

AIRPORT (10)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

The Department's main holding is the Coleman A. Young Airport. The Airport covers 300 acres of land, which includes: two runways; the Air Carrier Terminal; Executive Terminal (including 14 large hangars); 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. In addition, there are more than 100 personnel employed at the Coleman A. Young Airport. The primary employers are the Airport Department, Midwest Air Traffic Control, FAA, AvFlight Corporation (Fixed Based Operator), Air Eagle, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department and the Detroit Aircraft Corporation.

AGENCY GOALS:

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

Department Name: Airport Department

Department #: 10

Budget Summary:

	FY2019 Actual		FY2020 Adopted		FY2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,004,030	-	2,347,737	-	2,417,458
Total Expenditures	-	5,008,394	-	2,347,737	-	2,417,458
Net Tax Cost	-	3,004,363	-	-	-	-

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,417,458	-	2,417,458	-	2,417,458
Total Expenditures	-	2,417,458	-	2,417,458	-	2,417,458
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Mayor Recommended	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	4	4	4	4	4	4
Total Positions	4	4	4	4	4	4

AIRPORT (10)

ACTIVITY DESCRIPTION:

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

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
10 - Airport Department	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
Salaries & Wages	343,378	372,386	379,834	387,431	395,180
Employee Benefits	120,939	125,828	126,630	127,448	128,283
Professional & Contractual Services	218,375	233,375	225,125	216,710	208,126
Operating Supplies	71,500	71,500	71,500	71,500	71,500
Operating Services	1,568,728	1,592,276	1,592,276	1,592,276	1,592,276
Fixed Charges	15,183	22,093	22,093	22,093	22,093
Other Expenses	9,634	-	-	-	-
Grand Total	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
10 - Airport Department	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
Revenues from Use of Assets	482,000	482,000	482,000	482,000	482,000
Sales & Charges for Services	226,000	226,000	226,000	226,000	226,000
Contributions & Transfers	1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
Miscellaneous	34,000	34,000	34,000	34,000	34,000
Grand Total	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
10 - Airport Department	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
5002 - Airport Operations & Maintenance	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
Salaries & Wages	343,378	372,386	379,834	387,431	395,180
Employee Benefits	120,939	125,828	126,630	127,448	128,283
Professional & Contractual Services	218,375	233,375	225,125	216,710	208,126
Operating Supplies	71,500	71,500	71,500	71,500	71,500
Operating Services	1,568,728	1,592,276	1,592,276	1,592,276	1,592,276
Fixed Charges	15,183	22,093	22,093	22,093	22,093
Other Expenses	9,634	-	-	-	-
Grand Total	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
10 - Airport Department	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
5002 - Airport Operations & Maintenance	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
Revenues from Use of Assets	482,000	482,000	482,000	482,000	482,000
Sales & Charges for Services	226,000	226,000	226,000	226,000	226,000
Contributions & Transfers	1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
Miscellaneous	34,000	34,000	34,000	34,000	34,000
Grand Total	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458

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

Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
10 - Airport Department		2,347,737	2,417,458	2,417,458	2,417,458
5002 - Airport Operations & Maintenance		2,347,737	2,417,458	2,417,458	2,417,458
00223 - Airport Operations		2,347,737	2,417,458	2,417,458	2,417,458
100010 - Airport Administration		1,030,379	1,083,104	1,083,104	1,083,104
100020 - Airport Maintenance		1,317,358	1,334,354	1,334,354	1,334,354
Grand Total		2,347,737	2,417,458	2,417,458	2,417,458

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10 - Airport Department	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
5002 - Airport Operations & Maintenance	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
00223 - Airport Operations	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
100010 - Airport Administration	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458
Grand Total	2,347,737	2,417,458	2,417,458	2,417,458	2,417,458

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
10 - Airport Department	4	4	4	4	4
5002 - Airport Operations & Maintenance	4	4	4	4	4
00223 - Airport Operations	4	4	4	4	4
100010 - Airport Administration	4	4	4	4	4
010179 - Airport Director	1	1	1	1	1
010710 - General Manager - Airport	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
544051 - Airport Operations Manager	1	1	1	1	1
Grand Total	4	4	4	4	4

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

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

AGENCY GOALS:

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

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

Department #: 13

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,324,000	28,441,565	4,378,457	31,358,457	2,387,000	30,929,000
Total Expenditures	2,679,983	41,240,779	3,385,791	30,365,791	1,408,374	32,397,396
Net Tax Cost	(644,017)	12,799,214	(992,666)	(992,666)	(978,626)	1,468,396

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,387,000	27,429,000	2,387,000	27,429,000	2,387,000	27,429,000
Total Expenditures	1,156,935	28,684,355	1,173,010	28,739,596	1,193,155	28,799,691
Net Tax Cost	(1,230,065)	1,255,355	(1,213,990)	1,310,596	(1,193,845)	1,370,691

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	45	59	17	17	17	17
Non-General Fund	227	258	288	288	288	288
Total Positions	272	317	305	305	305	305

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

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

Key business processes:

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

PLANNING AND PERMITTING SERVICES

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

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

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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

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

- Reviewing of construction projects for compliance with zoning ordinance.
- Providing zoning assistance, interpretation and verification.
- Facilitating zoning review prior to the establishment of new uses in all zoning districts.
- Performing Site Plan review for special land uses and large scale development.
- Processing zoning variances for the Board of Zoning Appeals.
- Providing special land use hearings for conditional, controlled and regulated land uses, which includes inviting the public.
- Conducting Hearings for Medical Marihuana, which complies with the Medical Marihuana Act provided by the State of Michigan.
- Coordinating with and testifying at Board of Zoning Appeals hearings.
- Working interdepartmentally on zoning ordinance revisions related to development.
- Enforcing zoning ordinances, special land use conditions, and illegally established uses through inspections and issuance of correction orders/violations.
- Providing zoning decision based on outcome of Special Land Use hearings.
- Implementing the Mayor’s Executive orders; relating to not issuing any new permits for auto related businesses and advertising billboards.
- Later this year, the City of Detroit will adopt new ordinances on recreational marihuana and signs.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

LICENSING & PERMITS

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

Key business processes:

- Address requests of City Council, Mayor's office, and other City agencies as requested.
- Respond to Ombudsman complaints.
- Attend City Council sessions as needed.
- Attend & Present at City Council and Mayor evening events when requested.
- Work closely with Business Liaisons to assist businesses in their respective districts to achieve compliance.
- Notify business operators of when a license is required to operate within City limits, and educate on the steps to procure the license.
- Grant and renew licenses to businesses that have complied with the licensing process.
- Process license applications and coordinate approvals with internal/external agencies that are the components of the process;
- Issue misdemeanor violations to non-compliant business operators.
- Conduct, a "Show Cause Hearing" for serious violations of the licensing ordinance to determine if a license should be denied, suspended, or revoked in accordance with city code; under Chapter 28 as a regular business license or under Chapter 5 as a sexually oriented business.
- Work in collaboration with the Law Department to create or amend ordinances that govern certain business practices.
- Oversee City approved Special Events and ensuring they operate as indicated.

CONSTRUCTION INSPECTIONS

Construction Inspections 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. BSEED enforces the State of Michigan Construction Codes and its inspectors are registered through State Public Act 407 of 2016. Enforcement may include misdemeanor violations adjudicated at the 36th District Court, show cause, and stop work orders.

- The **Buildings Division** performs inspections of construction activities to ensure that structures comply with approved plans and the building codes and standards. The Buildings Division also inspects permit work related to fire alarm systems, generator function test approval and other life safety systems. The division also performs inspections for wrecking, signs, awnings, tents, and also temporary uses and issues Certificates of Occupancy upon approval. The Buildings Division coordinates the Board of Wrecking Examiners, an appointed body that oversees all aspects of wrecking licensing within the city.
- The **Mechanical Unit** conducts inspections of mechanical systems including heating and cooling appliances; large refrigeration installations related to air conditioning, process or storage purposes; gas piping; and fire suppression systems for compliance with applicable codes. The License Examiner's Office

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

conducts examinations of applicants for steam and refrigeration occupational licenses. The Mechanical Section is responsible for the approval of Use Licenses relating to the operation of mechanical equipment.

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

Key business processes:

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

New Initiatives

We anticipate a significant amount of development projects in the next two to three years which includes: East Riverfront, Midtown North, Downtown Development and New Center Development. Some of these projects demand onsite inspectors to monitor the activities of the projects from ground breaking to completion. Based on discussions with local contractors and or developers, three additional dedicated inspectors for each discipline will be needed for Building, Mechanical, Plumbing and Electrical.

PROPERTY MAINTENANCE INSPECTIONS

The **Property Maintenance Division (PMD)** provides inspections of existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by addressing blight, as well as maintaining the safety and welfare of tenants. Property Maintenance also conducts community surveys and responds to citizen complaints to correct noncompliant properties and if tenant relocation is necessary (in cases of no heat, water or electricity), PMD works with the housing and health department to find temporary living arrangements. Property owners who are not in compliance with the current Property Maintenance and Zoning Codes are subject to tickets which may result in litigation and possible fines levied by the Department of Appeals and Hearings and 36th

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

District Court. BSEED hired project managers who streamline and implement processes and procedures while tracking performance and daily productivity to help increase code enforcement. All metrics, dashboards, and scorecards are being managed by the managers and reported to the Administration on a weekly basis.

Key business processes:

- Residential Inspections.
- Commercial Inspections.
- Issuance of violations and enforcement at 36th District Court and the Department of Appeals and Hearings.
- Responding to Complaints.
- Compliance Agreements.

Initiatives from the Administration focuses on increasing code enforcement for the rental, scrap yard, commercial and commercial deferrals:

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. A team has been put together to ensure that the owners are remaining compliant according to their agreements.

Pilot Program - The Rental Program will support Code Enforcement through an Eviction Counsel in five neighborhoods covering all seven (7) districts.

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 Deferral- the Dangerous Buildings’ ordinance (8-16) and State Law require the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules “show cause” hearings at the department and City Council. If there is an Order to Demolish on the property, the owner must work with the Dangerous Buildings office to remove the demolition order by completing the deferral process.

Commercial Corridor- the purpose of enforcement procedures for property maintenance “Blight” violations is to maintain the integrity of the stable neighborhoods and business districts and improve the integrity of the blighted neighborhoods and business districts within the city of Detroit. The Commercial Corridor office coordinates its enforcement efforts with other City divisions to ensure that the major corridors in and out of the City are blight free.

Compliance Office- the Compliance Office works with property owners that are actively bringing their properties into compliance with City code. After signing a Compliance Agreement, the Property Maintenance Division agrees to delay enforcement efforts to allow the property owner time to become compliant without adding fees and/or violations that need to be paid.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

The **Dangerous Buildings Division** imposes ordinance (8-16) and State Law require the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules “show cause” hearings at the department and City Council.

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

Key business processes:

- Intake and response to dangerous building complaints, including emergencies.
- Tract index searches and property ownership identification.
- Notification to owners and posting of notices.
- Filing documents of record.
- Coordination of and presentation at “show cause” office hearings.
- Presentation at City Council hearings.
- Demolition deferral and rescission request processing.
- Fire Insurance Escrow inspections.
- Wrecking inspections.

ENVIRONMENTAL AFFAIRS

Environmental Affairs (EA) interacts with federal, state and local agencies to improve and protect the City’s water, air, and land resources.

EA develops and implements programs that support sustainable development initiatives which focus on Brownfields Redevelopment pursuant to the Michigan Natural Resources and Environmental Protection Act (NREPA), Public Act 451 of 1994, as amended, and obtains funding for cleanup of contaminated sites. EA fosters legislative and regulatory initiatives at the state and federal levels to assist the City of Detroit like other municipalities in meeting their environmental objectives through partnership programs, policies, and funding. In addition, EA identifies funding opportunities by applying for and obtaining grants for redevelopment purposes. EA reviews Environmental Site Assessment reports for commercial properties to assist the Detroit Building Authority in the demolition of these sites. EA is responsible for enforcement of the bulk solid materials storage amendments to Chapter 42 of the City Code.

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

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

DPW contributes support to the overall operation through the revenues collected.

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

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

Due to efforts by the Federal Emergency Management Agency (FEMA) to revise the Flood Insurance Rate Maps, which determine the size and location of the 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 flood plain management activities to enable a higher reduction on flood insurance premiums. Additional participation in FEMA's effort to revise the Flood Insurance Rate Maps is imperative to prevent the expansion of the flood plains.

EA anticipates that there will be an increase in the number of commercial buildings proposed for demolition by the Detroit Building Authority (DBA). This will result in an increase in the number of Environmental Assessments reports for review and approval by EA prior to demolition, planning for new development projects in the city, and requests for environmental reviews from Detroit Brownfield Redevelopment Authority (DBRA).

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,365,791	32,397,396	28,684,355	28,739,596	28,799,691
Salaries & Wages	18,319,237	17,528,650	17,580,555	17,633,499	17,687,502
Employee Benefits	4,783,700	4,822,852	4,828,706	4,834,678	4,840,770
Professional & Contractual Services	1,428,976	3,380,663	75,000	75,000	75,000
Operating Supplies	791,069	1,871,910	1,406,773	1,406,773	1,406,773
Operating Services	3,477,375	4,688,984	4,688,984	4,688,984	4,688,984
Equipment Acquisition	1,092,066	-	-	-	-
Fixed Charges	192,609	-	-	-	-
Other Expenses	280,759	104,337	104,337	100,662	100,662
Grand Total	30,365,791	32,397,396	28,684,355	28,739,596	28,799,691

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	31,358,457	30,929,000	27,429,000	27,429,000	27,429,000
Sales & Charges for Services	2,230,457	25,000	25,000	25,000	25,000
Fines, Forfeits, & Penalties	579,000	1,215,000	1,215,000	1,215,000	1,215,000
Licenses, Permits, & Inspection Charges	25,883,000	26,023,000	26,023,000	26,023,000	26,023,000
Contributions & Transfers	2,500,000	3,500,000	-	-	-
Miscellaneous	166,000	166,000	166,000	166,000	166,000
Grand Total	31,358,457	30,929,000	27,429,000	27,429,000	27,429,000

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,365,791	32,397,396	28,684,355	28,739,596	28,799,691
1000 - General Fund	3,385,791	1,408,374	1,156,935	1,173,010	1,193,155
Salaries & Wages	2,499,083	888,078	905,477	923,225	941,328
Employee Benefits	642,939	240,632	242,594	244,596	246,638
Professional & Contractual Services	49,445	270,800	-	-	-
Operating Supplies	51,952	500	500	500	500
Operating Services	79,803	4,689	4,689	4,689	4,689
Other Expenses	62,569	3,675	3,675	-	-
2490 - Construction Code Fund	26,980,000	28,542,000	25,042,000	25,042,000	25,042,000
Salaries & Wages	15,820,154	14,841,510	14,841,510	14,841,510	14,841,510
Employee Benefits	4,140,761	4,104,971	4,104,971	4,104,971	4,104,971
Professional & Contractual Services	1,379,531	3,109,863	75,000	75,000	75,000
Operating Supplies	739,117	1,773,659	1,308,522	1,308,522	1,308,522
Operating Services	3,397,572	4,616,335	4,616,335	4,616,335	4,616,335
Equipment Acquisition	1,092,066	-	-	-	-
Fixed Charges	192,609	-	-	-	-
Other Expenses	218,190	95,662	95,662	95,662	95,662
3401 - Solid Waste Management	-	2,447,022	2,485,420	2,524,586	2,564,536
Salaries & Wages	-	1,799,062	1,833,568	1,868,764	1,904,664
Employee Benefits	-	477,249	481,141	485,111	489,161
Operating Supplies	-	97,751	97,751	97,751	97,751
Operating Services	-	67,960	67,960	67,960	67,960
Other Expenses	-	5,000	5,000	5,000	5,000

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Summary Category					
Grand Total	30,365,791	32,397,396	28,684,355	28,739,596	28,799,691

