529,000	-	-	-	-
25601 - Safe Neighborhoods - Traffic Court	-	12,500,000	12,500,000	12,500,000	12,500,000
600020 - Traffic	-	12,500,000	12,500,000	12,500,000	12,500,000
27600 - Economic Equity and Opportunity - Courts	-	4,461,000	4,461,000	4,461,000	4,461,000
600015 - Civil	-	3,155,000	3,155,000	3,155,000	3,155,000
600055 - Real Estate	-	683,000	683,000	683,000	683,000
600100 - Court Administration	-	623,000	623,000	623,000	623,000
29600 - 36th District Court Administration	-	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	-	1,326,000	1,326,000	1,326,000	1,326,000
Grand Total	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
60 - 36th District Court	325	325	325	325	325
1000 - General Fund	325	325	325	325	325
00393 - 36th District Court Direct Costs	29	0	0	0	0
600010 - Direct Costs	29	0	0	0	0
913051 - Judge - 36th District Court	29	0	0	0	0
05715 - 36th District Court State Transferred Functions	296	0	0	0	0
600014 - District Court Operations	296	0	0	0	0
950101 - Detroit Judicial Council Staff	296	0	0	0	0
29600 - 36th District Court Administration	0	325	325	325	325
600010 - Direct Costs	0	29	29	29	29
913051 - Judge - 36th District Court	0	29	29	29	29
600014 - District Court Operations	0	296	296	296	296
950101 - Detroit Judicial Council Staff	0	296	296	296	296
Grand Total	325	325	325	325	325

CITY CLERK (70)**AGENCY PLAN****MISSION:**

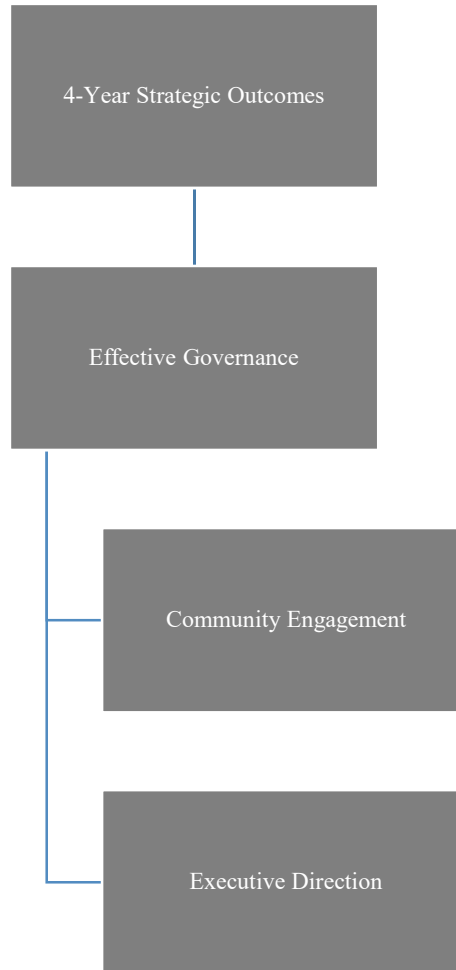
The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

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.

STRATEGIC PRIORITIES:

- Effectively and efficiently execute City Council duties.
- Maintain and protect the records of the City of Detroit.
- Administer and provide information for requests from citizens and other City agencies.

CITY CLERK (70)



Department Name: City Clerk

Department #: 70

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,872	7,872	4,000	4,000	8,000	8,000
Total Expenditures	2,164,673	2,263,673	2,539,240	2,539,240	2,539,240	2,539,240
Net Tax Cost	2,156,800	2,255,800	2,535,240	2,535,240	2,531,240	2,531,240

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,000	8,000	8,000	8,000	8,000	8,000
Total Expenditures	2,559,425	2,559,425	2,580,013	2,580,013	2,601,013	2,601,013
Net Tax Cost	2,551,425	2,551,425	2,572,013	2,572,013	2,593,013	2,593,013

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	15	20	20	20	20	20
Non-General Fund	-	-	-	-	-	-
Total Positions	15	20	20	20	20	20

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
70 - City Clerk	2,539,240	2,539,240	2,559,425	2,580,013	2,601,013
Salaries & Wages	1,109,555	1,202,946	1,223,131	1,243,719	1,264,719
Employee Benefits	350,030	347,066	347,066	347,066	347,066
Professional & Contractual Services	207,546	1,000	1,000	1,000	1,000
Operating Supplies	80,000	105,400	105,400	105,400	105,400
Operating Services	803,638	882,828	882,828	882,828	882,828
Other Expenses	(11,529)	-	-	-	-
Grand Total	2,539,240	2,539,240	2,559,425	2,580,013	2,601,013

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
70 - City Clerk	4,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	4,000	8,000	8,000	8,000	8,000
Grand Total	4,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
70 - City Clerk	2,539,240	2,539,240	2,559,425	2,580,013	2,601,013
1000 - General Fund	2,539,240	2,539,240	2,559,425	2,580,013	2,601,013
Salaries & Wages	1,109,555	1,202,946	1,223,131	1,243,719	1,264,719
Employee Benefits	350,030	347,066	347,066	347,066	347,066
Professional & Contractual Services	207,546	1,000	1,000	1,000	1,000
Operating Supplies	80,000	105,400	105,400	105,400	105,400
Operating Services	803,638	882,828	882,828	882,828	882,828
Other Expenses	(11,529)	-	-	-	-
Grand Total	2,539,240	2,539,240	2,559,425	2,580,013	2,601,013

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
70 - City Clerk	4,000	8,000	8,000	8,000	8,000
1000 - General Fund	4,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	4,000	8,000	8,000	8,000	8,000
Grand Total	4,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	2,539,240	2,539,240	2,559,425	2,580,013	2,601,013
1000 - General Fund	2,539,240	2,539,240	2,559,425	2,580,013	2,601,013
00265 - City Clerk Operations	2,539,240	-	-	-	-
700010 - Office of the City Clerk	1,667,202	-	-	-	-
700030 - City Council Support Staff	872,038	-	-	-	-
28700 - City Clerk Administration	-	2,539,240	2,559,425	2,580,013	2,601,013
700010 - Office of the City Clerk	-	1,675,423	1,682,732	1,690,187	1,697,791
700030 - City Council Support Staff	-	863,817	876,693	889,826	903,222
Grand Total	2,539,240	2,539,240	2,559,425	2,580,013	2,601,013

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	4,000	8,000	8,000	8,000	8,000
1000 - General Fund	4,000	8,000	8,000	8,000	8,000
00265 - City Clerk Operations	4,000	-	-	-	-
700010 - Office of the City Clerk	4,000	-	-	-	-
28700 - City Clerk Administration	-	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	-	8,000	8,000	8,000	8,000
Grand Total	4,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
70 - City Clerk	20	20	20	20	20
1000 - General Fund	20	20	20	20	20
00265 - City Clerk Operations	20	0	0	0	0
700010 - Office of the City Clerk	9	0	0	0	0
010131 - Deputy City Clerk	1	0	0	0	0
012014 - Information Technician	2	0	0	0	0
013375 - Executive Administrative Assistant I	2	0	0	0	0
029031 - Office Automation Support Assistant	1	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
830320 - Urban Government Intern II (Limited Service)	2	0	0	0	0
700030 - City Council Support Staff	11	0	0	0	0
014043 - Junior Assistant City Council Committee Clerk	2	0	0	0	0
014045 - Assistant City Council Committee Clerk	7	0	0	0	0
014049 - Senior Assistant City Council Committee Clerk	1	0	0	0	0
014057 - City Council Committee Clerk	1	0	0	0	0
28700 - City Clerk Administration	0	20	20	20	20
700010 - Office of the City Clerk	0	9	9	9	9
010131 - Deputy City Clerk	0	1	1	1	1
012014 - Information Technician	0	2	2	2	2
013375 - Executive Administrative Assistant I	0	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

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
700030 - City Council Support Staff	0	11	11	11	11
014043 - Junior Assistant City Council Committee Clerk	0	2	2	2	2
014045 - Assistant City Council Committee Clerk	0	7	7	7	7
014049 - Senior Assistant City Council Committee Clerk	0	1	1	1	1
014057 - City Council Committee Clerk	0	1	1	1	1
Grand Total	20	20	20	20	20

DEPARTMENT OF ELECTIONS (71)**AGENCY PLAN****MISSION:**

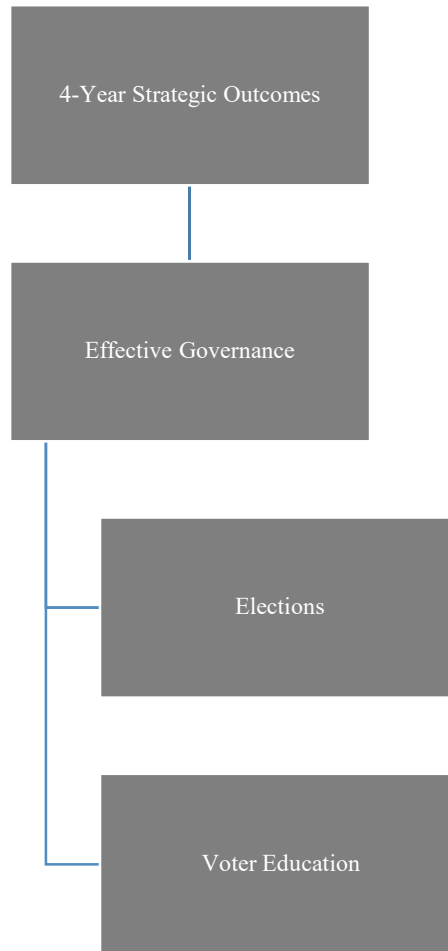
The Department of Elections efficiently conducts all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit.

The Elections Commission, comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, 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.

STRATEGIC PRIORITIES:

- Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
- Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
- Continue to develop new methods to enhance the overall efficiency of the Department.
- Assure and place emphasis on transparency in the election process among candidates and voters.

DEPARTMENT OF ELECTIONS (71)



Department Name: Department of Elections

Department #: 71

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,314	2,314	1,300,000	1,303,000	5,000	8,060
Total Expenditures	7,955,346	8,449,418	10,489,592	10,492,592	12,311,969	12,315,029
Net Tax Cost	7,953,032	8,447,104	9,189,592	9,189,592	12,306,969	12,306,969

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,000	8,121	5,000	8,184	2,266,000	2,269,247
Total Expenditures	12,388,744	12,391,865	12,467,055	12,470,239	12,546,932	12,550,179
Net Tax Cost	12,383,744	12,383,744	12,462,055	12,462,055	10,280,932	10,280,932

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	78	110	102	102	102	102
Non-General Fund	-	-	-	-	-	-
Total Positions	78	110	102	102	102	102

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
71 - Department of Elections	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179
Salaries & Wages	4,461,197	6,189,761	6,266,536	6,344,847	6,424,724
Employee Benefits	1,042,454	1,437,288	1,437,288	1,437,288	1,437,288
Professional & Contractual Services	3,746,681	2,308,228	2,308,228	2,308,228	2,308,228
Operating Supplies	171,769	176,266	176,327	176,390	176,453
Operating Services	1,329,343	2,203,486	2,203,486	2,203,486	2,203,486
Other Expenses	(258,852)	-	-	-	-
Grand Total	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
71 - Department of Elections	1,303,000	8,060	8,121	8,184	2,269,247
Grants, Shared Taxes, & Revenues	3,000	3,060	3,121	3,184	3,247
Sales & Charges for Services	1,300,000	5,000	5,000	5,000	2,266,000
Grand Total	1,303,000	8,060	8,121	8,184	2,269,247

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
71 - Department of Elections	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179
1000 - General Fund	10,489,592	12,311,969	12,388,744	12,467,055	12,546,932
Salaries & Wages	4,461,197	6,189,761	6,266,536	6,344,847	6,424,724
Employee Benefits	1,042,454	1,437,288	1,437,288	1,437,288	1,437,288
Professional & Contractual Services	3,746,681	2,308,228	2,308,228	2,308,228	2,308,228
Operating Supplies	168,769	173,206	173,206	173,206	173,206
Operating Services	1,329,343	2,203,486	2,203,486	2,203,486	2,203,486
Other Expenses	(258,852)	-	-	-	-
2117 - Dept of Elections	3,000	3,060	3,121	3,184	3,247
Operating Supplies	3,000	3,060	3,121	3,184	3,247
Grand Total	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
71 - Department of Elections	1,303,000	8,060	8,121	8,184	2,269,247
1000 - General Fund	1,300,000	5,000	5,000	5,000	2,266,000
Sales & Charges for Services	1,300,000	5,000	5,000	5,000	2,266,000
2117 - Dept of Elections	3,000	3,060	3,121	3,184	3,247
Grants, Shared Taxes, & Revenues	3,000	3,060	3,121	3,184	3,247
Grand Total	1,303,000	8,060	8,121	8,184	2,269,247

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179
1000 - General Fund	10,489,592	12,311,969	12,388,744	12,467,055	12,546,932
00181 - Elections Conduct of Elections	10,489,592	-	-	-	-
710010 - Elections Administration	1,384,781	-	-	-	-
710011 - Computer Systems Support	912,331	-	-	-	-
710012 - Registration	3,019,789	-	-	-	-
710013 - Voter Education	361,510	-	-	-	-
710014 - Equipment Management Support	467,420	-	-	-	-
710016 - Elections Training	737,824	-	-	-	-
710028 - Technical Service & Supply Support	218,869	-	-	-	-
710041 - Primary Election	1,624,497	-	-	-	-
710042 - General Election	1,762,571	-	-	-	-
28710 - Effective Governance - City Elections	-	12,311,969	12,388,744	12,467,055	12,546,932
710010 - Elections Administration	-	1,946,919	1,961,559	1,976,492	1,991,724
710011 - Computer Systems Support	-	1,009,327	1,017,400	1,025,635	1,034,034
710012 - Registration	-	3,448,531	3,486,699	3,525,630	3,565,340
710013 - Voter Education	-	400,000	400,000	400,000	400,000
710014 - Equipment Management Support	-	733,507	740,211	747,049	754,024
710016 - Elections Training	-	582,023	588,725	595,561	602,534
710028 - Technical Service & Supply Support	-	203,179	205,667	208,205	210,793
710041 - Primary Election	-	2,002,145	2,002,145	2,002,145	2,002,145
710042 - General Election	-	1,986,338	1,986,338	1,986,338	1,986,338
2117 - Dept of Elections	3,000	3,060	3,121	3,184	3,247