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	31,358,457	30,929,000	27,429,000	27,429,000	27,429,000
1000 - General Fund	4,378,457	2,387,000	2,387,000	2,387,000	2,387,000
Sales & Charges for Services	2,205,457	-	-	-	-
Fines, Forfeits, & Penalties	250,000	415,000	415,000	415,000	415,000
Licenses, Permits, & Inspection Charges	1,923,000	1,972,000	1,972,000	1,972,000	1,972,000
2490 - Construction Code Fund	26,980,000	28,542,000	25,042,000	25,042,000	25,042,000
Sales & Charges for Services	25,000	25,000	25,000	25,000	25,000
Fines, Forfeits, & Penalties	329,000	800,000	800,000	800,000	800,000
Licenses, Permits, & Inspection Charges	23,960,000	24,051,000	24,051,000	24,051,000	24,051,000
Contributions & Transfers	2,500,000	3,500,000	-	-	-
Miscellaneous	166,000	166,000	166,000	166,000	166,000
Grand Total	31,358,457	30,929,000	27,429,000	27,429,000	27,429,000

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	30,365,791	32,397,396	28,684,355	28,739,596	28,799,691
1000 - General Fund	3,385,791	1,408,374	1,156,935	1,173,010	1,193,155
12146 - BSEED Business License Center	646,195	818,672	557,029	564,370	573,898
130365 - Business License Center	646,195	818,672	557,029	564,370	573,898
13161 - BSEED Environmental Affairs	2,739,596	589,702	599,906	608,640	619,257
130370 - Environmental Affairs	534,139	589,702	599,906	608,640	619,257
130372 - Environmental Enforcement	2,205,457	-	-	-	-
2490 - Construction Code Fund	26,980,000	28,542,000	25,042,000	25,042,000	25,042,000
10814 - BSEED Administration	7,327,151	8,342,762	7,144,797	7,144,797	7,144,797
130310 - BSEED Administration	7,327,151	8,342,762	7,144,797	7,144,797	7,144,797
10815 - BSEED Mechanical	9,917,565	9,019,706	9,019,706	9,019,706	9,019,706
130340 - BSEED Mechanical	5,786,655	4,888,756	4,888,756	4,888,756	4,888,756
130345 - BSEED Housing Inspections	1,391,943	1,438,564	1,438,564	1,438,564	1,438,564
130346 - BSEED Buildings	2,454,874	2,416,805	2,416,805	2,416,805	2,416,805
130347 - BSEED Zoning	284,093	275,581	275,581	275,581	275,581
11110 - BSEED Property Maintenance Code	7,546,455	9,032,857	6,730,822	6,730,822	6,730,822
130320 - Property Maintenance Enforcement	6,064,178	7,580,239	5,278,204	5,278,204	5,278,204
130321 - Dangerous Building Administration	1,482,277	1,452,618	1,452,618	1,452,618	1,452,618
13162 - BSEED Construction	2,188,829	2,146,675	2,146,675	2,146,675	2,146,675
130375 - BSEED Permits	267,765	247,309	247,309	247,309	247,309
130376 - Plan Review	1,286,930	1,254,348	1,254,348	1,254,348	1,254,348
130377 - Development Resource Center - One Stop Shop Plan	634,134	645,018	645,018	645,018	645,018
3401 - Solid Waste Management	-	2,447,022	2,485,420	2,524,586	2,564,536

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
12396 - DPW Solid Waste Management	-	2,447,022	2,485,420	2,524,586	2,564,536
130372 - Environmental Enforcement	-	2,447,022	2,485,420	2,524,586	2,564,536
Grand Total	30,365,791	32,397,396	28,684,355	28,739,596	28,799,691

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	31,358,457	30,929,000	27,429,000	27,429,000	27,429,000
1000 - General Fund	4,378,457	2,387,000	2,387,000	2,387,000	2,387,000
12146 - BSEED Business License Center	1,923,000	1,972,000	1,972,000	1,972,000	1,972,000
130365 - Business License Center	1,923,000	1,972,000	1,972,000	1,972,000	1,972,000
13161 - BSEED Environmental Affairs	2,455,457	415,000	415,000	415,000	415,000
130372 - Environmental Enforcement	2,455,457	415,000	415,000	415,000	415,000
2490 - Construction Code Fund	26,980,000	28,542,000	25,042,000	25,042,000	25,042,000
10814 - BSEED Administration	166,000	166,000	166,000	166,000	166,000
130310 - BSEED Administration	166,000	166,000	166,000	166,000	166,000
10815 - BSEED Mechanical	8,802,000	9,893,000	6,393,000	6,393,000	6,393,000
130340 - BSEED Mechanical	7,669,000	8,760,000	5,260,000	5,260,000	5,260,000
130345 - BSEED Housing Inspections	1,021,000	1,021,000	1,021,000	1,021,000	1,021,000
130347 - BSEED Zoning	112,000	112,000	112,000	112,000	112,000
11110 - BSEED Property Maintenance Code	5,935,000	6,406,000	6,406,000	6,406,000	6,406,000
130320 - Property Maintenance Enforcement	5,896,000	6,367,000	6,367,000	6,367,000	6,367,000
130321 - Dangerous Building Administration	39,000	39,000	39,000	39,000	39,000
13162 - BSEED Construction	12,077,000	12,077,000	12,077,000	12,077,000	12,077,000
130375 - BSEED Permits	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	12,052,000	12,052,000	12,052,000	12,052,000	12,052,000
Grand Total	31,358,457	30,929,000	27,429,000	27,429,000	27,429,000

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
13 - Buildings, Safety, Engineering, & Environmental Department	317	305	305	305	305
1000 - General Fund	59	17	17	17	17
12146 - BSEED Business License Center	10	9	9	9	9
130365 - Business License Center	10	9	9	9	9
010912 - Manager I - BSEED	1	1	1	1	1
012072 - Admin Asst - Grade III - BSEED	1	1	1	1	1
013131 - Office Assistant III	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	3	4	4	4	4
099131 - Commercial and Residential License Investigator	2	2	2	2	2
099156 - Senior Commercial and Residential License Investiç	1	1	1	1	1
111002 - Project Manager & Analytics Specialist II	1	0	0	0	0
13161 - BSEED Environmental Affairs	49	8	8	8	8
130370 - Environmental Affairs	8	8	8	8	8
010721 - General Manager - Environmental Affairs	1	1	1	1	1
013131 - Office Assistant III	1	0	0	0	0
081006 - Customer Service Representative I - BSEED	0	1	1	1	1
272022 - Environmental Specialist II	4	4	4	4	4
272023 - Environmental Specialist III	2	2	2	2	2
130372 - Environmental Enforcement	41	0	0	0	0
012041 - Principal Clerk	1	0	0	0	0
013131 - Office Assistant III	3	0	0	0	0
264221 - Environmental Control Inspector	30	0	0	0	0
264231 - Senior Environmental Control Inspector	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
264241 - Principal Environmental Control Inspector	3	0	0	0	0
272032 - Environmental Specialist III - Environmental Assess	1	0	0	0	0
2490 - Construction Code Fund	258	248	248	248	248
10814 - BSEED Administration	15	15	15	15	15
130310 - BSEED Administration	15	15	15	15	15
010121 - Director of Buildings and Safety Engineering	1	1	1	1	1
010122 - Deputy Director of Buildings and Safety Engineerin	1	1	1	1	1
011040 - Executive Manager - BSEED	1	1	1	1	1
012014 - Information Technician	1	1	1	1	1
012072 - Admin Asst - Grade III - BSEED	1	1	1	1	1
012210 - Administrative Specialist I	1	1	1	1	1
012237 - Admin Asst - Grade II - BSEED	1	1	1	1	1
013375 - Executive Administrative Assistant I	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
041971 - Business Systems Support Specialist I	1	0	0	0	0
041972 - Business Systems Support Specialist II	2	3	3	3	3
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
111141 - Operations General Manager	1	1	1	1	1
10815 - BSEED Mechanical	123	113	113	113	113
130340 - BSEED Mechanical	70	60	60	60	60
012053 - Admin Supvr of Lic Permits and Rev Collections	1	0	0	0	0
012237 - Admin Asst - Grade II - BSEED	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
013131 - Office Assistant III	5	0	0	0	0
019210 - Office Management Assistant	2	2	2	2	2
081006 - Customer Service Representative I - BSEED	0	5	5	5	5
199421 - Electrical Inspector	21	21	21	21	21
199431 - Supervising Electrical Inspector	1	1	1	1	1
199521 - Boiler Inspector	6	6	6	6	6
199523 - Elevator Inspector	12	8	8	8	8
199526 - Mechanical Inspector	18	12	12	12	12
199530 - Licenses Examiner - Mechanical	1	1	1	1	1
199531 - Supervising Boiler Inspector	1	1	1	1	1
199533 - Supervising Elevator Inspector	1	1	1	1	1
199535 - Supervising Mechanical Inspector	1	1	1	1	1
130345 - BSEED Housing Inspections	18	18	18	18	18
012051 - Head Clerk	1	1	1	1	1
013131 - Office Assistant III	2	0	0	0	0
081006 - Customer Service Representative I - BSEED	0	2	2	2	2
199321 - Plumbing Inspector	14	14	14	14	14
199331 - Supervising Plumbing Inspector	1	1	1	1	1
130346 - BSEED Buildings	31	31	31	31	31
012014 - Information Technician	1	1	1	1	1
012019 - Senior Information Technician	1	1	1	1	1
013131 - Office Assistant III	3	0	0	0	0
019211 - Office Management Assistant - Exempted	1	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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
081006 - Customer Service Representative I - BSEED		1	4	4	4	4
199221 - Building Inspector		21	21	21	21	21
199231 - Supervising Building Inspector		1	1	1	1	1
199241 - Assistant Chief of Building Inspections		1	1	1	1	1
199251 - Chief of Building Inspections		1	1	1	1	1
130347 - BSEED Zoning		4	4	4	4	4
010912 - Manager I - BSEED		1	1	1	1	1
012014 - Information Technician		1	1	1	1	1
114231 - Senior City Planner - Design		1	1	1	1	1
199035 - Zoning Inspector		1	1	1	1	1
11110 - BSEED Property Maintenance Code		89	89	89	89	89
130320 - Property Maintenance Enforcement		68	68	68	68	68
010122 - Deputy Director of Buildings and Safety Engineerin		1	0	0	0	0
010714 - General Manager - BSEED		1	0	0	0	0
012006 - Title Searcher		3	3	3	3	3
012014 - Information Technician		2	2	2	2	2
012051 - Head Clerk		1	1	1	1	1
012053 - Admin Supvr of Lic Permits and Rev Collections		1	0	0	0	0
012237 - Admin Asst - Grade II - BSEED		0	1	1	1	1
013131 - Office Assistant III		9	0	0	0	0
013375 - Executive Administrative Assistant I		1	1	1	1	1
019211 - Office Management Assistant - Exempted		1	1	1	1	1
081006 - Customer Service Representative I - BSEED		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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
111002 - Project Manager & Analytics Specialist II		3	3	3	3	3
111004 - Project Manager & Analytics Specialist IV		1	1	1	1	1
199121 - Housing Inspector		0	8	8	8	8
199155 - Assistant Chief of Property Maintenance		1	1	1	1	1
199221 - Building Inspector		40	32	32	32	32
199231 - Supervising Building Inspector		3	4	4	4	4
653080 - Executive Management Team		0	1	1	1	1
130321 - Dangerous Building Administration		21	21	21	21	21
012006 - Title Searcher		3	3	3	3	3
012041 - Principal Clerk		1	1	1	1	1
012072 - Admin Asst - Grade III - BSEED		1	1	1	1	1
013131 - Office Assistant III		5	0	0	0	0
081006 - Customer Service Representative I - BSEED		0	5	5	5	5
199221 - Building Inspector		9	9	9	9	9
199231 - Supervising Building Inspector		2	2	2	2	2
13162 - BSEED Construction		31	31	31	31	31
130375 - BSEED Permits		6	6	6	6	6
012041 - Principal Clerk		1	1	1	1	1
081006 - Customer Service Representative I - BSEED		5	5	5	5	5
130376 - Plan Review		15	15	15	15	15
010814 - Manager II - BSEED		1	1	1	1	1
012014 - Information Technician		1	1	1	1	1
124043 - Senior Associate Civil Engineer - Design		3	3	3	3	3

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
199221 - Building Inspector	5	5	5	5	5
199231 - Supervising Building Inspector	1	1	1	1	1
199321 - Plumbing Inspector	1	1	1	1	1
199421 - Electrical Inspector	2	2	2	2	2
199526 - Mechanical Inspector	1	1	1	1	1
130377 - Development Resource Center - One Stop Shop Plan	10	10	10	10	10
010912 - Manager I - BSEED	1	1	1	1	1
012014 - Information Technician	2	2	2	2	2
012019 - Senior Information Technician	1	1	1	1	1
012031 - Senior Clerk	1	1	1	1	1
114131 - Senior City Planner - Research	1	0	0	0	0
114141 - Principal City Planner - Research	1	1	1	1	1
114231 - Senior City Planner - Design	0	1	1	1	1
199035 - Zoning Inspector	1	1	1	1	1
199221 - Building Inspector	2	2	2	2	2
3401 - Solid Waste Management	0	40	40	40	40
12396 - DPW Solid Waste Management	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

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
264261 - Supervisor of Environmental Control	0	1	1	1	1
272032 - Environmental Specialist III - Environmental Assess	0	1	1	1	1
Grand Total	317	305	305	305	305

DETROIT DEMOLITION DEPARTMENT (16)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Detroit Demolition Department is to promote the health, safety, and quality of life of the people of Detroit through the elimination of blighted structures.

DESCRIPTION:

The Detroit Demolition Department employs a team of 35 staff that collectively:

- Work with all relevant City departments, agencies, and stakeholders to identify and strategically prioritize demolition targets.
- Work with the City Office of Contracting and Procurement on the solicitation for and selection of contractors to perform all necessary services.
- Coordinate/Manage/Oversee all necessary pre-demolition due diligence, including but not limited to the survey and inspection of properties for hazardous or regulated materials.
- Coordinate/Manage/Oversee all demolition activities, including but not limited to the abatement of hazardous/regulated materials and backfill and grading of properties.
- Respond to internal and external inquiries related to Departmental activities.
- Work with all relevant City departments to recover costs associated with the demolition of structures on privately-owned property.

AGENCY GOALS:

1. Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets.
2. Demolish 100 structures per month, on average, through the fiscal year.

Department Name: Detroit Demolition Department

Department #: 16

Budget Summary:

	FY2019 Actual		FY2020 Adopted		FY2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	45,000,000
Net Tax Cost	-	-	-	-	-	45,000,000

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Mayor Recommended	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund*	-	-	35	-	-	-
Total Positions	-	-	35	-	-	-

*Non-General Fund positions include temporary staff through FY2021

DETROIT DEMOLITION DEPARTMENT (16)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

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

Key business processes:

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

RESIDENTIAL DEMOLITION

The **Residential Demolition Division** is responsible for coordinating all necessary pre-demolition due diligence and managing the demolition of residential structures in the City.

Key business processes:

- Work with all relevant City departments, agencies, and stakeholders to identify and strategically prioritize demolition targets.
- Work with the City Office of Contracting and Procurement on the solicitation for and selection of contractors to perform all necessary services.
- Coordinate/Manage/Oversee all necessary pre-demolition (non-environmental) due diligence.
- Work with all relevant City departments to recover costs associated with the demolition of structures on privately-owned property.

DETROIT DEMOLITION DEPARTMENT (16)

COMMERCIAL DEMOLITION

The **Commercial Demolition Division** is responsible for coordinating all necessary pre-demolition due diligence and managing the demolition of commercial structures in the city.

Key business processes:

- Work with all relevant City departments, agencies, and stakeholders to identify and strategically prioritize demolition targets.
- Work with the City Office of Contracting and Procurement on the solicitation for and selection of contractors to perform all necessary services.
- Coordinate/Manage/Oversee all necessary pre-demolition due diligence, including but not limited to the survey and inspection of properties for hazardous or regulated materials.
- Work with all relevant City departments to recover costs associated with the demolition of structures on privately-owned property.

ENVIRONMENTAL

The **Environmental Division** is responsible for coordinating all necessary and appropriate environmental due diligence for the Demolition Program.

Key business processes:

- Review and maintain the Scope of Services for due diligence, abatement, and field services.
- Work with the City Office of Contracting and Procurement on the solicitation for and selection of contractors to perform all necessary services.
- Coordinate/Manage/Oversee all necessary pre-demolition due diligence, including but not limited to the survey and inspection of properties for hazardous or regulated materials.