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20247 - Elections Voter Education Donations Appropriation	3,000	-	-	-	-
712117 - Elections Voter Education Donations	3,000	-	-	-	-
28711 - Voter Education	-	3,060	3,121	3,184	3,247
712117 - Elections Voter Education Donations	-	3,060	3,121	3,184	3,247
Grand Total	10,492,592	12,315,029	12,391,865	12,470,239	12,550,179

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	1,303,000	8,060	8,121	8,184	2,269,247
1000 - General Fund	1,300,000	5,000	5,000	5,000	2,266,000
00181 - Elections Conduct of Elections	1,300,000	-	-	-	-
710012 - Registration	1,300,000	-	-	-	-
28710 - Effective Governance - City Elections	-	5,000	5,000	5,000	2,266,000
710012 - Registration	-	5,000	5,000	5,000	2,266,000
2117 - Dept of Elections	3,000	3,060	3,121	3,184	3,247
20247 - Elections Voter Education Donations Appropriation	3,000	-	-	-	-
712117 - Elections Voter Education Donations	3,000	-	-	-	-
28711 - Voter Education	-	3,060	3,121	3,184	3,247
712117 - Elections Voter Education Donations	-	3,060	3,121	3,184	3,247
Grand Total	1,303,000	8,060	8,121	8,184	2,269,247

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
71 - Department of Elections	110	102	102	102	102
1000 - General Fund	110	102	102	102	102
00181 - Elections Conduct of Elections	110	0	0	0	0
710010 - Elections Administration	10	0	0	0	0
010177 - Director - Department of Elections	1	0	0	0	0
010178 - Deputy Director - Department of Elections	2	0	0	0	0
010927 - Manager I - Elections	1	0	0	0	0
012051 - Head Clerk	1	0	0	0	0
013375 - Executive Administrative Assistant I	2	0	0	0	0
013376 - Executive Administrative Assistant II	2	0	0	0	0
019252 - Elections Specialist	1	0	0	0	0
710011 - Computer Systems Support	4	0	0	0	0
010927 - Manager I - Elections	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
019252 - Elections Specialist	1	0	0	0	0
041813 - Information Technology Networks Manager - Electi	1	0	0	0	0
710012 - Registration	78	0	0	0	0
012041 - Principal Clerk	4	0	0	0	0
012051 - Head Clerk	2	0	0	0	0
013121 - Office Assistant II	3	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
019252 - Elections Specialist	2	0	0	0	0
075561 - Elections Training Coordinator	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81012041 - Principal Clerk	1	0	0	0	0
831101 - Elections Clerical Assistant - Limited Service	63	0	0	0	0
710014 - Equipment Management Support	5	0	0	0	0
019252 - Elections Specialist	1	0	0	0	0
057011 - Election Service Techician	3	0	0	0	0
057031 - Senior Election Service Technician	1	0	0	0	0
710016 - Elections Training	9	0	0	0	0
010167 - Deputy Director - Employment and Training Depart	1	0	0	0	0
012041 - Principal Clerk	1	0	0	0	0
012091 - Senior Clerk - Exempted	1	0	0	0	0
013131 - Office Assistant III	2	0	0	0	0
057041 - Supervising Election Service Technician	2	0	0	0	0
075521 - Senior Training Specialist	1	0	0	0	0
075531 - Principal Training Specialist	1	0	0	0	0
710028 - Technical Service & Supply Support	4	0	0	0	0
057011 - Election Service Techician	3	0	0	0	0
057031 - Senior Election Service Technician	1	0	0	0	0
28710 - Effective Governance - City Elections	0	102	102	102	102
710010 - Elections Administration	0	10	10	10	10
010177 - Director - Department of Elections	0	1	1	1	1
010178 - Deputy Director - Department of Elections	0	2	2	2	2
010819- Manager II - Elections	0	1	1	1	1
013375 - Executive Administrative Assistant I	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013376 - Executive Administrative Assistant II	0	2	2	2	2
019252 - Elections Specialist	0	1	1	1	1
81012051 - Head Clerk	0	1	1	1	1
710011 - Computer Systems Support	0	10	10	10	10
010819 - Manager II - Elections	0	1	1	1	1
010927 - Manager I - Elections	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
019252 - Elections Specialist	0	1	1	1	1
029031 - Office Automation Support Assistant	0	5	5	5	5
041813 - Information Technology Networks Manager - Electi	0	1	1	1	1
710012 - Registration	0	59	59	59	59
012031 - Senior Clerk	0	1	1	1	1
012041 - Principal Clerk	0	14	14	14	14
012051 - Head Clerk	0	11	11	11	11
013121 - Office Assistant II	0	2	2	2	2
013131 - Office Assistant III	0	13	13	13	13
019252 - Elections Specialist	0	2	2	2	2
029031 - Office Automation Support Assistant	0	3	3	3	3
075561 - Elections Training Coordinator	0	1	1	1	1
81012051 - Head Clerk	0	2	2	2	2
831101 - Elections Clerical Assistant - Limited Service	0	10	10	10	10
710014 - Equipment Management Support	0	10	10	10	10
019252 - Elections Specialist	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
057011 - Election Service Techician	0	5	5	5	5
057031 - Senior Election Service Technician	0	2	2	2	2
057041 - Supervising Election Service Technician	0	2	2	2	2
710016 - Elections Training	0	9	9	9	9
010167 - Deputy Director - Employment and Training Depart	0	1	1	1	1
012041 - Principal Clerk	0	1	1	1	1
012091 - Senior Clerk - Exempted	0	1	1	1	1
013131 - Office Assistant III	0	2	2	2	2
057041 - Supervising Election Service Technician	0	1	1	1	1
075511 - Associate Training Specialist	0	1	1	1	1
075521 - Senior Training Specialist	0	1	1	1	1
075531 - Principal Training Specialist	0	1	1	1	1
710028 - Technical Service & Supply Support	0	4	4	4	4
057011 - Election Service Techician	0	3	3	3	3
057031 - Senior Election Service Technician	0	1	1	1	1
Grand Total	110	102	102	102	102

DETROIT PUBLIC LIBRARY (72)

AGENCY PLAN

MISSION:

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning. DPL is an independent municipal organization, administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills. As Michigan's largest public library system, DPL offers services through its Main Library and 21 neighborhood branches: a collection of over 4.4 million catalogued items includes books, magazines, professional journals, as well as extensive audio, video and DVD collections; 4 million manuscripts, music scores, photographs, pictures and government documents; over 800 public access computers.

The Main Library, located in the Cultural Center, is an architectural jewel and the largest public library building in the state. It is a center for literacy support, library services, cultural programming, technology access and computer classes. Departments offer full spectrum of topics:

- TIP, The Information Place, a free community information and referral service to access info about 2,000 local health and human services.
- Technology Literacy Centers (TLC) for literacy, workforce development, technology training and access, lifelong learning and GED testing.
- Youth and children services include: Once Upon a Time and More, an early literacy program; 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.
- DPL for the Blind & Physically Handicapped provided 121 programs.
- Unrivaled Special Collections: Burton Historical Collection; National Automotive History Collection; E. Azalia Hackley Collection of African Americans in the Performing Arts; Ernie Harwell Sports Collection; and Rare Book Collection.

The **Mobile Library** to check out books, audio visual materials, access digital collections, connect with free Wi-Fi or participate in programs.

21 branches in Detroit's neighborhoods serve as community centers connecting citizens to information and technology. Each branch is different, offering a range of services and programs tailored to fit the specific community served. During FY 2019, branches provided 42,384 hours of service:

- Technology for those needing online access.
- Space to Accounting Aid Society, American Association of Retired Persons and Wayne Metro Community Action Agency for free tax prep
- Technology Literacy & Career Center, providing one-on-one tutoring, technology training and access, and lifelong learning opportunities.
- Summer Reading Program, "A Universe of Stories," that helped children maintain reading skills over the summer. 340 Summer Reading programs were attended by 7,725 children/teens. Many programs also included a "Meet Up & Eat Up" which provided 5,991 free lunches
- "Reading Teacher in the Library" with certified reading specialists working with students in small groups and one-on-one sessions.
- Prime Time, a six-week reading, discussion and storytelling series that helps families bond.
- "Wash & Learn," a grant funded project to expose young children to literacy activities while in neighborhood laundromats with their parents.
- Many branches serve as warming centers during the winter and cooling centers during the summer months.

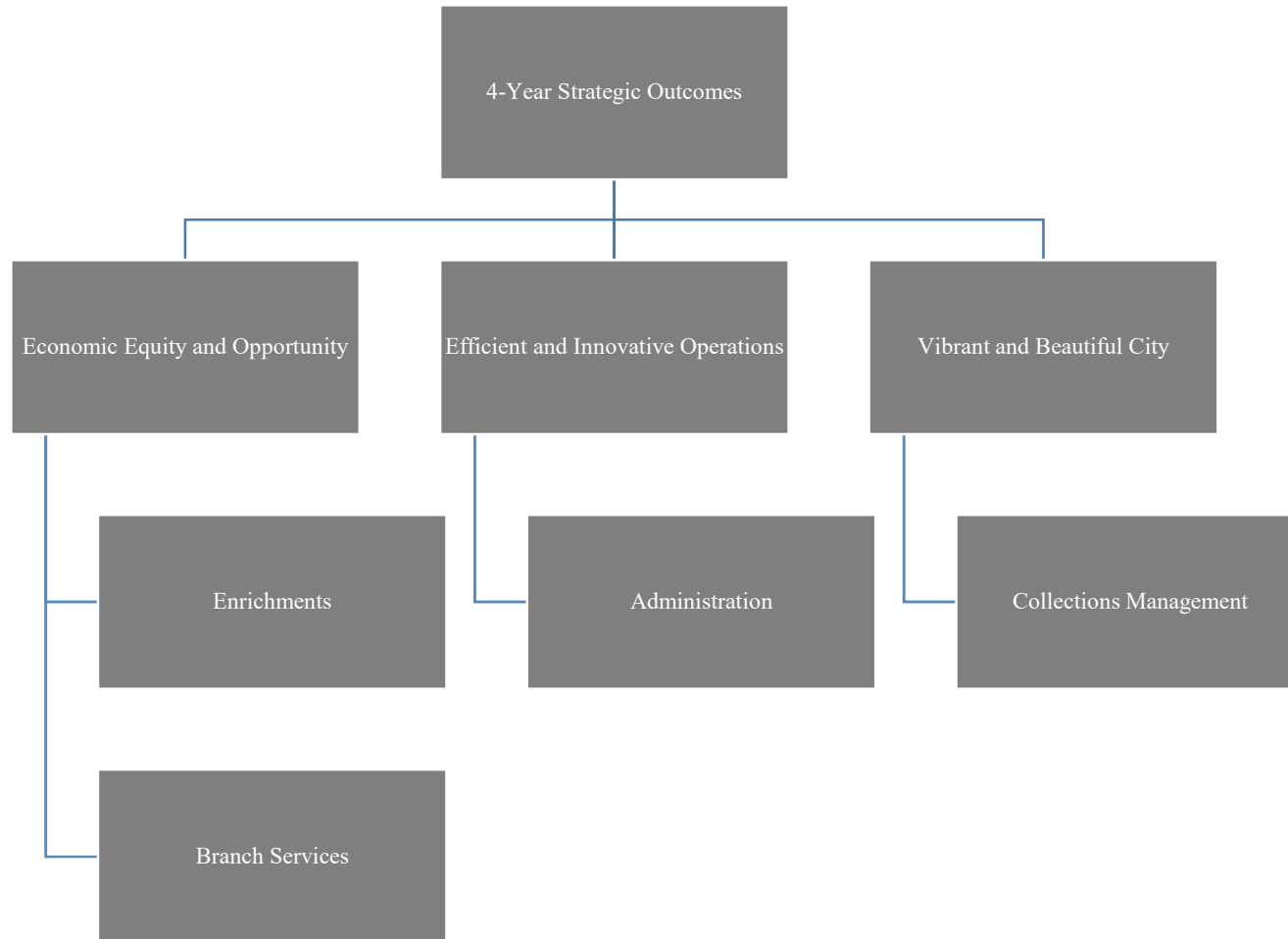
DETROIT PUBLIC LIBRARY (72)**STRATEGIC PRIORITIES:**

- Serve as a community partner for addressing literacy needs.
- Become a destination for literary events and civic engagement.
- Implement focused services that speak to specific customer needs.
- Maintain, upgrade and grow existing technologies.
- Create service environments that are consistently inviting and appealing to customers.
- Preserve and sustain the DPL's facility infrastructure.
- Create a financially strong and stable future for the DPL.

HIGHLIGHTS:

During FY 2019, there were 3.1 million visits to DPL locations, and 1.1 million visits to the DPL's website. DPL's 143,278 library cardholders checked out 826,983 items; librarians answered 670,965 reference questions; over 12 million hits to the website. The DPL plays a significant role in providing technology access to Detroiters by making available 1,212 public access computers and offering a wide range of free computer classes. In its role community gathering centers, the library offered 22,277 programs for children, teens and adults. Total program attendance was 272,049.