COMPLIANCE

The **Compliance Division** is responsible for monitoring and inspecting the work of City contractors and reviewing the documentation provided by City contractors to ensure compliance with the protocols of the City Demolition Program.

Key business processes:

- Monitor and track field operations of contractors to ensure compliance with the applicable Scope of Services.
- Review documentation provided by contractors to ensure compliance with the applicable Scope of Services.
- Reporting on activities of the Department and the contractors to City leadership, including the Mayor, the Chief Financial Officer, and the City Council.
- Work with all relevant City departments to administer a disciplinary program for contractor non-compliance.

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
16 - Detroit Demolition Department	-	45,000,000	-	-	-
Salaries & Wages	-	3,405,029	-	-	-
Employee Benefits	-	499,884	-	-	-
Professional & Contractual Services	-	3,956,687	-	-	-
Operating Supplies	-	35,662,000	-	-	-
Operating Services	-	800,900	-	-	-
Equipment Acquisition	-	15,500	-	-	-
Other Expenses	-	660,000	-	-	-
Grand Total	-	45,000,000	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
16 - Detroit Demolition Department	-	45,000,000	-	-	-
1003 - Blight Remediation Fund	-	45,000,000	-	-	-
Salaries & Wages	-	3,405,029	-	-	-
Employee Benefits	-	499,884	-	-	-
Professional & Contractual Services	-	3,956,687	-	-	-
Operating Supplies	-	35,662,000	-	-	-
Operating Services	-	800,900	-	-	-
Equipment Acquisition	-	15,500	-	-	-
Other Expenses	-	660,000	-	-	-
Grand Total	-	45,000,000	-	-	-

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
16 - Detroit Demolition Department		-	45,000,000	-	-	-
1003 - Blight Remediation Fund		-	45,000,000	-	-	-
21200 - Detroit Demolition		-	45,000,000	-	-	-
160010 - Demolition Administration		-	2,645,047	-	-	-
160020 - Residential Demolition		-	30,000,000	-	-	-
160030 - Commercial Demolition		-	9,550,000	-	-	-
160040 - Demolition Environmental		-	183,684	-	-	-
160050 - Demolition Compliance		-	2,621,269	-	-	-
Grand Total		-	45,000,000	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
16 - Detroit Demolition Department	0	35	0	0	0
1003 - Blight Remediation Fund	0	35	0	0	0
21200 - Detroit Demolition	0	35	0	0	0
160010 - Demolition Administration	0	17	0	0	0
111003 - Project Manager & Analytics Specialist III	0	1	0	0	0
11919911 - Associate Director of Strategic Affairs	0	1	0	0	0
653080 - Executive Management Team	0	3	0	0	0
929101 - Administrative Special Services Staff I	0	2	0	0	0
929102 - Administrative Special Services Staff II	0	5	0	0	0
929107 - Administrative Special Services Staff II - Exempt	0	3	0	0	0
929108 - Administrative Special Services Staff III - Exempt	0	2	0	0	0
160040 - Demolition Environmental	0	2	0	0	0
929102 - Administrative Special Services Staff II	0	1	0	0	0
929107 - Administrative Special Services Staff II - Exempt	0	1	0	0	0
160050 - Demolition Compliance	0	16	0	0	0
13111103 - Program Analyst III	0	2	0	0	0
13111104 - Program Analyst IV	0	1	0	0	0
13111402 - Program Analyst II (Community Development Sp	0	1	0	0	0
929102 - Administrative Special Services Staff II	0	8	0	0	0
929107 - Administrative Special Services Staff II - Exempt	0	3	0	0	0
929108 - Administrative Special Services Staff III - Exempt	0	1	0	0	0
Grand Total	0	35	0	0	0

SINKING INTEREST AND REDEMPTION (DEBT SERVICE) (18)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

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:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	51,866,840	-	64,465,817	-	67,657,263
Total Expenditures	-	47,201,002	-	64,465,817	-	67,657,263
Net Tax Cost	-	(4,665,838)	-	-	-	-

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	52,816,466	-	48,990,841	-	45,531,655
Total Expenditures	-	52,816,466	-	48,990,841	-	45,531,655
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
18 - Debt Service	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
Fixed Charges	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
Grand Total	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
18 - Debt Service	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
Taxes, Assessments, & Interest	61,365,817	64,657,263	49,916,466	46,190,841	42,828,655
Contributions & Transfers	3,100,000	3,000,000	2,900,000	2,800,000	2,703,000
Grand Total	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
18 - Debt Service	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
4000 - Sinking Interest & Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
Fixed Charges	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
Grand Total	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
18 - Debt Service	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
4000 - Sinking Interest & Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
Taxes, Assessments, & Interest	61,365,817	64,657,263	49,916,466	46,190,841	42,828,655
Contributions & Transfers	3,100,000	3,000,000	2,900,000	2,800,000	2,703,000
Grand Total	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
18 - Debt Service	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
4000 - Sinking Interest & Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
00212 - Debt Service General Bond Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
180010 - General Bond Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
Grand Total	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
18 - Debt Service	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
4000 - Sinking Interest & Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
00212 - Debt Service General Bond Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
180040 - Sinking Interest & Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
Grand Total	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

AGENCY GOALS:

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

Department Name: Department of Public Works

Department #: 19

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,396,556	223,993,589	4,296,000	151,633,000	4,241,000	163,571,182
Total Expenditures	3,107,547	187,373,362	3,439,804	150,776,804	3,281,021	145,969,959
Net Tax Cost	(1,289,009)	(36,620,228)	(856,196)	(856,196)	(959,979)	(17,601,223)

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,241,000	169,747,750	4,241,000	170,947,750	4,241,000	171,547,750
Total Expenditures	3,328,022	152,070,410	3,366,464	153,183,272	3,415,363	153,704,077
Net Tax Cost	(912,978)	(17,677,340)	(874,536)	(17,764,478)	(825,637)	(17,843,673)

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	22	35	33	33	33	33
Non-General Fund	376	446	461	461	461	461
Total Positions	398	481	494	494	494	494

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

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

STREET FUND SECTION

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

The Street Maintenance Division provides street and alley 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.

The City Engineering Division is responsible for regulating all work performed in the public right-of-way; also providing design review and construction engineering & inspection services as required. This division also manages all major road and bridge construction projects, including paving and streetscape enhancement projects.

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

PUBLIC ACT 48 of 2002

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

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY DESCRIPTIONS:

SOLID WASTE SECTION

The Solid Waste Division provides for the collection and disposal of waste generated by residential homes and commercial establishments in the City and related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Tasks covered under the Solid Waste Fund include the scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers, as well as disposal or processing activities for each of the solid waste commodities. Annual inspections of commercial businesses, commercial refuse collection, and, and residential street sweeping. Solid Waste activities performed by the Environmental Unit of the Building, Safety Engineering and Environmental Department will continue to be funded from the Solid Waste Fee, including inspecting commercial establishments to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities.

CITY ENGINEERING SERVICES

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

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

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077
Salaries & Wages	21,905,777	22,779,938	23,199,148	23,626,742	24,062,886
Employee Benefits	7,459,166	7,442,035	7,489,998	7,538,922	7,588,824
Professional & Contractual Services	27,662,594	30,230,000	30,230,000	30,230,000	30,230,000
Operating Supplies	32,553,440	15,161,897	15,161,897	15,161,897	15,161,897
Operating Services	21,354,757	20,629,328	21,472,615	22,112,768	22,149,725
Equipment Acquisition	9,062,362	7,338,182	12,128,173	12,133,864	12,131,666
Capital Outlays	25,495,735	26,408,167	27,238,224	27,238,224	27,238,224
Fixed Charges	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
Other Expenses	2,122,000	2,151,500	2,151,500	2,142,000	2,142,000
Grand Total	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750
Grants, Shared Taxes, & Revenues	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Revenues from Use of Assets	-	200,000	200,000	200,000	200,000
Sales & Charges for Services	53,861,000	49,927,807	51,640,875	52,390,875	52,790,875
Licenses, Permits, & Inspection Charges	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
Taxes, Assessments, & Interest	88,045,000	100,600,000	102,900,000	103,400,000	103,400,000
Contributions & Transfers	2,000,000	4,852,375	7,015,875	6,965,875	7,165,875
Grand Total	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077
1000 - General Fund	3,439,804	3,281,021	3,328,022	3,366,464	3,415,363
Salaries & Wages	2,321,282	2,251,677	2,294,311	2,337,798	2,382,154
Employee Benefits	746,516	693,828	698,195	702,650	707,193
Operating Supplies	15,813	16,761	16,761	16,761	16,761
Operating Services	342,193	291,755	291,755	291,755	291,755
Other Expenses	14,000	27,000	27,000	17,500	17,500
3301 - Major Street	90,796,000	91,458,585	94,386,933	94,750,519	94,862,375
Salaries & Wages	14,369,798	14,999,215	15,269,700	15,545,594	15,827,006
Employee Benefits	4,887,701	4,851,556	4,882,928	4,914,929	4,947,571
Professional & Contractual Services	1,894,000	4,230,000	4,230,000	4,230,000	4,230,000
Operating Supplies	31,310,705	14,290,204	14,290,204	14,290,204	14,290,204
Operating Services	6,348,912	9,240,224	9,240,224	9,240,224	9,240,224
Equipment Acquisition	4,220,176	4,485,807	7,112,298	7,167,989	6,965,791
Capital Outlays	22,495,735	23,408,167	24,238,224	24,238,224	24,238,224
Fixed Charges	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
Other Expenses	2,108,000	2,124,500	2,124,500	2,124,500	2,124,500
3305 - PA 48 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Capital Outlays	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	53,541,000	48,230,353	51,355,455	52,066,289	52,426,339
Salaries & Wages	5,214,697	5,529,046	5,635,137	5,743,350	5,853,726
Employee Benefits	1,824,949	1,896,651	1,908,875	1,921,343	1,934,060
Professional & Contractual Services	25,768,594	26,000,000	26,000,000	26,000,000	26,000,000

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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Operating Supplies	1,226,922	854,932	854,932	854,932	854,932
Operating Services	14,663,652	11,097,349	11,940,636	12,580,789	12,617,746
Equipment Acquisition	4,842,186	2,852,375	5,015,875	4,965,875	5,165,875
Grand Total	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
19 - Department of Public Works	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750
1000 - General Fund	4,296,000	4,241,000	4,241,000	4,241,000	4,241,000
Sales & Charges for Services	319,000	-	-	-	-
Licenses, Permits, & Inspection Charges	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
3301 - Major Street	90,796,000	105,652,807	108,665,875	109,115,875	109,315,875
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
Sales & Charges for Services	1,000	2,302,807	3,015,875	2,965,875	3,165,875
Taxes, Assessments, & Interest	88,045,000	100,400,000	102,700,000	103,200,000	103,200,000
Contributions & Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
3305 - PA 48 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Grants, Shared Taxes, & Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
Sales & Charges for Services	53,541,000	47,625,000	48,625,000	49,425,000	49,625,000
Taxes, Assessments, & Interest	-	200,000	200,000	200,000	200,000
Contributions & Transfers	-	2,852,375	5,015,875	4,965,875	5,165,875
Grand Total	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
19 - Department of Public Works		150,776,804	145,969,959	152,070,410	153,183,272	153,704,077
1000 - General Fund		3,439,804	3,281,021	3,328,022	3,366,464	3,415,363
00028 - DPW Administration		1,832,387	1,662,704	1,686,847	1,711,472	1,736,589
190100 - Public Works Administration		1,832,387	1,662,704	1,686,847	1,711,472	1,736,589
00910 - DPW City Engineer		1,607,417	1,618,317	1,641,175	1,654,992	1,678,774
191701 - General Inspection		1,607,417	1,618,317	1,641,175	1,654,992	1,678,774
3301 - Major Street		90,796,000	91,458,585	94,386,933	94,750,519	94,862,375
04189 - Major Street Fund Capital		25,947,300	27,777,974	31,234,522	31,290,213	31,088,015
193850 - Street Fund Capital		25,947,300	27,777,974	31,234,522	31,290,213	31,088,015
05991 - DPW Major Street Fund - In Kind		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund Operations		59,687,727	47,851,699	48,153,556	48,461,451	48,775,505
193820 - Non-Parks Ground Maintenance - General Services		10,195,000	-	-	-	-
193821 - Lighting Signal Maintenance - PLD		1,648,320	2,556,249	2,556,249	2,556,249	2,556,249
193822 - DPW Street Maintenance		24,415,401	19,627,392	19,767,397	19,910,203	20,055,865
193825 - Transportation Planning		3,564,466	2,867,818	2,911,117	2,955,282	3,000,331
193826 - Transportation-Signs & Markings		3,634,995	3,045,416	3,075,669	3,106,528	3,138,004
193830 - City Engineers		6,567,060	6,762,651	6,850,951	6,941,016	7,032,883
193832 - DPW Snow & Ice Removal		5,158,070	5,158,048	5,158,048	5,158,048	5,158,048
193840 - Admin. Charges		4,504,415	7,834,125	7,834,125	7,834,125	7,834,125
20453 - Major Street Improvement Bond 2017		3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
193337 - Major Street Bond Capital Projects		3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
3305 - PA 48 2002		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
11317 - DPW PA 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	53,541,000	48,230,353	51,355,455	52,066,289	52,426,339
12396 - DPW Solid Waste Management	41,902,468	37,886,451	41,004,236	41,707,606	42,060,043
190410 - Solid Waste Management	41,902,468	37,886,451	41,004,236	41,707,606	42,060,043
13143 - DPW Greater Detroit Resource Recovery Authority (GDI	11,638,532	10,343,902	10,351,219	10,358,683	10,366,296
190422 - Greater Detroit Resource Recovery Authority (GDRR/	11,638,532	10,343,902	10,351,219	10,358,683	10,366,296
Grand Total	150,776,804	145,969,959	152,070,410	153,183,272	153,704,077

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
19 - Department of Public Works	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750
1000 - General Fund	4,296,000	4,241,000	4,241,000	4,241,000	4,241,000
00028 - DPW Administration	319,000	-	-	-	-
190100 - Public Works Administration	319,000	-	-	-	-
00910 - DPW City Engineer	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
191701 - General Inspection	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
3301 - Major Street	90,796,000	105,652,807	108,665,875	109,115,875	109,315,875
04189 - Major Street Fund Capital	-	2,302,807	3,015,875	2,965,875	3,165,875
193850 - Street Fund Capital	-	2,302,807	3,015,875	2,965,875	3,165,875
05991 - DPW Major Street Fund - In Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund Operations	88,796,000	101,350,000	103,650,000	104,150,000	104,150,000
193800 - G&W Tax Revenue-Major	88,045,000	100,400,000	102,700,000	103,200,000	103,200,000
193821 - Lighting Signal Maintenance - PLD	750,000	750,000	750,000	750,000	750,000
193830 - City Engineers	-	200,000	200,000	200,000	200,000
193832 - DPW Snow & Ice Removal	1,000	-	-	-	-
3305 - PA 48 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
12396 - DPW Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
190410 - Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
Grand Total	151,633,000	163,571,182	169,747,750	170,947,750	171,547,750