DETROIT PUBLIC LIBRARY (72)



Department Name: Detroit Public Library

Department #: 72

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	27,544,342	-	35,466,670	-	27,835,308
Total Expenditures	-	33,522,999	-	35,466,670	-	27,835,308
Net Tax Cost	-	5,978,658	-	-	-	-

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	28,311,794	-	28,757,431	-	29,309,238
Total Expenditures	-	28,311,794	-	28,757,431	-	29,309,238
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	240	327	325	325	325	325
Total Positions	240	327	325	325	325	325

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
72 - Detroit Public Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
Salaries & Wages	14,413,930	10,373,831	10,575,768	10,781,745	10,991,841
Employee Benefits	6,819,210	6,586,231	6,586,231	6,586,231	6,586,231
Professional & Contractual Services	1,315,619	1,104,585	1,123,492	1,142,777	1,162,448
Operating Supplies	790,127	1,129,581	1,152,174	1,175,216	1,198,720
Operating Services	5,946,751	5,893,822	6,011,697	6,131,933	6,254,572
Equipment Acquisition	2,389,309	1,722,706	1,828,178	1,895,379	2,061,182
Fixed Charges	749,061	869,452	876,052	882,784	889,651
Other Expenses	3,042,663	155,100	158,202	161,366	164,593
Grand Total	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
72 - Detroit Public Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
Grants, Shared Taxes, & Revenues	620,806	671,816	685,253	698,958	712,936
Revenues from Use of Assets	285,863	195,000	198,900	202,878	206,936
Sales & Charges for Services	534,687	328,492	335,062	341,763	348,598
Fines, Forfeits, & Penalties	563,709	420,016	428,416	436,985	445,724
Taxes, Assessments, & Interest	30,419,859	26,219,984	26,664,163	27,076,847	27,595,044
Contributions & Transfers	3,041,746	-	-	-	-
Grand Total	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
72 - Detroit Public Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
3001 - Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
Salaries & Wages	14,413,930	10,373,831	10,575,768	10,781,745	10,991,841
Employee Benefits	6,819,210	6,586,231	6,586,231	6,586,231	6,586,231
Professional & Contractual Services	1,315,619	1,104,585	1,123,492	1,142,777	1,162,448
Operating Supplies	790,127	1,129,581	1,152,174	1,175,216	1,198,720
Operating Services	5,946,751	5,893,822	6,011,697	6,131,933	6,254,572
Equipment Acquisition	2,389,309	1,722,706	1,828,178	1,895,379	2,061,182
Fixed Charges	749,061	869,452	876,052	882,784	889,651
Other Expenses	3,042,663	155,100	158,202	161,366	164,593
Grand Total	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Adopted	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
72 - Detroit Public Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
3001 - Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
Grants, Shared Taxes, & Revenues	620,806	671,816	685,253	698,958	712,936
Revenues from Use of Assets	285,863	195,000	198,900	202,878	206,936
Sales & Charges for Services	534,687	328,492	335,062	341,763	348,598
Fines, Forfeits, & Penalties	563,709	420,016	428,416	436,985	445,724
Taxes, Assessments, & Interest	30,419,859	26,219,984	26,664,163	27,076,847	27,595,044
Contributions & Transfers	3,041,746	-	-	-	-
Grand Total	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
3001 - Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
00189 - Library Music, Arts, & Literature (MAL)	4,201,404	-	-	-	-
720025 - Library Circulation	167,548	-	-	-	-
720033 - Children's Library Services	470,001	-	-	-	-
720034 - Children & Young Adult Services	142,859	-	-	-	-
720042 - Popular Library	190,236	-	-	-	-
720044 - TIP &TRC	242,224	-	-	-	-
720045 - Clerical Asistance - Main	582,446	-	-	-	-
720114 - Business, Science, & Technology (BST)	318,013	-	-	-	-
720154 - MAL	287,382	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	435,118	-	-	-	-
720510 - Library Data Processing	425,656	-	-	-	-
720650 - Security, Maintenance, & Shipping	939,921	-	-	-	-
00190 - Library Branch Services	7,976,368	-	-	-	-
720210 - Chaney	330,101	-	-	-	-
720220 - Hubbard	326,230	-	-	-	-
720230 - Redford	374,819	-	-	-	-
720240 - Campbell	324,703	-	-	-	-
720260 - Jefferson	280,041	-	-	-	-
720270 - Chase	319,594	-	-	-	-
720275 - Clerical Assistance Branches	1,320,122	-	-	-	-
720290 - Franklin	321,683	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720300 - SIR/Douglass	702,612	-	-	-	-
720310 - Elmwood Park	380,241	-	-	-	-
720320 - Parkman	507,218	-	-	-	-
720330 - Wilder	346,862	-	-	-	-
720340 - Conely	318,003	-	-	-	-
720350 - Chandler Park	334,202	-	-	-	-
720360 - Bowen	266,176	-	-	-	-
720370 - Knapp	336,251	-	-	-	-
720380 - Edison	344,813	-	-	-	-
720390 - Duffield	268,110	-	-	-	-
720400 - Sherwood Forest	210,962	-	-	-	-
720410 - Downtown	363,625	-	-	-	-
10454 - Library Administrative Management	23,288,898	-	-	-	-
720002 - DPL - Administrative Services	16,112,112	-	-	-	-
720452 - DPL - Library Marketing Services	372,708	-	-	-	-
720462 - DPL - Director of Technical Services	183,683	-	-	-	-
720475 - DPL - Clerical Assistance Administrative Services	133,492	-	-	-	-
720482 - DPL - Bibliographic	266,800	-	-	-	-
720492 - DPL - Print Shop	135,068	-	-	-	-
720502 - DPL - Technical Processing Services	2,055,149	-	-	-	-
720532 - DPL - Director of Information Systems	821,848	-	-	-	-
720535 - DPL - Digital Lab	184,379	-	-	-	-
720542 - DPL - Human Resources	621,308	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720572 - DPL - Director of Business & Financial Operations	659,562	-	-	-	-
720622 - DPL - Facilities Maintenance	1,490,288	-	-	-	-
720662 - DPL - Shipping Services	252,501	-	-	-	-
26720 - Library Collections Management	-	2,873,681	2,915,462	2,958,080	3,001,551
720025 - Library Circulation	-	193,270	195,953	198,690	201,481
720042 - Popular Library	-	361,841	367,016	372,295	377,680
720045 - Clerical Assistance - Main	-	453,700	460,468	467,371	474,412
720114 - Business, Science, & Technology (BST)	-	456,404	463,022	469,773	476,659
720154 - MAL	-	214,934	218,140	221,410	224,746
720265 - Special Collections: Burton, MRL, Automotive	-	334,578	339,318	344,153	349,085
720510 - Library Data Processing	-	858,954	871,545	884,388	897,488
27720 - Library Enrichment Programs	-	571,770	578,812	585,995	593,321
720033 - Children's Library Services	-	556,954	563,929	571,043	578,299
720034 - Children & Young Adult Services	-	14,816	14,883	14,952	15,022
27721 - Library - Branch Services	-	4,686,483	4,750,690	4,816,180	4,882,979
720210 - Chaney	-	194,084	196,979	199,932	202,944
720220 - Hubbard	-	63,794	64,084	64,379	64,680
720230 - Redford	-	481,666	488,667	495,808	503,092
720240 - Campbell	-	385,884	391,447	397,122	402,910
720260 - Jefferson	-	457,775	464,604	471,570	478,675
720270 - Chase	-	37,161	37,330	37,502	37,677
720275 - Clerical Assistance Branches	-	464,688	471,144	477,729	484,446
720290 - Franklin	-	117,553	119,270	121,021	122,807