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
19 - Department of Public Works	481	494	494	494	494
1000 - General Fund	35	33	33	33	33
00028 - DPW Administration	14	12	12	12	12
190100 - Public Works Administration	14	12	12	12	12
010123 - Director - Department of Public Works	1	1	1	1	1
010124 - Deputy Director - Department of Public Works	2	1	1	1	1
010225 - Sustainability Director	1	0	0	0	0
010736 - General Manager - Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013367 - Executive Secretary III	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	2	2	2	2	2
112113 - Supervisory Information Technology Specialist Syst	0	1	1	1	1
11919906 - Associate Director of Administration	0	1	1	1	1
932010 - Press Secretary	1	1	1	1	1
00910 - DPW City Engineer	21	21	21	21	21
191701 - General Inspection	21	21	21	21	21
013131 - Office Assistant III	2	2	2	2	2
095045 - Construction Permit Coordinator	1	1	1	1	1
122511 - Construction Project Coordinator	1	1	1	1	1
124052 - Engineer of Streets	1	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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
196032 - Senior Construction Inspector		15	15	15	15	15
196052 - Head Construction Inspector - Paving		1	1	1	1	1
3301 - Major Street		314	323	323	323	323
06424 - DPW Major Street Fund Operations		314	323	323	323	323
193822 - DPW Street Maintenance		175	176	176	176	176
010124 - Deputy Director - Department of Public Works		0	1	1	1	1
010844 - Manager II - Public Works		1	0	0	0	0
012033 - District Clerk		2	2	2	2	2
015141 - Equipment Dispatcher		1	1	1	1	1
041541 - Principal Governmental Analyst		1	0	0	0	0
041547 - Head Governmental Analyst		0	1	1	1	1
075521 - Senior Training Specialist		2	2	2	2	2
111003 - Project Manager & Analytics Specialist III		1	1	1	1	1
19305201 - Planner I (Urban Design)		1	1	1	1	1
19305202 - Planner II (Urban Design)		1	1	1	1	1
19305204 - Planner IV (Urban Design)		1	1	1	1	1
611163 - Assistant Manager - Street Maintenance and Consti		1	1	1	1	1
611173 - Superintendent of Street Maintenance and Constr		0	1	1	1	1
612011 - Street Maintenance Helper		18	18	18	18	18
612021 - Street Maintenance Worker		7	7	7	7	7
612033 - Asphalt Finisher		4	4	4	4	4
612131 - Street Maintenance Sub-Foreman		11	11	11	11	11
612143 - Street Maintenance Foreman		8	8	8	8	8

**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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
612145 - Assistant Supervisor of Street Maintenance and Co		4	4	4	4	4
612161 - Supervisor of Street Maintenance and Constructio		3	3	3	3	3
619107 - Laborer A		20	20	20	20	20
721523 - Vehicle Operator I		67	67	67	67	67
721529 - Vehicle Operator III		14	14	14	14	14
721535 - Construction Equipment Operator		6	6	6	6	6
721538 - Construction Equipment Operator - 50 Ton Crane		1	1	1	1	1
193825 - Transportation Planning		31	31	31	31	31
013131 - Office Assistant III		1	1	1	1	1
099673 - Engineering Services Coordinator		2	2	2	2	2
111004 - Project Manager & Analytics Specialist IV		1	1	1	1	1
124070 - Head Engineer - Transportation		1	1	1	1	1
134040 - Senior Associate Electrical Engineer - Design		2	2	2	2	2
184021 - Senior Assistant Traffic Engineer		1	1	1	1	1
184031 - Associate Traffic Engineer		3	0	0	0	0
184041 - Senior Associate Traffic Engineer		6	6	6	6	6
184050 - Traffic Engineer		2	2	2	2	2
184061 - City Traffic Engineer		1	1	1	1	1
192031 - Engineering Support Specialist II		5	5	5	5	5
193023 - Drafting Technician III		1	0	0	0	0
193034 - Drafting Technician IV		0	1	1	1	1
738341 - Electrical Worker - General		4	4	4	4	4
738351 - Electrical Worker Foreman		1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
81184041 - Senior Associate Traffic Engineer	0	3	3	3	3
193826 - Transportation-Signs & Markings	41	41	41	41	41
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
099133 - Traffic Investigator	6	6	6	6	6
099144 - Supervising Traffic Investigator	1	1	1	1	1
199038 - Project Traffic Adjuster	2	2	2	2	2
619034 - Sign Stencil Preparator	2	2	2	2	2
631013 - Building Attendant A	1	1	1	1	1
712132 - Traffic Sign Mechanic	21	21	21	21	21
712141 - Sign Shop Foreman	3	3	3	3	3
712147 - Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161 - Traffic Sign Shop Supervisor	1	1	1	1	1
193830 - City Engineers	67	75	75	75	75
010141 - City Engineer	1	1	1	1	1
010844 - Manager II - Public Works	1	1	1	1	1
012241 - Administrative Assistant - Grade II-Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2
013367 - Executive Secretary III	1	1	1	1	1
041915 - Senior Geographic Information Systems Support Te	3	3	3	3	3
095038 - Supervisor of Maps and Records	1	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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
099673 - Engineering Services Coordinator		2	2	2	2	2
122324 - Supervising Survey Technician		2	3	3	3	3
122336 - Senior Associate Surveyor		1	1	1	1	1
124023 - Senior Assistant Civil Engineer - Design		0	4	4	4	4
124033 - Associate Civil Engineer - Design		1	2	2	2	2
124036 - Associate Civil Engineer - Field		1	0	0	0	0
124043 - Senior Associate Civil Engineer - Design		1	1	1	1	1
124047 - Senior Associate Civil Engineer - Field		5	5	5	5	5
124052 - Engineer of Streets		1	1	1	1	1
124055 - Field Engineer		1	1	1	1	1
124066 - Head Engineer - Design and Field Services		1	1	1	1	1
13111002 - Project Manager Analytics Specialist II		0	2	2	2	2
15112123 - IT Specialist (Systems Analyst) Manager III		1	1	1	1	1
154043 - Senior Associate Structural Engineer - Design		1	1	1	1	1
193023 - Drafting Technician III		3	3	3	3	3
196032 - Senior Construction Inspector		29	29	29	29	29
196041 - Principal Construction Inspector - Paving		1	1	1	1	1
252021 - Materials Laboratory Technician		2	2	2	2	2
252032 - Materials Laboratory Supervisor		1	1	1	1	1
81252021 - Materials Laboratory Technician		0	1	1	1	1
3401 - Solid Waste Management		132	138	138	138	138
12396 - DPW Solid Waste Management		128	134	134	134	134
190410 - Solid Waste Management		128	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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
012033 - District Clerk		2	2	2	2
012051 - Head Clerk		1	1	1	1
012066 - Administrative Sanitation Analyst		1	1	1	1
075521 - Senior Training Specialist		2	2	2	2
099240 - Public Works District Relations Coordinator		4	4	4	4
111003 - Project Manager & Analytics Specialist III		0	2	2	2
612143 - Street Maintenance Foreman		3	3	3	3
612161 - Supervisor of Street Maintenance and Construction		1	1	1	1
618061 - Assistant Superintendent of Solid Waste		0	1	1	1
618071 - Superintendent of Solid Waste		1	1	1	1
618111 - Refuse Collection Packer Operator		32	35	35	35
618121 - Refuse Collection Foreman		5	5	5	5
618141 - Refuse Collection Supervisor		2	2	2	2
618151 - Senior Refuse Collection Supervisor		1	1	1	1
619107 - Laborer A		10	10	10	10
721523 - Vehicle Operator I		14	14	14	14
721529 - Vehicle Operator III		40	40	40	40
721535 - Construction Equipment Operator		7	7	7	7
721538 - Construction Equipment Operator - 50 Ton Crane		1	1	1	1
721831 - Sanitation Yard Dispatcher		1	1	1	1
13143 - DPW Greater Detroit Resource Recovery Authority (GDI)		4	4	4	4
190422 - Greater Detroit Resource Recovery Authority (GDRR)		4	4	4	4
931601 - Director- GDRRA		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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
931603 - Head Accountant and Office Manager - GDRRA	1	1	1	1	1
931615 - Administrative Assistant - Grade I - GDRRA	1	1	1	1	1
931617 - Administrative Assistant - Grade III - GDRRA	1	1	1	1	1
Grand Total	481	494	494	494	494



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DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

The Detroit Department of Transportation (DDOT) is the largest public transit provider in Michigan that serves the city of Detroit, surrounding suburbs, and neighboring cities, including Highland Park and Hamtramck. DDOT 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 currently inactive; however, it 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.

AGENCY GOALS:

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.

Department Name: Detroit Department of Transportation

Department #: 20

Budget Summary:

	FY2019 Actual		FY2020 Adopted		FY2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	163,244,666	-	140,256,000	-	137,743,783
Total Expenditures	-	168,091,557	-	140,256,000	-	137,743,783
Net Tax Cost	-	4,846,891	-	-	-	-

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	138,158,783	-	138,582,783	-	139,014,783
Total Expenditures	-	138,158,783	-	138,582,783	-	139,014,783
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Mayor Recommended	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	888	977	978	978	978	978
Total Positions	888	977	978	978	978	978

DEPARTMENT OF TRANSPORTATION (20)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

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

PLANT MAINTENANCE AND CONSTRUCTION

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

VEHICLE MAINTENANCE

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

TRANSPORTATION

Provides daily bus deployment and management of drivers.

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
Salaries & Wages	49,327,127	48,537,156	48,952,156	49,376,156	49,808,156
Employee Benefits	18,508,887	18,055,906	18,055,906	18,055,906	18,055,906
Professional & Contractual Services	13,645,600	13,981,453	13,981,453	13,981,453	13,981,453
Operating Supplies	19,056,473	18,880,315	18,880,315	18,880,315	18,880,315
Operating Services	30,126,525	29,664,321	29,664,321	29,664,321	29,664,321
Fixed Charges	2,456,354	1,934,632	1,934,632	1,934,632	1,934,632
Other Expenses	7,135,034	6,690,000	6,690,000	6,690,000	6,690,000
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
Grants, Shared Taxes, & Revenues	13,000,000	13,666,157	13,666,157	13,666,157	13,666,157
Revenues from Use of Assets	420,000	-	-	-	-
Sales & Charges for Services	58,816,000	56,532,930	56,947,930	57,371,930	57,803,930
Contributions & Transfers	66,400,000	67,469,696	67,469,696	67,469,696	67,469,696
Miscellaneous	1,620,000	75,000	75,000	75,000	75,000
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	127,256,000	124,007,930	124,422,930	124,846,930	125,278,930
Salaries & Wages	42,827,127	41,653,156	42,068,156	42,492,156	42,924,156
Employee Benefits	16,003,787	15,549,506	15,549,506	15,549,506	15,549,506
Professional & Contractual Services	13,645,600	13,629,600	13,629,600	13,629,600	13,629,600
Operating Supplies	19,056,473	18,880,315	18,880,315	18,880,315	18,880,315
Operating Services	30,126,525	29,664,321	29,664,321	29,664,321	29,664,321
Fixed Charges	2,456,354	1,934,632	1,934,632	1,934,632	1,934,632
Other Expenses	3,140,134	2,696,400	2,696,400	2,696,400	2,696,400
5303 - Transportation Grants Fund	13,000,000	13,735,853	13,735,853	13,735,853	13,735,853
Salaries & Wages	6,500,000	6,884,000	6,884,000	6,884,000	6,884,000
Employee Benefits	2,505,100	2,506,400	2,506,400	2,506,400	2,506,400
Professional & Contractual Services	-	351,853	351,853	351,853	351,853
Other Expenses	3,994,900	3,993,600	3,993,600	3,993,600	3,993,600
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	127,256,000	124,007,930	124,422,930	124,846,930	125,278,930
Revenues from Use of Assets	420,000	-	-	-	-
Sales & Charges for Services	58,816,000	56,532,930	56,947,930	57,371,930	57,803,930
Contributions & Transfers	66,400,000	67,400,000	67,400,000	67,400,000	67,400,000
Miscellaneous	1,620,000	75,000	75,000	75,000	75,000
5303 - Transportation Grants Fund	13,000,000	13,735,853	13,735,853	13,735,853	13,735,853
Grants, Shared Taxes, & Revenues	13,000,000	13,666,157	13,666,157	13,666,157	13,666,157
Contributions & Transfers	-	69,696	69,696	69,696	69,696
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	127,256,000	124,007,930	124,422,930	124,846,930	125,278,930
00146 - DDOT Departmental Operations	18,481,141	19,468,352	19,468,352	19,468,352	19,468,352
200010 - DDOT Administration	2,906,818	2,111,301	2,111,301	2,111,301	2,111,301
200011 - DDOT Strategic Planning Division	1,757,814	1,740,664	1,740,664	1,740,664	1,740,664
200020 - DDOT Compliance	-	513,246	513,246	513,246	513,246
200030 - DDOT Marketing	-	776,138	776,138	776,138	776,138
200040 - DDOT Mobility Innovation	-	470,091	470,091	470,091	470,091
200070 - DDOT Management Information Services	1,862,637	1,631,437	1,631,437	1,631,437	1,631,437
200090 - DDOT Finance	10,015,001	10,902,215	10,902,215	10,902,215	10,902,215
200110 - DDOT Customer Programs & Communications	1,159,009	543,398	543,398	543,398	543,398
200140 - DDOT Human Resources	779,862	779,862	779,862	779,862	779,862
00149 - DDOT Plant Maintenance	12,851,140	12,559,406	12,559,406	12,559,406	12,559,406
200170 - DDOT Building Maintenance	7,492,940	7,148,310	7,148,310	7,148,310	7,148,310
200230 - DDOT Risk Management	5,358,200	5,411,096	5,411,096	5,411,096	5,411,096
00150 - DDOT Vehicle Maintenance	25,029,311	24,174,540	24,174,540	24,174,540	24,174,540
200280 - DDOT Vehicle Maintenance	17,000,691	17,415,843	17,415,843	17,415,843	17,415,843
200290 - DDOT Materials Management	8,028,620	6,758,697	6,758,697	6,758,697	6,758,697
00151 - DDOT Transportation	58,894,408	55,805,632	56,220,632	56,644,632	57,076,632
200300 - DDOT Vehicle Operation	43,894,408	40,805,632	41,220,632	41,644,632	42,076,632
200310 - DDOT ADA Transportation Services	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
200370 - DDOT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDOT Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
200160 - DDOT Claims Fund		12,000,000	12,000,000	12,000,000	12,000,000
5303 - Transportation Grants Fund		13,000,000	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
208259 - DDOT Preventive Maintenance		13,000,000	13,000,000	13,000,000	13,000,000
20572 - SEMCOG Grant		-	384,000	384,000	384,000
201111 - DDOT Grants		-	384,000	384,000	384,000
20617 - Specialized Services Grant		-	351,853	351,853	351,853
201111 - DDOT Grants		-	351,853	351,853	351,853
Grand Total		140,256,000	137,743,783	138,158,783	138,582,783

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783
5301 - Transportation Operation	127,256,000	124,007,930	124,422,930	124,846,930	125,278,930
00151 - DDOT Transportation	124,356,000	121,107,930	121,522,930	121,946,930	122,378,930
200300 - DDOT Vehicle Operation	117,856,000	114,607,930	115,022,930	115,446,930	115,878,930
200370 - DDOT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDOT Claims Fund (Insurance Premium)	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	13,000,000	13,735,853	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 - SEMCOG Grant	-	384,000	384,000	384,000	384,000
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000
20617 - Specialized Services Grant	-	351,853	351,853	351,853	351,853
201111 - DDOT Grants	-	351,853	351,853	351,853	351,853
Grand Total	140,256,000	137,743,783	138,158,783	138,582,783	139,014,783

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
20 - Detroit Department of Transportation	977	978	978	978	978
5301 - Transportation Operation	977	978	978	978	978
00146 - DDOT Departmental Operations	60	61	61	61	61
200010 - DDOT Administration	24	16	16	16	16
010158 - Director of Transportation Department	1	1	1	1	1
010159 - Deputy Director of Transportation Department	2	2	2	2	2
010221 - Chief of Mobility Innovation	1	0	0	0	0
010222 - Deputy Chief of Mobility Innovation	1	0	0	0	0
010848 - Manager II - Transportation	1	1	1	1	1
011057 - Assistant Director - DOT - Operations	2	0	0	0	0
011702 - Executive Manager - DDOT	2	2	2	2	2
012210 - Administrative Specialist I	1	0	0	0	0
013375 - Executive Administrative Assistant I	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	2	1	1	1	1
111411 - Program Analyst II - DDOT	2	2	2	2	2
111412 - Program Analyst III - DDOT	1	1	1	1	1
15112102 - Sys Analyst II (Info Tech Spc II)	1	1	1	1	1
413047 - Regulatory Compliance Officer	5	0	0	0	0
830320 - Urban Government Intern II (Limited Service)	0	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	0	2	2	2	2
200011 - DDOT Strategic Planning Division	21	20	20	20	20
010954 - Manager I - Transportation	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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
019210 - Office Management Assistant		1	1	1	1
111004 - Project Manager & Analytics Specialist IV		1	0	0	0
111057 - Associate City Engineer		0	1	1	1
193035 - Principal Graphic Designer		1	1	1	1
305601 - Planner I - DDOT		2	2	2	2
305602 - Planner II - DDOT		1	1	1	1
351015 - Transportation Scheduling Coordinator I		1	1	1	1
353028 - Transportation Schedule Analyst		2	2	2	2
359015 - Transportation Passenger Data Collector		1	1	1	1
359017 - Transportation Information Clerk		4	4	4	4
621031 - Building Trades Worker - General		3	3	3	3
621041 - Building Maintenance Sub-Foreman		1	1	1	1
823601 - Transportation Passenger Data Collector-Part-Time		2	1	1	1
830320 - Urban Government Intern II (Limited Service)		1	0	0	0
200020 - DDOT Compliance		0	6	6	6
010848 - Manager II - Transportation		0	1	1	1
413047 - Regulatory Compliance Officer		0	5	5	5
200030 - DDOT Marketing		0	6	6	6
010954 - Manager I - Transportation		0	1	1	1
037121 - Print Shop Assistant		0	1	1	1
037141 - Print Shop Supervisor		0	1	1	1
193035 - Principal Graphic Designer		0	1	1	1
351020 - Marketing And Outreach Coordinator		0	2	2	2

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title					FY2024	
					Forecast	
					by FTE	
200040 - DDOT Mobility Innovation		0	3	3	3	3
010221 - Chief of Mobility Innovation		0	1	1	1	1
010222 - Deputy Chief of Mobility Innovation		0	1	1	1	1
111004 - Project Manager & Analytics Specialist IV		0	1	1	1	1
200110 - DDOT Customer Programs & Communications		15	10	10	10	10
010848 - Manager II - Transportation		1	0	0	0	0
010954 - Manager I - Transportation		0	1	1	1	1
037141 - Print Shop Supervisor		1	0	0	0	0
081008 - Complaint Investigator		0	3	3	3	3
099525 - Publicist II		1	0	0	0	0
193035 - Principal Graphic Designer		1	0	0	0	0
351145 - Customer Services Transportation Supervisor		1	0	0	0	0
359033 - Specialized Transportation Services Assistant		6	6	6	6	6
359052 - Transportation Services Coordinator		1	0	0	0	0
502017 - Investigator		3	0	0	0	0
00149 - DDOT Plant Maintenance		36	37	37	37	37
200170 - DDOT Building Maintenance		7	7	7	7	7
010848 - Manager II - Transportation		1	1	1	1	1
010954 - Manager I - Transportation		1	1	1	1	1
012210 - Administrative Specialist I		1	0	0	0	0
013131 - Office Assistant III		0	1	1	1	1
621031 - Building Trades Worker - General		1	1	1	1	1
714331 - Maintenance Millwright		1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
738341 - Electrical Worker - General	2	2	2	2	2
200230 - DDOT Risk Management	29	30	30	30	30
010954 - Manager I - Transportation	1	1	1	1	1
012210 - Administrative Specialist I	1	2	2	2	2
632016 - Service Guard - General	21	21	21	21	21
632019 - Senior Service Guard - General	6	6	6	6	6
00150 - DDOT Vehicle Maintenance	256	255	255	255	255
200280 - DDOT Vehicle Maintenance	234	237	237	237	237
010848 - Manager II - Transportation	2	2	2	2	2
012210 - Administrative Specialist I	3	2	2	2	2
013131 - Office Assistant III	0	2	2	2	2
015141 - Equipment Dispatcher	10	0	0	0	0
076017 - Vehicle Maintenance Instructor	1	1	1	1	1
351001 - Transit Electronics Manager	1	1	1	1	1
351005 - Maint Mgr Info System Admin	1	1	1	1	1
351010 - Fleet Engineer	1	1	1	1	1
351525 - Transportation Station Worker	0	12	12	12	12
631014 - Coach Service Attendant	38	38	38	38	38
631020 - Supervising Coach Service Attendant	2	2	2	2	2
713341 - General Machinist	1	1	1	1	1
714041 - Sheet Metal Worker	1	1	1	1	1
715033 - General Welder	1	1	1	1	1
721186 - Superintendent of Transportation Rolling Stock	5	5	5	5	5

**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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
723138 - General Auto Mechanic		117	117	117	117	117
723151 - Auto Repair Foreman		12	12	12	12	12
724133 - Vehicle Painter and Letterer		2	2	2	2	2
725531 - General Auto Body Mechanic		12	12	12	12	12
725551 - Body Shop Foreman - Transit		1	1	1	1	1
729042 - Automotive Research Assistant		3	3	3	3	3
737031 - Electronic Equipment Technician		18	18	18	18	18
737041 - Supervisor of Electronic Maintenance - Departmen		1	0	0	0	0
739845 - Supervising Radio Maintenance Technician		1	2	2	2	2
200290 - DDOT Materials Management		22	18	18	18	18
010954 - Manager I - Transportation		1	1	1	1	1
055021 - Storekeeper		18	14	14	14	14
055043 - Stores Operations Supervisor		1	1	1	1	1
721529 - Vehicle Operator III		2	2	2	2	2
00151 - DDOT Transportation		625	625	625	625	625
200300 - DDOT Vehicle Operation		625	625	625	625	625
010848 - Manager II - Transportation		0	1	1	1	1
010954 - Manager I - Transportation		0	5	5	5	5
012061 - Administrative Assistant - Grade II		1	0	0	0	0
012210 - Administrative Specialist I		5	2	2	2	2
013131 - Office Assistant III		0	3	3	3	3
076013 - Instructor - Transportation Equipment Operation		10	10	10	10	10
076015 - Supervising Instructor - Transportation Equipment		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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
351136 - Senior Transportation Service Inspector		28	28	28	28	28
351326 - Transportation Terminal Assistant		12	0	0	0	0
351336 - Transportation Terminal Supervisor		12	12	12	12	12
351348 - Transportation District Superintendent		4	0	0	0	0
351371 - Superintendent of Transportation Operations		3	0	0	0	0
359034 - Senior Transportation Emergency Dispatcher		15	15	15	15	15
43601104 - Administrative Assistant IV		0	1	1	1	1
722038 - Transportation Equipment Operator		535	547	547	547	547
Grand Total		977	978	978	978	978

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Office of the Chief Financial Officer (OCFO) is to effectively supervise all financial and budget activities in the City through 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.

DESCRIPTION:

The Office of the Chief Financial Officer is a centralized financial management operation which consolidates all budget and finance related functions within the City. The Office of the Chief Financial Officer includes the following divisions:

- CFO's Office
- Office of the Assessor
- Office of Budget
- Office of Contracting & Procurement
- Office of the Controller
- Office of Departmental Financial Services
- Office of Development & Grants
- Office of Program & Performance Management
- Office of the Treasury

AGENCY GOALS:

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

Department Name: Office of the Chief Financial Officer

Department #: 23

Budget Summary:

	FY2019 Actual		FY2020 Adopted		FY2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	(2,286,276)	(2,286,276)	5,412,000	5,412,000	4,948,662	4,948,662
Total Expenditures	48,849,567	43,828,266	60,169,823	60,954,742	57,147,810	58,056,330
Net Tax Cost	51,135,843	46,114,542	54,757,823	55,542,742	52,199,148	53,107,668

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,059,729	5,059,729	5,174,122	5,174,122	5,290,900	5,290,900
Total Expenditures	57,843,474	57,843,474	58,299,958	58,299,958	59,023,726	59,023,726
Net Tax Cost	52,783,745	52,783,745	53,125,836	53,125,836	53,732,826	53,732,826

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Mayor Recommended	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	429	516	450	450	450	450
Non-General Fund*	-	9	9	-	-	-
Total Positions	429	525	459	450	450	450

*Non-General Fund positions include temporary staff through FY2021

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

ACTIVITY DESCRIPTIONS:

CFO'S OFFICE

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

OFFICE OF THE ASSESSOR

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

OFFICE OF BUDGET

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

OFFICE OF CONTRACTING & PROCUREMENT

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

OFFICE OF THE CONTROLLER

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

OFFICE OF DEPARTMENTAL FINANCIAL SERVICES

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

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

OFFICE OF DEVELOPMENT & GRANTS

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

OFFICE OF PROGRAM & PERFORMANCE MANAGEMENT

The Office of Program & Performance Management performs financial and operational analysis, project management, and other work to support the City of Detroit.

OFFICE OF THE TREASURY

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

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
23 - Office of the Chief Financial Officer	60,954,742	58,056,330	57,843,474	58,299,958	59,023,726
Salaries & Wages	37,869,099	32,407,774	32,191,497	32,831,730	33,484,762
Employee Benefits	13,048,534	10,719,584	10,723,005	10,792,356	10,863,092
Professional & Contractual Services	3,071,902	9,182,860	9,182,860	9,182,860	9,182,860
Operating Supplies	2,144,949	1,115,049	1,115,049	1,115,049	1,115,049
Operating Services	3,303,758	3,442,963	3,442,963	3,442,963	3,442,963
Equipment Acquisition	27,500	-	-	-	-
Fixed Charges	15,000	15,000	15,000	15,000	15,000
Other Expenses	1,474,000	1,173,100	1,173,100	920,000	920,000
Grand Total	60,954,742	58,056,330	57,843,474	58,299,958	59,023,726

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
23 - Office of the Chief Financial Officer	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900
Revenues from Use of Assets	15,000	415,000	415,000	415,000	415,000
Sales of Assets & Compensation for Losses	120,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	5,228,000	4,035,662	4,134,729	4,236,122	4,339,900
Fines, Forfeits, & Penalties	37,000	395,000	407,000	420,000	433,000
Miscellaneous	12,000	43,000	43,000	43,000	43,000
Grand Total	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
23 - Office of the Chief Financial Officer	60,954,742	58,056,330	57,843,474	58,299,958	59,023,726
1000 - General Fund	60,169,823	57,147,810	57,843,474	58,299,958	59,023,726
Salaries & Wages	37,165,505	31,563,820	32,191,497	32,831,730	33,484,762
Employee Benefits	12,994,709	10,655,018	10,723,005	10,792,356	10,863,092
Professional & Contractual Services	3,071,902	9,182,860	9,182,860	9,182,860	9,182,860
Operating Supplies	2,144,949	1,115,049	1,115,049	1,115,049	1,115,049
Operating Services	3,303,758	3,442,963	3,442,963	3,442,963	3,442,963
Fixed Charges	15,000	15,000	15,000	15,000	15,000
Other Expenses	1,474,000	1,173,100	1,173,100	920,000	920,000
1003 - Blight Remediation Fund	757,419	908,520	-	-	-
Salaries & Wages	703,594	843,954	-	-	-
Employee Benefits	53,825	64,566	-	-	-
4533 - City of Detroit Capital Projects	27,500	-	-	-	-
Equipment Acquisition	27,500	-	-	-	-
Grand Total	60,954,742	58,056,330	57,843,474	58,299,958	59,023,726

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
23 - Office of the Chief Financial Officer	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900
1000 - General Fund	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900
Revenues from Use of Assets	15,000	415,000	415,000	415,000	415,000
Sales of Assets & Compensation for Losses	120,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	5,228,000	4,035,662	4,134,729	4,236,122	4,339,900
Fines, Forfeits, & Penalties	37,000	395,000	407,000	420,000	433,000
Miscellaneous	12,000	43,000	43,000	43,000	43,000
Grand Total	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	60,954,742	58,056,330	57,843,474	58,299,958	59,023,726
1000 - General Fund	60,169,823	57,147,810	57,843,474	58,299,958	59,023,726
00058 - OCFO Office of the Chief Financial Officer	1,729,002	1,455,626	1,475,830	1,486,439	1,507,460
230010 - OCFO Administration	1,729,002	1,455,626	1,475,830	1,486,439	1,507,460
00059 - OCFO Office of Budget	3,303,811	3,381,174	3,426,940	3,443,622	3,491,238
230137 - Budget Development & Execution	2,351,818	1,865,762	1,891,402	1,887,556	1,914,233
230138 - ERP Transition & Implementation	476,506	454,435	461,960	469,635	477,464
230139 - Forecasting & Economic Analysis	475,487	1,060,977	1,073,578	1,086,431	1,099,541
00060 - OCFO Office of the Assessor	7,101,003	6,805,056	6,887,299	6,924,188	7,009,753
230120 - Valuation & Field Operations	4,094,593	4,167,436	4,212,213	4,217,886	4,264,473
230121 - CBD & Major Buildings Valuation	363,220	-	-	-	-
230122 - Special Processing Division	1,517,611	1,650,712	1,673,732	1,692,213	1,716,162
230123 - GIS/Land Maintenance Division	1,125,579	986,908	1,001,354	1,014,089	1,029,118
00061 - OCFO Office of Contracting & Procurement	5,946,144	5,305,687	5,381,872	5,444,583	5,523,847
230080 - Procurement	5,121,763	4,624,673	4,689,896	4,741,425	4,809,284
230081 - Compliance & Audit Division	387,350	435,805	442,789	449,914	457,181
230082 - Procurement Policies & Procedures	437,031	245,209	249,187	253,244	257,382
00063 - OCFO Office of the Treasury	15,104,979	16,250,794	16,357,940	16,437,228	16,548,701
230070 - Treasury	3,639,150	2,414,891	2,432,730	2,420,926	2,439,486
230071 - Tax Policy & Compliance	6,925,413	7,044,833	7,055,974	7,067,338	7,078,929
230072 - Property Tax Branch	643,264	699,515	709,442	719,568	729,896
230073 - Revenue Collections Branch	1,229,620	1,843,229	1,867,127	1,891,503	1,916,366
230074 - Detroit Taxpayer Service Center	880,287	999,531	1,012,588	1,025,906	1,039,491

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
230075 - Debt Management		230,019	403,223	408,824	414,536	420,363
230077 - Cash Management		1,079,099	2,394,309	2,412,519	2,431,093	2,450,038
230079 - Tax Accounting		478,127	451,263	458,736	466,358	474,132
00245 - OCFO Office of the Controller		9,922,019	7,220,382	7,323,409	7,403,500	7,510,691
230030 - Accounts Payable		739,210	501,466	508,792	513,766	521,388
230060 - Payroll Audit		1,904,962	1,781,419	1,808,325	1,833,269	1,861,262
230100 - Risk Management		649,768	1,420,510	1,441,815	1,458,547	1,480,713
230130 - General Accounting		1,640,834	1,343,387	1,362,117	1,376,222	1,395,709
230131 - Financial Reporting		2,347,225	1,706,392	1,727,416	1,738,861	1,760,735
230133 - Grant Accounting		2,049,167	-	-	-	-
230136 - Bank Reconciliation		590,853	467,208	474,944	482,835	490,884
13909 - OCFO Office of Development and Grants		3,695,105	3,487,024	3,535,834	3,565,621	3,616,402
230135 - Office of Development and Grants		3,695,105	3,487,024	3,535,834	3,565,621	3,616,402
14057 - OCFO Office of Departmental Financial Services		11,483,791	11,690,379	11,879,530	12,011,362	12,208,152
230133 - Grant Accounting		-	1,244,152	1,264,692	1,285,643	1,307,013
230201 - ODFS - Public Safety Police		1,288,435	1,229,198	1,249,163	1,269,528	1,290,300
230202 - ODFS - Public Infrastructure		2,151,746	1,876,041	1,906,616	1,937,802	1,969,612
230203 - ODFS - Neighborhood, Community, & Econ Dev		2,265,055	2,133,087	2,168,324	2,204,266	2,240,926
230204 - ODFS - Government Operations		943,694	957,862	973,639	988,710	1,005,124
230205 - ODFS - Legislative Operations		1,206,603	1,056,084	1,073,555	1,091,375	1,109,551
230208 - ODFS - Administration		1,556,901	1,193,187	1,209,744	1,166,551	1,183,776
230209 - ODFS - Public Space		1,122,917	1,136,474	1,155,208	1,174,317	1,193,808
230211 - ODFS - Public Safety - Fire		948,440	864,294	878,589	893,170	908,042