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2025 Forecast	
720300 - SIR/Douglass		-	809,981	822,064	834,389	846,960
720310 - Elmwood Park		-	71,223	71,546	71,876	72,212
720320 - Parkman		-	579,557	587,847	596,302	604,927
720330 - Wilder		-	384,803	390,293	395,892	401,603
720350 - Chandler Park		-	39,814	39,995	40,179	40,367
720360 - Bowen		-	15,640	15,711	15,783	15,857
720370 - Knapp		-	66,538	66,840	67,148	67,462
720380 - Edison		-	450,827	457,077	463,452	469,955
720390 - Duffield		-	24,319	24,429	24,542	24,657
720400 - Sherwood Forest		-	41,176	41,363	41,554	41,748
29720 - Detroit Public Library Administration		-	19,703,374	20,066,830	20,397,176	20,831,387
720002 - DPL - Administrative Services		-	14,384,693	14,674,301	14,929,321	15,286,699
720452 - DPL - Library Marketing Services		-	396,738	402,391	408,157	414,039
720462 - DPL - Director of Technical Services		-	17,243	17,322	17,402	17,484
720475 - DPL - Clerical Assistance Administrative Services		-	104,700	106,262	107,855	109,480
720482 - DPL - Bibliographic		-	157,661	159,827	162,037	164,291
720492 - DPL - Print Shop		-	25,248	25,363	25,480	25,599
720502 - DPL - Technical Processing Services		-	125,317	127,187	129,094	131,039
720532 - DPL - Director of Information Systems		-	738,341	749,355	760,590	772,049
720535 - DPL - Digital Lab		-	108,806	110,429	112,085	113,774
720542 - DPL - Human Resources		-	615,231	624,409	633,770	643,319
720572 - DPL - Director of Business & Financial Operations		-	568,064	576,538	585,182	593,999
720622 - DPL - Facilities Maintenance		-	1,232,078	1,248,040	1,264,321	1,280,928

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
720650 - Security, Maintenance, & Shipping	-	968,678	980,943	993,454	1,006,215
720662 - DPL - Shipping Services	-	260,576	264,463	268,428	272,472
Grand Total	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
72 - Detroit Public Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
3001 - Library	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238
10454 - Library Administrative Management	35,466,670	-	-	-	-
720002 - DPL - Administrative Services	35,466,670	-	-	-	-
29720 - Detroit Public Library Administration	-	27,835,308	28,311,794	28,757,431	29,309,238
720002 - DPL - Administrative Services	-	27,835,308	28,311,794	28,757,431	29,309,238
Grand Total	35,466,670	27,835,308	28,311,794	28,757,431	29,309,238