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
14058 - OCFO Office of Program & Performance Management	1,883,969	1,551,688	1,574,820	1,583,415	1,607,482
230206 - Program & Performance Management	1,332,606	1,113,603	1,129,978	1,131,681	1,148,717
230207 - ERP Division	551,363	438,085	444,842	451,734	458,765
1003 - Blight Remediation Fund	757,419	908,520	-	-	-
00061 - OCFO Office of Contracting & Procurement	475,924	587,083	-	-	-
230080 - Procurement	475,924	587,083	-	-	-
14057 - OCFO Office of Departmental Financial Services	281,495	321,437	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	281,495	321,437	-	-	-
4533 - City of Detroit Capital Projects	27,500	-	-	-	-
00059 - OCFO Office of Budget	5,000	-	-	-	-
230137 - Budget Development & Execution	5,000	-	-	-	-
00061 - OCFO Office of Contracting & Procurement	17,500	-	-	-	-
230080 - Procurement	17,500	-	-	-	-
14057 - OCFO Office of Departmental Financial Services	5,000	-	-	-	-
230208 - ODFS - Administration	5,000	-	-	-	-
Grand Total	60,954,742	58,056,330	57,843,474	58,299,958	59,023,726

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900
1000 - General Fund	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900
00058 - OCFO Office of the Chief Financial Officer	4,457,000	-	-	-	-
230010 - OCFO Administration	4,457,000	-	-	-	-
00060 - OCFO Office of the Assessor	470,000	400,000	412,000	425,000	438,000
230120 - Valuation & Field Operations	470,000	400,000	412,000	425,000	438,000
00063 - OCFO Office of the Treasury	246,000	581,000	581,000	581,000	581,000
230070 - Treasury	246,000	581,000	581,000	581,000	581,000
00245 - OCFO Office of the Controller	239,000	245,000	251,000	257,000	263,000
230060 - Payroll Audit	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	233,000	239,000	245,000	251,000	257,000
14057 - OCFO Office of Departmental Financial Services	-	3,722,662	3,815,729	3,911,122	4,008,900
230202 - ODFS - Public Infrastructure	-	1,686,747	1,728,916	1,772,139	1,816,442
230203 - ODFS - Neighborhood, Community, & Econ Dev	-	2,035,915	2,086,813	2,138,983	2,192,458
Grand Total	5,412,000	4,948,662	5,059,729	5,174,122	5,290,900

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
23 - Office of the Chief Financial Officer	525	459	450	450	450
1000 - General Fund	516	450	450	450	450
00058 - OCFO Office of the Chief Financial Officer	9	8	8	8	8
230010 - OCFO Administration	9	8	8	8	8
11301001 - Chief of Staff	1	0	0	0	0
11303001 - Chief Financial Officer	1	1	1	1	1
11303002 - Chief Deputy Chief Financial Officer	1	2	2	2	2
13111102 - Program Analyst II	2	1	1	1	1
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	1	1	1	1	1
13111123 - Program Analyst Manager III	1	1	1	1	1
43013376 - Executive Administrative Assistant II	0	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
00059 - OCFO Office of Budget	23	24	24	24	24
230137 - Budget Development & Execution	15	13	13	13	13
11010310 - Deputy Director Financial Planning and Anaylsis	0	1	1	1	1
11303003 - Deputy Chief Financial Officer/Budget Director	1	1	1	1	1
13203102 - Budget Analyst II	3	2	2	2	2
13203103 - Budget Analyst III	3	3	3	3	3
13203104 - Budget Analyst IV	3	3	3	3	3
13203114 - Supervisory Budget Analyst IV	2	1	1	1	1
13203124 - Budget Analyst Manager IV	1	1	1	1	1
43303104 - Accounting Technician IV	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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
43601104 - Administrative Assistant IV		1	1	1	1	1
230138 - ERP Transition & Implementation		4	4	4	4	4
13203102 - Budget Analyst II		0	1	1	1	1
13203103 - Budget Analyst III		2	1	1	1	1
13203104 - Budget Analyst IV		1	1	1	1	1
13203124 - Budget Analyst Manager IV		1	1	1	1	1
230139 - Forecasting & Economic Analysis		4	7	7	7	7
13203102 - Budget Analyst II		1	2	2	2	2
13203103 - Budget Analyst III		0	1	1	1	1
13203104 - Budget Analyst IV		1	1	1	1	1
13203114 - Supervisory Budget Analyst IV		0	1	1	1	1
13203123 - Budget Analyst Manager III		1	1	1	1	1
19301104 - Economist IV		1	1	1	1	1
00060 - OCFO Office of the Assessor		60	61	61	61	61
230120 - Valuation & Field Operations		30	31	31	31	31
010103 - Assessor		0	1	1	1	1
010105 - Chief Assessor		1	1	1	1	1
11303006 - Deputy Chief Financial Officer/Assessor		1	1	1	1	1
13202001 - Appraiser I		4	3	3	3	3
13202002 - Appraiser II		11	13	13	13	13
13202004 - Appraiser IV		4	4	4	4	4
13202013 - Supervisory Appraiser III		2	1	1	1	1
13202014 - Supervisory Appraiser IV		1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					FY2024
					Forecast
					by FTE
13202024 - Appraiser Manager IV		1	1	1	1
13205102 - Financial Analyst II		2	3	3	3
13205103 - Financial Analyst III		1	1	1	1
43601104 - Administrative Assistant IV		2	0	0	0
43601106 - Administrative Assistant III		0	1	1	1
230122 - Special Processing Division		19	21	21	21
13111103 - Program Analyst III		1	0	0	0
13202001 - Appraiser I		3	2	2	2
13202002 - Appraiser II		1	2	2	2
13202013 - Supervisory Appraiser III		1	2	2	2
13202023 - Appraiser Manager III		1	1	1	1
13205101 - Financial Analyst I		1	1	1	1
13205102 - Financial Analyst II		1	1	1	1
43309902 - Clerk II		0	1	1	1
43309903 - Clerk III		8	9	9	9
43309904 - Clerk IV		1	1	1	1
43309912 - Supervisory Clerk II		1	1	1	1
230123 - GIS/Land Maintenance Division		11	9	9	9
13111103 - Program Analyst III		2	3	3	3
13111104 - Program Analyst IV		1	1	1	1
13202001 - Appraiser I		1	1	1	1
13202002 - Appraiser II		2	1	1	1
13202013 - Supervisory Appraiser III		1	1	1	1

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Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
13202023 - Appraiser Manager III		1	1	1	1	1
13205102 - Financial Analyst II		2	1	1	1	1
43309903 - Clerk III		1	0	0	0	0
00061 - OCFO Office of Contracting & Procurement		48	44	44	44	44
230080 - Procurement		41	38	38	38	38
11306001 - Deputy CFO/Chief Contracting and Procurement		1	1	1	1	1
11306002 - Deputy Chief Procurement Officer		1	1	1	1	1
13102301 - Contract & Procurement Specialist I		4	4	4	4	4
13102302 - Contract & Procurement Specialist II		1	1	1	1	1
13102303 - Contract & Procurement Specialist III		13	13	13	13	13
13102304 - Contract & Procurement Specialist IV		10	9	9	9	9
13102314 - Supervisory Contract & Procurement Specialist I'		4	4	4	4	4
13102324 - Contract & Procurement Manager IV		1	1	1	1	1
13205103 - Financial Analyst III		1	0	0	0	0
43306103 - Procurement Assistant III		3	3	3	3	3
43306105 - Procurement Assistant V		1	1	1	1	1
43309903 - Clerk III		1	0	0	0	0
230081 - Compliance & Audit Division		3	4	4	4	4
13102304 - Contract & Procurement Specialist IV		1	0	0	0	0
13201102 - Auditor II		0	1	1	1	1
13201104 - Auditor IV		1	1	1	1	1
13201112 - Supervisory Auditor IV		1	1	1	1	1
13205103 - Financial Analyst III		0	1	1	1	1

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DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title					FY2024	
					Forecast	
					by FTE	
230082 - Procurement Policies & Procedures		4	2	2	2	2
13102303 - Contract & Procurement Specialist III		2	0	0	0	0
13102305 - Contract Procurement Specialist IV		0	1	1	1	1
13102314 - Supervisory Contract & Procurement Specialist I'		1	1	1	1	1
13205102 - Financial Analyst II		1	0	0	0	0
00063 - OCFO Office of the Treasury		121	78	78	78	78
230070 - Treasury		5	9	9	9	9
11010958 - Manager I - Communications OCFO		0	1	1	1	1
11303005 - Deputy Chief Financial Officer/Treasurer		1	1	1	1	1
11303008 - Deputy Treasurer For Operations		1	1	1	1	1
13201112 - Supervisory Auditor IV		0	1	1	1	1
13201124 - Auditor Manager IV		0	1	1	1	1
13303009 - Deputy Treasurer for Tax Administration		1	1	1	1	1
43309901 - Clerk I		0	1	1	1	1
43601102 - Administrative Assistant II		1	0	0	0	0
43601103 - Administrative Assistant III		0	2	2	2	2
43601104 - Administrative Assistant IV		1	0	0	0	0
230071 - Tax Policy & Compliance		61	7	7	7	7
13111102 - Program Analyst II		1	0	0	0	0
13111104 - Program Analyst IV		1	0	0	0	0
13201101 - Auditor I		1	1	1	1	1
13201103 - Auditor III		5	0	0	0	0
13201104 - Auditor IV		4	1	1	1	1

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Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
13201112 - Supervisory Auditor IV		3	1	1	1	1
13201123 - Auditor Manager III		1	0	0	0	0
13205102 - Financial Analyst II		1	0	0	0	0
13205103 - Financial Analyst III		4	3	3	3	3
13205113 - Supervisory Financial Analyst III		1	0	0	0	0
13205123 - Financial Analyst Manager III		1	0	0	0	0
13205124 - Financial Analyst Manager IV		1	0	0	0	0
13208001 - Tax Examiner I		10	0	0	0	0
13208002 - Tax Examiner II		14	0	0	0	0
13208022 - Supervisory Tax Examiner II		3	0	0	0	0
13208031 - Tax Examiner Manager I		1	0	0	0	0
23101101 - Tax Attorney		1	0	0	0	0
43303102 - Accounting Technician II		1	0	0	0	0
43309901 - Clerk I		2	0	0	0	0
43309903 - Clerk III		4	1	1	1	1
43309904 - Clerk IV		1	0	0	0	0
230072 - Property Tax Branch		8	8	8	8	8
13205102 - Financial Analyst II		2	2	2	2	2
13205123 - Financial Analyst Manager III		1	1	1	1	1
43309903 - Clerk III		2	2	2	2	2
43309904 - Clerk IV		2	2	2	2	2
43309912 - Supervisory Clerk II		1	1	1	1	1
230073 - Revenue Collections Branch		17	22	22	22	22

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Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
13205102 - Financial Analyst II		1	1	1	1
13205103 - Financial Analyst III		0	1	1	1
13205123 - Financial Analyst Manager III		1	1	1	1
13208001 - Tax Examiner I		1	1	1	1
13208002 - Tax Examiner II		5	7	7	7
13208003 - Tax Examiner I		0	1	1	1
13208022 - Supervisory Tax Examiner II		2	3	3	3
43303103 - Accounting Technician III		1	1	1	1
43309901 - Clerk I		2	2	2	2
43309902 - Clerk II		1	1	1	1
43309903 - Clerk III		2	2	2	2
43309904 - Clerk IV		0	1	1	1
43601102 - Administrative Assistant II		1	0	0	0
230074 - Detroit Taxpayer Service Center		13	13	13	13
43309901 - Clerk I		3	2	2	2
43309902 - Clerk II		2	3	3	3
43309903 - Clerk III		3	3	3	3
43309904 - Clerk IV		2	2	2	2
43309912 - Supervisory Clerk II		2	2	2	2
43309922 - Clerk Manager II		1	1	1	1
230075 - Debt Management		2	3	3	3
13205103 - Financial Analyst III		1	1	1	1
13205104 - Financial Analyst IV		0	1	1	1
13205114 - Supervisory Financial Analyst IV		1	1	1	1

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Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
230077 - Cash Management		10	11	11	11	11
13201002 - Accountant II		2	2	2	2	2
13201003 - Accountant III		1	1	1	1	1
13201012 - Supervisory Accountant IV		1	1	1	1	1
13205102 - Financial Analyst II		1	1	1	1	1
13205103 - Financial Analyst III		1	2	2	2	2
13205113 - Supervisory Financial Analyst III		2	2	2	2	2
13205123 - Financial Analyst Manager III		1	1	1	1	1
43303103 - Accounting Technician III		1	1	1	1	1
230079 - Tax Accounting		5	5	5	5	5
13201002 - Accountant II		1	1	1	1	1
13201003 - Accountant III		1	1	1	1	1
13201012 - Supervisory Accountant IV		1	1	1	1	1
13205102 - Financial Analyst II		1	1	1	1	1
43303102 - Accounting Technician II		1	0	0	0	0
81303103 - Accounting Technician III		0	1	1	1	1
00245 - OCFO Office of the Controller		93	67	67	67	67
230030 - Accounts Payable		7	6	6	6	6
13201002 - Accountant II		0	1	1	1	1
13201012 - Supervisory Accountant IV		1	1	1	1	1
13201024 - Accountant Manager IV		1	0	0	0	0
43303101 - Accounting Technician I		1	0	0	0	0
43303102 - Accounting Technician II		3	3	3	3	3
43303104 - Accounting Technician IV		1	1	1	1	1

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Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
230060 - Payroll Audit		22	22	22	22	22
13201002 - Accountant II		1	1	1	1	1
13201004 - Accountant IV		1	1	1	1	1
43303101 - Accounting Technician I		1	1	1	1	1
43303102 - Accounting Technician II		1	2	2	2	2
43303103 - Accounting Technician III		2	2	2	2	2
43303104 - Accounting Technician IV		5	5	5	5	5
43303112 - Supervisory Accounting Technician II		4	2	2	2	2
43303122 - Accounting Technician Manager II		2	4	4	4	4
43309902 - Clerk II		1	1	1	1	1
43309903 - Clerk III		3	2	2	2	2
43309904 - Clerk IV		1	1	1	1	1
230100 - Risk Management		6	12	12	12	12
042035 - Risk Manager		0	1	1	1	1
13201102 - Auditor II		3	1	1	1	1
13201103 - Auditor III		0	3	3	3	3
13201104 - Auditor IV		0	3	3	3	3
13205102 - Financial Analyst II		1	1	1	1	1
13205103 - Financial Analyst III		0	1	1	1	1
13205114 - Supervisory Financial Analyst IV		1	1	1	1	1
43303103 - Accounting Technician III		0	1	1	1	1
43309901 - Clerk I		1	0	0	0	0
230130 - General Accounting		17	12	12	12	12
13201001 - Accountant I		1	2	2	2	2

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Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
13201002 - Accountant II		4	3	3	3	3
13201003 - Accountant III		2	1	1	1	1
13201004 - Accountant IV		3	3	3	3	3
13201012 - Supervisory Accountant IV		2	2	2	2	2
43303102 - Accounting Technician II		1	0	0	0	0
43303103 - Accounting Technician III		1	0	0	0	0
43303104 - Accounting Technician IV		1	0	0	0	0
43309904 - Clerk IV		2	1	1	1	1
230131 - Financial Reporting		14	10	10	10	10
010198 - Project Manager - Finance		0	1	1	1	1
11303004 - Deputy Chief Financial Officer/Controller		1	1	1	1	1
13201002 - Accountant II		3	2	2	2	2
13201003 - Accountant III		2	1	1	1	1
13201004 - Accountant IV		1	0	0	0	0
13201011 - Supervisory Accountant III		1	1	1	1	1
13201012 - Supervisory Accountant IV		1	0	0	0	0
13201024 - Accountant Manager IV		3	3	3	3	3
43303104 - Accounting Technician IV		1	0	0	0	0
43601104 - Administrative Assistant IV		1	1	1	1	1
230133 - Grant Accounting		21	0	0	0	0
13201001 - Accountant I		1	0	0	0	0
13201002 - Accountant II		4	0	0	0	0
13201003 - Accountant III		6	0	0	0	0

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Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
13201011 - Supervisory Accountant III		2	0	0	0	0
13201023 - Accountant Manager III		1	0	0	0	0
13201103 - Auditor III		2	0	0	0	0
13201104 - Auditor IV		2	0	0	0	0
43303103 - Accounting Technician III		1	0	0	0	0
43309901 - Clerk I		1	0	0	0	0
43309903 - Clerk III		1	0	0	0	0
230136 - Bank Reconciliation		6	5	5	5	5
13201002 - Accountant II		1	1	1	1	1
13201003 - Accountant III		1	1	1	1	1
13201004 - Accountant IV		1	1	1	1	1
13201011 - Supervisory Accountant III		1	1	1	1	1
43303103 - Accounting Technician III		1	1	1	1	1
43303104 - Accounting Technician IV		1	0	0	0	0
13909 - OCFO Office of Development and Grants		25	26	26	26	26
230135 - Office of Development and Grants		25	26	26	26	26
11303002 - Chief Deputy Chief Financial Officer		1	0	0	0	0
13111102 - Program Analyst II		3	4	4	4	4
13111103 - Program Analyst III		4	4	4	4	4
13111104 - Program Analyst IV		10	10	10	10	10
13111114 - Supervisory Program Analyst IV		3	3	3	3	3
13111424 - Prog Analyst Mgr IV (Community Development I		0	1	1	1	1
13113001 - Chief Development Officer		0	1	1	1	1
43601102 - Administrative Assistant II		1	1	1	1	1

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Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
43601103 - Administrative Assistant III		0	1	1	1
43601104 - Administrative Assistant IV		1	0	0	0
929108 - Administrative Special Services Staff III - Exempt		0	1	1	1
931411 - Deputy Director - OGM		2	0	0	0
14057 - OCFO Office of Departmental Financial Services		124	130	130	130
230133 - Grant Accounting		0	13	13	13
13201002 - Accountant II		0	2	2	2
13201003 - Accountant III		0	6	6	6
13201011 - Supervisory Accountant III		0	2	2	2
13201023 - Accountant Manager III		0	1	1	1
43303104 - Accounting Technician IV		0	1	1	1
43309904 - Clerk IV		0	1	1	1
230201 - ODFS - Public Safety Police		13	13	13	13
13201002 - Accountant II		1	2	2	2
13201004 - Accountant IV		1	1	1	1
13203104 - Budget Analyst IV		1	1	1	1
13203114 - Supervisory Budget Analyst IV		1	1	1	1
13205102 - Financial Analyst II		2	2	2	2
13205103 - Financial Analyst III		2	2	2	2
13205124 - Financial Analyst Manager IV		1	1	1	1
43303103 - Accounting Technician III		1	1	1	1
43307003 - Teller III		1	0	0	0
43309903 - Clerk III		1	1	1	1

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Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
43601102 - Administrative Assistant II		1	1	1	1	1
230202 - ODFS - Public Infrastructure		25	22	22	22	22
13201001 - Accountant I		1	0	0	0	0
13201002 - Accountant II		2	2	2	2	2
13201003 - Accountant III		4	5	5	5	5
13201004 - Accountant IV		2	2	2	2	2
13201011 - Supervisory Accountant III		2	2	2	2	2
13201012 - Supervisory Accountant IV		1	1	1	1	1
13205124 - Financial Analyst Manager IV		1	1	1	1	1
43303101 - Accounting Technician I		2	1	1	1	1
43307001 - Teller I		2	1	1	1	1
43307002 - Teller II		2	2	2	2	2
43307003 - Teller III		1	1	1	1	1
43309901 - Clerk I		2	0	0	0	0
43309902 - Clerk II		1	1	1	1	1
43309903 - Clerk III		0	1	1	1	1
43309904 - Clerk IV		1	1	1	1	1
43601102 - Administrative Assistant II		1	1	1	1	1
230203 - ODFS - Neighborhood, Community, & Econ Dev		27	27	27	27	27
13201001 - Accountant I		0	1	1	1	1
13201002 - Accountant II		4	4	4	4	4
13201003 - Accountant III		6	4	4	4	4
13201004 - Accountant IV		0	2	2	2	2

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Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
13201011 - Supervisory Accountant III		1	1	1	1
13201012 - Supervisory Accountant IV		1	1	1	1
13203103 - Budget Analyst III		1	0	0	0
13205101 - Financial Analyst I		0	1	1	1
13205103 - Financial Analyst III		0	1	1	1
13205124 - Financial Analyst Manager IV		1	1	1	1
43303102 - Accounting Technician II		2	1	1	1
43307002 - Teller II		4	3	3	3
43307003 - Teller III		0	1	1	1
43309903 - Clerk III		5	5	5	5
43309904 - Clerk IV		2	0	0	0
43601103 - Administrative Assistant III		0	1	1	1
230204 - ODFS - Government Operations		9	9	9	9
13201002 - Accountant II		1	1	1	1
13201011 - Supervisory Accountant III		1	1	1	1
13205101 - Financial Analyst I		1	0	0	0
13205102 - Financial Analyst II		1	2	2	2
13205103 - Financial Analyst III		1	0	0	0
13205104 - Financial Analyst IV		2	2	2	2
13205124 - Financial Analyst Manager IV		1	1	1	1
43309901 - Clerk I		0	1	1	1
43309912 - Supervisory Clerk II		0	1	1	1
43601102 - Administrative Assistant II		1	0	0	0
230205 - ODFS - Legislative Operations		13	13	13	13

**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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
13201002 - Accountant II		3	2	2	2	2
13201004 - Accountant IV		1	0	0	0	0
13201011 - Supervisory Accountant III		1	1	1	1	1
13205102 - Financial Analyst II		1	1	1	1	1
13205103 - Financial Analyst III		2	2	2	2	2
13205124 - Financial Analyst Manager IV		1	1	1	1	1
43303103 - Accounting Technician III		1	1	1	1	1
43309902 - Clerk II		2	3	3	3	3
43309904 - Clerk IV		1	1	1	1	1
43309912 - Supervisory Clerk II		0	1	1	1	1
230208 - ODFS - Administration		14	10	10	10	10
11303010 - Deputy Chief Financial Officer/Agency Chief Fina		1	1	1	1	1
13111103 - Program Analyst III		0	1	1	1	1
13201002 - Accountant II		3	2	2	2	2
13201003 - Accountant III		2	0	0	0	0
13201004 - Accountant IV		1	1	1	1	1
13201012 - Supervisory Accountant IV		1	1	1	1	1
13205101 - Financial Analyst I		1	1	1	1	1
13205103 - Financial Analyst III		1	1	1	1	1
43303103 - Accounting Technician III		1	0	0	0	0
43303104 - Accounting Technician IV		1	0	0	0	0
43309902 - Clerk II		1	1	1	1	1
43601103 - Administrative Assistant III		0	1	1	1	1
43601104 - Administrative Assistant IV		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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
230209 - ODFS - Public Space		12	12	12	12	12
13201002 - Accountant II		1	2	2	2	2
13201003 - Accountant III		1	1	1	1	1
13201004 - Accountant IV		0	1	1	1	1
13201011 - Supervisory Accountant III		2	2	2	2	2
13203102 - Budget Analyst II		1	0	0	0	0
13205101 - Financial Analyst I		1	1	1	1	1
13205102 - Financial Analyst II		1	1	1	1	1
13205104 - Financial Analyst IV		0	1	1	1	1
13205124 - Financial Analyst Manager IV		1	1	1	1	1
43309902 - Clerk II		1	0	0	0	0
43309903 - Clerk III		1	1	1	1	1
43309912 - Supervisory Clerk II		1	0	0	0	0
43601102 - Administrative Assistant II		1	1	1	1	1
230211 - ODFS - Public Safety - Fire		11	11	11	11	11
13111101 - Program Analyst I		1	1	1	1	1
13201012 - Supervisory Accountant IV		1	1	1	1	1
13203103 - Budget Analyst III		1	1	1	1	1
13205103 - Financial Analyst III		1	1	1	1	1
13205124 - Financial Analyst Manager IV		1	1	1	1	1
43303101 - Accounting Technician I		1	1	1	1	1
43309901 - Clerk I		1	1	1	1	1
43309902 - Clerk II		1	1	1	1	1
43309903 - Clerk III		1	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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					Forecast
					by FTE
43309911 - Supervisory Clerk I		1	1	1	1
43601102 - Administrative Assistant II		1	1	1	1
14058 - OCFO Office of Program & Performance Management		13	12	12	12
230206 - Program & Performance Management		9	8	8	8
010133 - Deputy Finance Director		1	0	0	0
11010310 - Deputy Director Financial Planning and Analysis		0	1	1	1
11303007 - Deputy Chief Financial Officer/Financial Planning		1	1	1	1
13111103 - Program Analyst III		2	2	2	2
13111104 - Program Analyst IV		4	3	3	3
43601104 - Administrative Assistant IV		1	1	1	1
230207 - ERP Division		4	4	4	4
13111102 - Program Analyst II		1	1	1	1
13111103 - Program Analyst III		1	1	1	1
13111104 - Program Analyst IV		2	2	2	2
1003 - Blight Remediation Fund		9	9	0	0
00061 - OCFO Office of Contracting & Procurement		5	5	0	0
230080 - Procurement		5	5	0	0
929102 - Administrative Special Services Staff II		4	4	0	0
929103 - Administrative Special Services Staff III		1	1	0	0
14057 - OCFO Office of Departmental Financial Services		4	4	0	0
230203 - ODFS - Neighborhood, Community, & Econ Dev		4	4	0	0
929101 - Administrative Special Services Staff I		1	1	0	0
929102 - Administrative Special Services Staff II		3	3	0	0
Grand Total		525	459	450	450



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FIRE (24)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

OUTCOME BUDGETING PILOT DEPARTMENT

MISSION:

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

DESCRIPTION:

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

AGENCY GOALS:

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

Department Name: Detroit Fire Department

Department #: 24

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,163,598	21,418,250	19,476,000	19,560,000	19,457,000	20,054,153
Total Expenditures	120,011,512	122,411,044	122,340,554	122,424,554	123,672,487	124,269,640
Net Tax Cost	101,847,915	100,992,795	102,864,554	102,864,554	104,215,487	104,215,487

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,766,000	20,363,153	20,080,000	20,677,153	20,400,000	20,997,153
Total Expenditures	125,211,969	125,809,122	126,602,163	127,199,316	128,438,360	129,035,513
Net Tax Cost	105,445,969	105,445,969	106,522,163	106,522,163	108,038,360	108,038,360

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	1,174	1,275	1,271	1,271	1,271	1,271
Non-General Fund	-	-	-	-	-	-
Total Positions	1,174	1,275	1,271	1,271	1,271	1,271

FIRE (24)

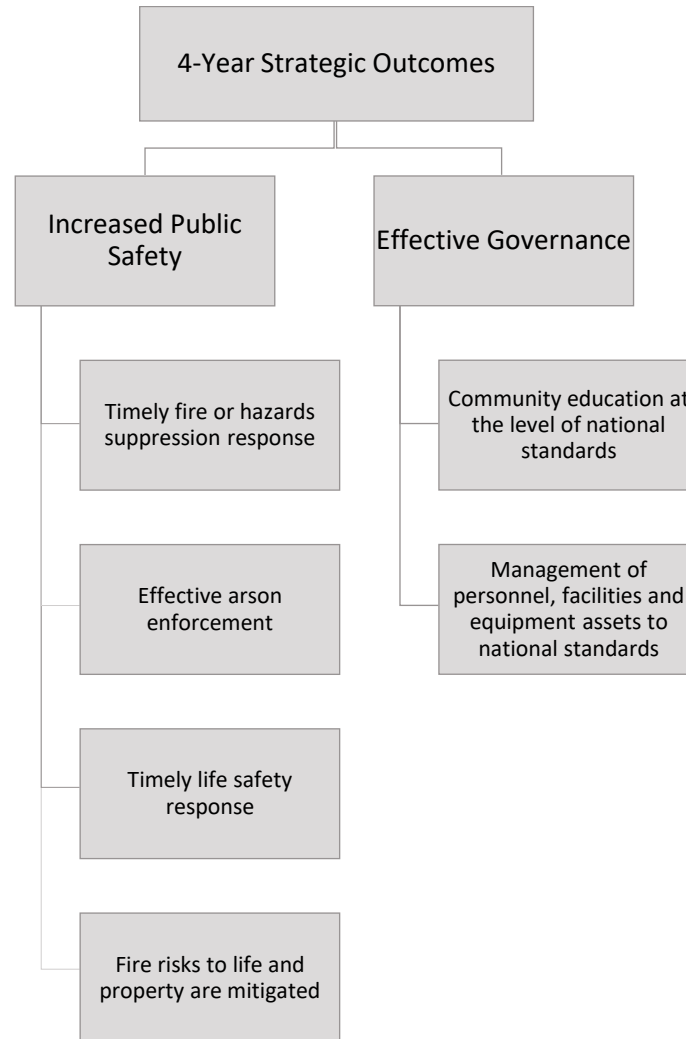
ACTIVITY DESCRIPTION:

DFD is organized into seven divisions under the Office of the Executive Fire Commissioner.

1. Communications Division provides 911 dispatch for emergency response.
2. 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.
3. 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.
4. 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.
5. 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.
6. Arson Division investigates suspicious fire and works with Detroit Police Department staff to prosecute criminal cases, in accordance with NFPA standards.
7. Training Division operates the Training Academy, focused on skills upgrades to assure life safety in accordance with NFPA standards.

FIRE (24)

FUNCTIONAL ORGANIZATION CHART



FIRE (24)

STRATEGIC OUTCOME / PROP FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	DFD FOUR-YEAR PLAN KEY TARGET OUTCOMES
<p>Improved Public Safety Appropriation #25240 \$115,862,832</p>	<ul style="list-style-type: none"> • Timely fire or hazards suppression response 	<ul style="list-style-type: none"> • Dispatch • Response to gas leaks • Response to hazardous spills • Rescues • Firefighting out of 32 firehouses, 13 ladders, 6 squads, and fireboat 	<p>Average 6 minutes response time for the first Engine on scene</p>
	<ul style="list-style-type: none"> • Timely life safety response 	<ul style="list-style-type: none"> • 5 Advanced life support EMS out of 27 ambulances • All firefighters with EMT status 	<p>Code 1 response times below national average of 8 minutes</p> <p>Survival outcomes above national average</p> <p>New vendor for cost recovery for EMS bills</p>
	<ul style="list-style-type: none"> • Fire risks to life and property are mitigated 	<ul style="list-style-type: none"> • Code enforcement • Homeland Security • Inspect gas stations • Inspect 302 sites • High rise evacuation drills • Development plan review 	<p>Caseload and turnaround in accordance with ISO standards</p> <p>3% cost recovery of total for plan reviews or an amount not to exceed \$5,000</p>
	<ul style="list-style-type: none"> • Effective Arson enforcement 	<ul style="list-style-type: none"> • Criminal cases investigations 	<p>Caseload and turnaround in accordance with ISO standards</p>
<p>Effective Governance Appropriation #29240 \$4,842,041</p>	<ul style="list-style-type: none"> • Community education at the level of national standards 	<ul style="list-style-type: none"> • CPR training for 8th graders • Hand out smoke and CO detectors • Senior education 	<p>Community education in accordance with ISO standards</p>
	<ul style="list-style-type: none"> • Asset management to optimize performance 	<ul style="list-style-type: none"> • Facilities management • Apparatus stores and repair • Training Academy 	<p>Equipment available at ISO standards</p> <p>Training at ISO standards</p>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
24 - Detroit Fire Department	122,424,554	124,269,640	125,809,122	127,199,316	129,035,513
Salaries & Wages	81,658,515	84,273,551	85,692,253	87,284,124	88,907,831
Employee Benefits	23,776,745	24,358,134	24,562,371	24,770,694	24,983,184
Professional & Contractual Services	8,804,724	9,116,210	9,032,753	9,032,753	9,032,753
Operating Supplies	3,039,444	2,309,954	2,309,954	2,309,954	2,309,954
Operating Services	4,100,923	2,846,666	2,846,666	2,846,666	2,846,666
Equipment Acquisition	-	597,153	597,153	597,153	597,153
Other Expenses	1,044,203	767,972	767,972	357,972	357,972
Grand Total	122,424,554	124,269,640	125,809,122	127,199,316	129,035,513