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
72 - Detroit Public Library	327	325	325	325	325
3001 - Library	327	325	325	325	325
00189 - Library Music, Arts, & Literature (MAL)	91	0	0	0	0
720025 - Library Circulation	3	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
449005 - Library - Principal Clerk	1	0	0	0	0
720033 - Children's Library Services	7	0	0	0	0
441001 - Library Pre-Professional Assistant	2	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	2	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
720034 - Children & Young Adult Services	2	0	0	0	0
441055 - Library - Coordinator of Major Library Activity - Gra	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
720042 - Popular Library	3	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720044 - TIP &TRC	3	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441053 - Library - Department Manager	1	0	0	0	0
720045 - Clerical Assistance - Main	34	0	0	0	0
441002 - Library - Customer Support Representative I - Hourl	34	0	0	0	0
720054 - Social Services, Education, & Religion (SSER)	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
720114 - Business, Science, & Technology (BST)	5	0	0	0	0
441011 - Librarian I	2	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720154 - MAL	5	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	3	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720265 - Special Collections: Burton, MRL, Automotive	6	0	0	0	0
441011 - Librarian I	1	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	2	0	0	0	0
441055 - Library - Coordinator of Major Library Activity - Gra	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
720510 - Library Data Processing	6	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	2	0	0	0	0
720650 - Security, Maintenance, & Shipping	16	0	0	0	0
449025 - Library - Security Guard	13	0	0	0	0
449029 - Library - Assistant Security Manager	1	0	0	0	0
449032 - Library - Supervising Building Attendant - Grade I	1	0	0	0	0
449044 - Library - Security Manager	1	0	0	0	0
00190 - Library Branch Services	158	0	0	0	0
720210 - Chaney	5	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720220 - Hubbard	5	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720230 - Redford	6	0	0	0	0
441011 - Librarian I	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
720240 - Campbell	5	0	0	0	0
441011 - Librarian I	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720260 - Jefferson	4	0	0	0	0
441038 - Librarian III	2	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720270 - Chase	5	0	0	0	0
441011 - Librarian I	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720275 - Clerical Assistance Branches	56	0	0	0	0
441002 - Library - Customer Support Representative I - Hourl	56	0	0	0	0
720290 - Franklin	5	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720300 - SIR/Douglass	11	0	0	0	0
441028 - Librarian II	2	0	0	0	0
441038 - Librarian III	2	0	0	0	0
441055 - Library - Coordinator of Major Library Activity - Gra	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
449024 - Library - Bookmobile Operator	2	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
720310 - Elmwood Park	6	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	2	0	0	0	0
720320 - Parkman	8	0	0	0	0
441001 - Library Pre-Professional Assistant	1	0	0	0	0
441038 - Librarian III	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	2	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449094 - Library - Boiler Operator Low Pressure	1	0	0	0	0
720330 - Wilder	5	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720340 - Conely	5	0	0	0	0
441001 - Library Pre-Professional Assistant	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
720350 - Chandler Park	5	0	0	0	0
441038 - Librarian III	2	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
720360 - Bowen	4	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720370 - Knapp	5	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
720380 - Edison	5	0	0	0	0
441038 - Librarian III	2	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720390 - Duffield	4	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720400 - Sherwood Forest	3	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720410 - Downtown	6	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
10454 - Library Administrative Management	79	0	0	0	0
720002 - DPL - Administrative Services	9	0	0	0	0
441056 - Library-Assistant Director	1	0	0	0	0
441065 - Library - Director of Public Services	1	0	0	0	0
441085 - Library - Director and Chief Operating Officer	1	0	0	0	0
441088 - Library-Chief Administrative and Technology Officer	1	0	0	0	0
449010 - Library - Administrative Assistant II	2	0	0	0	0
449098 - Library - Administrative Projects Specialist	3	0	0	0	0
720452 - DPL - Library Marketing Services	4	0	0	0	0
441056 - Library-Assistant Director	1	0	0	0	0
449010 - Library - Administrative Assistant II	1	0	0	0	0
449039 - Library - Publications Specialist	1	0	0	0	0
449045 - Library - Publications Manager	1	0	0	0	0
720462 - DPL - Director of Technical Services	2	0	0	0	0
441056 - Library-Assistant Director	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
720475 - DPL - Clerical Assistance Administrative Services	4	0	0	0	0
441002 - Library - Customer Support Representative I - Hourl	4	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
720482 - DPL - Bibliographic	4	0	0	0	0
441038 - Librarian III	2	0	0	0	0
449042 - Library - Technical Services Assistant	2	0	0	0	0
720492 - DPL - Print Shop	2	0	0	0	0
441125 - Library-Copy Center Supervisor	1	0	0	0	0
449016 - Senior Duplicating Devices Operator	1	0	0	0	0
720502 - DPL - Technical Processing Services	5	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
441172 - Library - Processing Manager	1	0	0	0	0
449003 - Library - Senior Clerk	3	0	0	0	0
720532 - DPL - Director of Information Systems	9	0	0	0	0
441056 - Library-Assistant Director	1	0	0	0	0
441183 - Library-Information Systems Support Specialist	1	0	0	0	0
449046 - Library - Networks Administrator	1	0	0	0	0
449047 - Library - Senior Pc/Network Maintenance Technicia	2	0	0	0	0
449080 - Library-Systems Specialist	1	0	0	0	0
449085 - Library - Webmaster	1	0	0	0	0
449097 - Library - Pc/Network Maintenance Technician	2	0	0	0	0
720535 - DPL - Digital Lab	3	0	0	0	0
441038 - Librarian III	1	0	0	0	0
449042 - Library - Technical Services Assistant	2	0	0	0	0
720542 - DPL - Human Resources	7	0	0	0	0
441090 - Library - Associate Director	1	0	0	0	0
441150 - Library-Human Resources Assistant	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441152 - Library Human Resources Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449010 - Library - Administrative Assistant II	1	0	0	0	0
449036 - Library - Staff Development Specialist	1	0	0	0	0
449088 - Library - Senior Payroll Specialist	1	0	0	0	0
720572 - DPL - Director of Business & Financial Operations	8	0	0	0	0
441090 - Library - Associate Director	1	0	0	0	0
441155 - Library - Senior Accountant	2	0	0	0	0
441175 - Library - Accounts Payable Manager	1	0	0	0	0
449003 - Library - Senior Clerk	2	0	0	0	0
449006 - Library - Senior Voucher Audit Clerk	1	0	0	0	0
449089 - Library - Purchasing Manager	1	0	0	0	0
720622 - DPL - Facilities Maintenance	17	0	0	0	0
441056 - Library-Assistant Director	1	0	0	0	0
449009 - Library - Administrative Assistant I	1	0	0	0	0
449033 - Library - Facilities Manager	1	0	0	0	0
449043 - Library - Chief Refrigeration Equipment Operator - f	1	0	0	0	0
449051 - Library HVAC Technician	1	0	0	0	0
449057 - Library - Park Maintenance Foreman	1	0	0	0	0
449063 - Library - Building Trades Worker General	3	0	0	0	0
449065 - Library - Finish Carpenter	2	0	0	0	0
449067 - Library - Finish Painter	1	0	0	0	0
449069 - Library-Plumber	2	0	0	0	0
449070 - Library - Electrician	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449093 - Library - Refrigeration Equipment Opertor - First Cl	2	0	0	0	0
720662 - DPL - Shipping Services	5	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449005 - Library - Principal Clerk	1	0	0	0	0
449023 - Library - Delivery Driver	3	0	0	0	0
26720 - Library Collections Management	0	51	51	51	51
720025 - Library Circulation	0	4	4	4	4
449002 - Library - Clerk	0	1	1	1	1
449003 - Library - Senior Clerk	0	2	2	2	2
449005 - Library - Principal Clerk	0	1	1	1	1
720042 - Popular Library	0	6	6	6	6
441028 - Librarian II	0	1	1	1	1
441053 - Library - Department Manager	0	2	2	2	2
449002 - Library - Clerk	0	1	1	1	1
449003 - Library - Senior Clerk	0	1	1	1	1
449016 - Senior Duplicating Devices Operator	0	1	1	1	1
720045 - Clerical Asistance - Main	0	13	13	13	13
441002 - Library - Customer Support Representative I - Hourl	0	13	13	13	13
720054 - Social Services, Education, & Religion (SSER)	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
720114 - Business, Science, & Technology (BST)	0	7	7	7	7
441011 - Librarian I	0	1	1	1	1
441053 - Library - Department Manager	0	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441178 - Library-Customer Support Assistant	0	2	2	2	2
449002 - Library - Clerk	0	1	1	1	1
720154 - MAL	0	3	3	3	3
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
720265 - Special Collections: Burton, MRL, Automotive	0	5	5	5	5
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gra	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
720510 - Library Data Processing	0	12	12	12	12
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	4	4	4	4
441053 - Library - Department Manager	0	4	4	4	4
441178 - Library-Customer Support Assistant	0	2	2	2	2
449002 - Library - Clerk	0	1	1	1	1
27720 - Library Enrichment Programs	0	16	16	16	16
720033 - Children's Library Services	0	11	11	11	11
441001 - Library Pre-Professional Assistant	0	2	2	2	2
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	2	2	2	2
441053 - Library - Department Manager	0	4	4	4	4
441178 - Library-Customer Support Assistant	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449003 - Library - Senior Clerk	0	1	1	1	1
720034 - Children & Young Adult Services	0	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gra	0	1	1	1	1
449003 - Library - Senior Clerk	0	1	1	1	1
720044 - TIP &TRC	0	3	3	3	3
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
27721 - Library - Branch Services	0	165	165	165	165
720210 - Chaney	0	4	4	4	4
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
720220 - Hubbard	0	3	3	3	3
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
720230 - Redford	0	8	8	8	8
441011 - Librarian I	0	1	1	1	1
441038 - Librarian III	0	2	2	2	2
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	2	2	2	2
449002 - Library - Clerk	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449060 - Library - Branch Janitor	0	1	1	1	1
720240 - Campbell	0	6	6	6	6
441011 - Librarian I	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	2	2	2	2
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
720260 - Jefferson	0	7	7	7	7
441038 - Librarian III	0	2	2	2	2
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
449003 - Library - Senior Clerk	0	2	2	2	2
720270 - Chase	0	3	3	3	3
441011 - Librarian I	0	2	2	2	2
441178 - Library-Customer Support Assistant	0	1	1	1	1
720275 - Clerical Assistance Branches	0	74	74	74	74
441002 - Library - Customer Support Representative I - Hourl	0	74	74	74	74
720290 - Franklin	0	2	2	2	2
441028 - Librarian II	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
720300 - SIR/Douglass	0	13	13	13	13
441028 - Librarian II	0	2	2	2	2
441038 - Librarian III	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441053 - Library - Department Manager	0	1	1	1	1
441055 - Library - Coordinator of Major Library Activity - Gra	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
449003 - Library - Senior Clerk	0	1	1	1	1
449024 - Library - Bookmobile Operator	0	2	2	2	2
449060 - Library - Branch Janitor	0	2	2	2	2
720310 - Elmwood Park	0	4	4	4	4
441028 - Librarian II	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	0	2	2	2	2
720320 - Parkman	0	11	11	11	11
441001 - Library Pre-Professional Assistant	0	1	1	1	1
441038 - Librarian III	0	3	3	3	3
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	2	2	2	2
449002 - Library - Clerk	0	2	2	2	2
449060 - Library - Branch Janitor	0	1	1	1	1
449094 - Library - Boiler Operator Low Pressure	0	1	1	1	1
720330 - Wilder	0	6	6	6	6
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	2	2	2	2
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449002 - Library - Clerk	0	1	1	1	1
720340 - Conely	0	1	1	1	1
449060 - Library - Branch Janitor	0	1	1	1	1
720350 - Chandler Park	0	3	3	3	3
441028 - Librarian II	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
449060 - Library - Branch Janitor	0	1	1	1	1
720360 - Bowen	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
720370 - Knapp	0	4	4	4	4
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
449060 - Library - Branch Janitor	0	1	1	1	1
720380 - Edison	0	9	9	9	9
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	3	3	3	3
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
449060 - Library - Branch Janitor	0	2	2	2	2
720390 - Duffield	0	2	2	2	2
441038 - Librarian III	0	1	1	1	1
449060 - Library - Branch Janitor	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
720400 - Sherwood Forest	0	3	3	3	3
441038 - Librarian III	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
449060 - Library - Branch Janitor	0	1	1	1	1
720410 - Downtown	0	1	1	1	1
449060 - Library - Branch Janitor	0	1	1	1	1
29720 - Detroit Public Library Administration	0	93	93	93	93
720002 - DPL - Administrative Services	0	9	9	9	9
441056 - Library-Assistant Director	0	1	1	1	1
441065 - Library - Director of Public Services	0	1	1	1	1
441085 - Library - Director and Chief Operating Officer	0	1	1	1	1
441088 - Library-Chief Administrative and Technology Officer	0	1	1	1	1
449010 - Library - Administrative Assistant II	0	2	2	2	2
449098 - Library - Administrative Projects Specialist	0	3	3	3	3
720452 - DPL - Library Marketing Services	0	5	5	5	5
441056 - Library-Assistant Director	0	1	1	1	1
449010 - Library - Administrative Assistant II	0	1	1	1	1
449039 - Library - Publications Specialist	0	1	1	1	1
449045 - Library - Publications Manager	0	1	1	1	1
449085 - Library - Webmaster	0	1	1	1	1
720462 - DPL - Director of Technical Services	0	2	2	2	2
441056 - Library-Assistant Director	0	1	1	1	1
449003 - Library - Senior Clerk	0	1	1	1	1
720475 - DPL - Clerical Assistance Administrative Services	0	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441002 - Library - Customer Support Representative I - Hourl	0	3	3	3	3
720482 - DPL - Bibliographic	0	4	4	4	4
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
449042 - Library - Technical Services Assistant	0	2	2	2	2
720492 - DPL - Print Shop	0	1	1	1	1
441125 - Library-Copy Center Supervisor	0	1	1	1	1
720502 - DPL - Technical Processing Services	0	5	5	5	5
441053 - Library - Department Manager	0	1	1	1	1
441172 - Library - Processing Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
449003 - Library - Senior Clerk	0	1	1	1	1
720532 - DPL - Director of Information Systems	0	8	8	8	8
441056 - Library-Assistant Director	0	1	1	1	1
441183 - Library-Information Systems Support Specialist	0	1	1	1	1
449046 - Library - Networks Administrator	0	1	1	1	1
449047 - Library - Senior Pc/Network Maintenance Technicia	0	2	2	2	2
449080 - Library-Systems Specialist	0	1	1	1	1
449097 - Library - Pc/Network Maintenance Technician	0	2	2	2	2
720535 - DPL - Digital Lab	0	3	3	3	3
441028 - Librarian II	0	1	1	1	1
449042 - Library - Technical Services Assistant	0	2	2	2	2
720542 - DPL - Human Resources	0	7	7	7	7

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441090 - Library - Associate Director	0	1	1	1	1
441150 - Library-Human Resources Assistant	0	1	1	1	1
441152 - Library Human Resources Manager	0	1	1	1	1
449002 - Library - Clerk	0	1	1	1	1
449010 - Library - Administrative Assistant II	0	1	1	1	1
449036 - Library - Staff Development Specialist	0	1	1	1	1
449088 - Library - Senior Payroll Specialist	0	1	1	1	1
720572 - DPL - Director of Business & Financial Operations	0	8	8	8	8
441090 - Library - Associate Director	0	1	1	1	1
441155 - Library - Senior Accountant	0	2	2	2	2
441175 - Library - Accounts Payable Manager	0	1	1	1	1
449003 - Library - Senior Clerk	0	2	2	2	2
449006 - Library - Senior Voucher Audit Clerk	0	1	1	1	1
449089 - Library - Purchasing Manager	0	1	1	1	1
720622 - DPL - Facilities Maintenance	0	17	17	17	17
441056 - Library-Assistant Director	0	1	1	1	1
449009 - Library - Administrative Assistant I	0	1	1	1	1
449033 - Library - Facilities Manager	0	1	1	1	1
449043 - Library - Chief Refrigeration Equipment Operator - I	0	1	1	1	1
449051 - Library HVAC Technician	0	1	1	1	1
449057 - Library - Park Maintenance Foreman	0	1	1	1	1
449063 - Library - Building Trades Worker General	0	3	3	3	3
449065 - Library - Finish Carpenter	0	2	2	2	2
449067 - Library - Finish Painter	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449069 - Library-Plumber	0	2	2	2	2
449070 - Library - Electrician	0	1	1	1	1
449093 - Library - Refrigeration Equipment Opertor - First Cla	0	2	2	2	2
720650 - Security, Maintenance, & Shipping	0	16	16	16	16
449025 - Library - Security Guard	0	13	13	13	13
449029 - Library - Assistant Security Manager	0	1	1	1	1
449032 - Library - Supervising Building Attendant - Grade I	0	1	1	1	1
449044 - Library - Security Manager	0	1	1	1	1
720662 - DPL - Shipping Services	0	5	5	5	5
449002 - Library - Clerk	0	1	1	1	1
449005 - Library - Principal Clerk	0	1	1	1	1
449023 - Library - Delivery Driver	0	3	3	3	3
Grand Total	327	325	325	325	325