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
24 - Detroit Fire Department	19,560,000	20,054,153	20,363,153	20,677,153	20,997,153
Grants, Shared Taxes, & Revenues	24,000	597,153	597,153	597,153	597,153
Sales & Charges for Services	14,625,000	14,837,000	15,054,000	15,275,000	15,500,000
Licenses, Permits, & Inspection Charges	4,523,000	4,580,000	4,672,000	4,765,000	4,860,000
Contributions & Transfers	60,000	-	-	-	-
Miscellaneous	328,000	40,000	40,000	40,000	40,000
Grand Total	19,560,000	20,054,153	20,363,153	20,677,153	20,997,153

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
24 - Detroit Fire Department	122,424,554	124,269,640	125,809,122	127,199,316	129,035,513
1000 - General Fund	122,340,554	123,672,487	125,211,969	126,602,163	128,438,360
Salaries & Wages	81,658,515	84,273,551	85,692,253	87,284,124	88,907,831
Employee Benefits	23,776,745	24,358,134	24,562,371	24,770,694	24,983,184
Professional & Contractual Services	8,804,724	9,116,210	9,032,753	9,032,753	9,032,753
Operating Supplies	3,039,444	2,309,954	2,309,954	2,309,954	2,309,954
Operating Services	4,100,923	2,846,666	2,846,666	2,846,666	2,846,666
Other Expenses	960,203	767,972	767,972	357,972	357,972
2102 - Fire Grants Fund	84,000	597,153	597,153	597,153	597,153
Equipment Acquisition	-	597,153	597,153	597,153	597,153
Other Expenses	84,000	-	-	-	-
Grand Total	122,424,554	124,269,640	125,809,122	127,199,316	129,035,513

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
24 - Detroit Fire Department	19,560,000	20,054,153	20,363,153	20,677,153	20,997,153
1000 - General Fund	19,476,000	19,457,000	19,766,000	20,080,000	20,400,000
Sales & Charges for Services	14,625,000	14,837,000	15,054,000	15,275,000	15,500,000
Licenses, Permits, & Inspection Charges	4,523,000	4,580,000	4,672,000	4,765,000	4,860,000
Miscellaneous	328,000	40,000	40,000	40,000	40,000
2102 - Fire Grants Fund	84,000	597,153	597,153	597,153	597,153
Grants, Shared Taxes, & Revenues	24,000	597,153	597,153	597,153	597,153
Contributions & Transfers	60,000	-	-	-	-
Grand Total	19,560,000	20,054,153	20,363,153	20,677,153	20,997,153

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	122,424,554	124,269,640	125,809,122	127,199,316	129,035,513
1000 - General Fund	122,340,554	123,672,487	125,211,969	126,602,163	128,438,360
00064 - Fire Executive Management & Support	5,867,031	-	-	-	-
240010 - Fire Department Administration	3,888,914	-	-	-	-
240020 - Fire Community Relations	487,997	-	-	-	-
240100 - Fire Legal & Labor	204,544	-	-	-	-
240120 - Fire Facilities Management	62,843	-	-	-	-
240220 - Fire Training	1,222,733	-	-	-	-
00065 - Fire Ordinance Enforcement	5,348,069	-	-	-	-
240240 - Fire Marshal Administration	2,258,574	-	-	-	-
240250 - Fire Marshal Inspection	1,024,030	-	-	-	-
240260 - Fire Marshal Arson Investigation	2,065,465	-	-	-	-
00067 - Fire Emergency Medical Services	26,318,992	-	-	-	-
240320 - E.M.S. Administration	6,489,601	-	-	-	-
240340 - E.M.S. Field Operations	19,302,501	-	-	-	-
240350 - E.M.S. Training	526,890	-	-	-	-
00715 - Fire Vehicle Management & Supply	557,492	-	-	-	-
240105 - Fire Apparatus Repair	60,623	-	-	-	-
240110 - Fire Apparatus Stores	496,869	-	-	-	-
00718 - Fire Fighting Operations	77,710,489	-	-	-	-
240191 - Fire Fighting Administration	5,398,378	-	-	-	-
240195 - Fire Fighting Operations	72,022,435	-	-	-	-
240205 - Fireboat Marine Operations	289,676	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
00760 - Fire Communications & Systems Support		3,573,641	-	-	-
240065 - Fire Communications Administration		568,245	-	-	-
240075 - Fire Communications Dispatch		2,450,999	-	-	-
240080 - Fire Systems Support		554,397	-	-	-
00965 - Fire Environmental Response Hazard Material		130,000	-	-	-
240400 - Hazardous Material Incident Mitigation		130,000	-	-	-
10151 - Fire Casino Municipal Services Fire		2,834,840	2,967,614	3,001,746	3,036,559
241000 - Casinos - Fire Fighting		906,651	1,041,609	1,058,734	1,076,201
241010 - Casinos - Fire Marshal		508,370	577,527	587,262	597,192
241015 - Casinos - EMS		1,419,819	1,348,478	1,355,750	1,363,166
25240 - Increased Public Safety - DFD		-	115,862,832	117,331,096	119,058,648
240065 - Fire Communications Administration		-	668,978	676,124	683,413
240075 - Fire Communications Dispatch		-	2,361,479	2,395,224	2,429,645
240080 - Fire Systems Support		-	669,503	669,503	669,503
240191 - Fire Fighting Administration		-	4,699,465	4,683,210	4,751,756
240195 - Fire Fighting Operations		-	77,404,617	78,471,379	79,704,268
240205 - Fireboat Marine Operations		-	490,750	495,735	500,821
240220 - Fire Training		-	1,371,131	1,387,201	1,403,593
240240 - Fire Marshal Administration		-	2,277,141	2,307,142	2,337,745
240250 - Fire Marshal Inspection		-	922,997	937,994	953,291
240260 - Fire Marshal Arson Investigation		-	2,036,281	2,063,375	2,091,010
240320 - E.M.S. Administration		-	6,560,383	6,613,495	6,667,669
240340 - E.M.S. Field Operations		-	15,732,319	15,955,737	16,183,625

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
240350 - E.M.S. Training		-	487,788	494,977	502,309	509,788
240400 - Hazardous Material Incident Mitigation		-	180,000	180,000	180,000	180,000
29240 - Effective Governance - DFD		-	4,842,041	4,879,127	4,506,956	4,545,542
240010 - Fire Department Administration		-	3,562,775	3,586,379	3,200,456	3,225,015
240020 - Fire Community Relations		-	486,929	494,791	502,811	510,991
240100 - Fire Legal & Labor		-	188,987	192,059	195,192	198,388
240110 - Fire Apparatus Stores		-	555,507	558,055	560,654	563,305
240120 - Fire Facilities Management		-	47,843	47,843	47,843	47,843
2102 - Fire Grants Fund		84,000	597,153	597,153	597,153	597,153
20378 - Fire Grants and Appn		84,000	-	-	-	-
241111 - Fire Grants		84,000	-	-	-	-
20756 - 2019 Port Security Grant - Grantor Homeland.		-	297,153	297,153	297,153	297,153
241111 - Fire Grants		-	297,153	297,153	297,153	297,153
20757 - 2019 AFG - Grantor - FEMA- Health and Wellness		-	300,000	300,000	300,000	300,000
241111 - Fire Grants		-	300,000	300,000	300,000	300,000
Grand Total		122,424,554	124,269,640	125,809,122	127,199,316	129,035,513

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	19,560,000	20,054,153	20,363,153	20,677,153	20,997,153
1000 - General Fund	19,476,000	19,457,000	19,766,000	20,080,000	20,400,000
00064 - Fire Executive Management & Support	18,000	-	-	-	-
240220 - Fire Training	18,000	-	-	-	-
00065 - Fire Ordinance Enforcement	4,851,000	-	-	-	-
240240 - Fire Marshal Administration	4,851,000	-	-	-	-
00067 - Fire Emergency Medical Services	14,607,000	-	-	-	-
240320 - E.M.S. Administration	14,607,000	-	-	-	-
25240 - Increased Public Safety - DFD	-	19,457,000	19,766,000	20,080,000	20,400,000
240220 - Fire Training	-	18,000	18,000	18,000	18,000
240240 - Fire Marshal Administration	-	4,620,000	4,712,000	4,805,000	4,900,000
240320 - E.M.S. Administration	-	14,819,000	15,036,000	15,257,000	15,482,000
2102 - Fire Grants Fund	84,000	597,153	597,153	597,153	597,153
20378 - Fire Grants and Appn	84,000	-	-	-	-
241111 - Fire Grants	84,000	-	-	-	-
20756 - 2019 Port Security Grant - Grantor Homeland.	-	297,153	297,153	297,153	297,153
241111 - Fire Grants	-	297,153	297,153	297,153	297,153
20757 - 2019 AFG - Grantor - FEMA- Health and Wellness	-	300,000	300,000	300,000	300,000
241111 - Fire Grants	-	300,000	300,000	300,000	300,000
Grand Total	19,560,000	20,054,153	20,363,153	20,677,153	20,997,153

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
24 - Detroit Fire Department	1,275	1,271	1,271	1,271	1,271
1000 - General Fund	1,275	1,271	1,271	1,271	1,271
00064 - Fire Executive Management & Support	27	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
010823 - Manager II - Fire	2	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
311031 - Fire Community Relations Officer - Lieutenant	2	0	0	0	0
311042 - Fire Department Community Relations Coordinato	1	0	0	0	0
311049 - Assistant Fire Department Community Relations Cc	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	7	0	0	0	0
076003 - Fire Training School Instructor - Lieutenant	4	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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
076005 - Fire Training School Instructor - Captain		2	0	0	0	0
076009 - Supervisor of Fire Department Training School		1	0	0	0	0
00065 - Fire Ordinance Enforcement		42	0	0	0	0
240240 - Fire Marshal Administration		16	0	0	0	0
010144 - Fire Marshal		1	0	0	0	0
012031 - Senior Clerk		1	0	0	0	0
197040 - Fire Investigator - Captain		3	0	0	0	0
197041 - Senior Fire Prevention Inspector		5	0	0	0	0
197046 - Fire Investigator - Chief		1	0	0	0	0
197047 - Assistant Fire Marshal		1	0	0	0	0
338035 - Senior Fire Prevention Instructor		1	0	0	0	0
338241 - Plan Examiner - Fire Protection		2	0	0	0	0
338251 - Chief of Plans and Examination		1	0	0	0	0
240250 - Fire Marshal Inspection		10	0	0	0	0
197031 - Fire Prevention Inspector		10	0	0	0	0
240260 - Fire Marshal Arson Investigation		16	0	0	0	0
197030 - Fire Investigator - Lieutenant		16	0	0	0	0
00067 - Fire Emergency Medical Services		293	0	0	0	0
240320 - E.M.S. Administration		27	0	0	0	0
013367 - Executive Secretary III		1	0	0	0	0
224035 - Assistant Emergency Medical Service Supervisor Grade I		2	0	0	0	0
224037 - Assistant Emergency Medical Supervisor - Grade II		16	0	0	0	0
224045 - Emergency Medical Service Supervisor-Grade II		6	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
224051 - Assistant Superintendent of Emergency Medical Se	1	0	0	0	0
224061 - Superintendent of Emergency Medical Service	1	0	0	0	0
240340 - E.M.S. Field Operations	260	0	0	0	0
224021 - Emergency Medical Technician	165	0	0	0	0
224031 - Paramedic	95	0	0	0	0
240350 - E.M.S. Training	6	0	0	0	0
012021 - Clerk	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	3	0	0	0	0
240105 - Fire Apparatus Repair	1	0	0	0	0
719030 - Air Equipment Mechanic	1	0	0	0	0
240110 - Fire Apparatus Stores	2	0	0	0	0
055031 - Senior Storekeeper	1	0	0	0	0
055041 - Head Storekeeper	1	0	0	0	0
00718 - Fire Fighting Operations	849	0	0	0	0
240191 - Fire Fighting Administration	33	0	0	0	0
010160 - Chief of Fire Department	1	0	0	0	0
010161 - Deputy Fire Chief	2	0	0	0	0
321050 - Senior Chief	5	0	0	0	0
321051 - Battalion Fire Chief	25	0	0	0	0
240195 - Fire Fighting Operations	813	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
321017 - Fire Fighter	12	0	0	0	0
321018 - Fire Fighter - 2/20/95	311	0	0	0	0
321019 - Fire Fighter Driver	36	0	0	0	0
321021 - Fire Engine Operator	53	0	0	0	0
321022 - Fire Sergeant	53	0	0	0	0
321031 - Fire Lieutenant	35	0	0	0	0
321041 - Fire Captain	32	0	0	0	0
321080 - Fire Fighter - Medical First Responders	5	0	0	0	0
321081 - Fire Fighter - 2/20/95 - Medical First Responders	117	0	0	0	0
321082 - Fire Fighter Driver - Medical First Responders	24	0	0	0	0
321086 - Fire Engine Operator - Medical First Responders	37	0	0	0	0
321087 - Fire Sergeant - Medical First Responders	52	0	0	0	0
321088 - Fire Lieutenant - Medical First Responders	32	0	0	0	0
321089 - Fire Captain - Medical First Responders	14	0	0	0	0
240205 - Fireboat Marine Operations	3	0	0	0	0
743011 - Fire Boat Deckhand	2	0	0	0	0
743031 - Fire Boat Operator	1	0	0	0	0
00760 - Fire Communications & Systems Support	33	0	0	0	0
240065 - Fire Communications Administration	3	0	0	0	0
736061 - Senior Fire Dispatcher	1	0	0	0	0
736064 - Assistant Supervising Fire Dispatcher	1	0	0	0	0
736071 - Supervising Fire Dispatcher	1	0	0	0	0
240075 - Fire Communications Dispatch	30	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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
736032 - Assistant Fire Dispatcher - 2/20/95		22	0	0	0
736041 - Senior Assistant Fire Dispatcher		4	0	0	0
736051 - Fire Dispatcher		4	0	0	0
10151 - Fire Casino Municipal Services Fire		28	28	28	28
241000 - Casinos - Fire Fighting		15	15	15	15
321018 - Fire Fighter - 2/20/95		15	14	14	14
321081 - Fire Fighter - 2/20/95 - Medical First Responders		0	1	1	1
241010 - Casinos - Fire Marshal		5	6	6	6
197031 - Fire Prevention Inspector		4	0	0	0
197051 - Fire Prevention Inspector - Medical First Responde		0	6	6	6
338241 - Plan Examiner - Fire Protection		1	0	0	0
241015 - Casinos - EMS		8	7	7	7
224021 - Emergency Medical Technician		3	3	3	3
224031 - Paramedic		5	4	4	4
25240 - Increased Public Safety - DFD		0	1,220	1,220	1,220
240065 - Fire Communications Administration		0	4	4	4
012031 - Senior Clerk		0	1	1	1
736062 - Senior Fire Dispatcher - Medical First Responders		0	1	1	1
736065 - Assistant Supervising Fire Dispatcher - Medical Firs		0	1	1	1
736072 - Supervising Fire Dispatcher - Medical First Responc		0	1	1	1
240075 - Fire Communications Dispatch		0	28	28	28
736032 - Assistant Fire Dispatcher - 2/20/95		0	12	12	12
736036 - Assistant Fire Dispatcher - 2/20/95 - Medical First F		0	8	8	8

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
736042 - Senior Assistant Fire Dispatcher - Medical First Res		0	4	4	4	4
736051 - Fire Dispatcher		0	2	2	2	2
736052 - Fire Dispatcher - Medical First Responders		0	2	2	2	2
240191 - Fire Fighting Administration		0	33	33	33	33
010202 - Chief of Fire Department - Medical First Responder		0	1	1	1	1
010203 - Deputy Fire Chief - Medical First Responders		0	2	2	2	2
321051 - Battalion Fire Chief		0	1	1	1	1
321090 - Senior Chief - Medical First Responders		0	5	5	5	5
321091 - Battalion Fire Chief - Medical First Responders		0	24	24	24	24
240195 - Fire Fighting Operations		0	824	824	824	824
321017 - Fire Fighter		0	20	20	20	20
321018 - Fire Fighter - 2/20/95		0	129	129	129	129
321019 - Fire Fighter Driver		0	11	11	11	11
321021 - Fire Engine Operator		0	7	7	7	7
321022 - Fire Sergeant		0	30	30	30	30
321031 - Fire Lieutenant		0	3	3	3	3
321041 - Fire Captain		0	2	2	2	2
321081 - Fire Fighter - 2/20/95 - Medical First Responders		0	344	344	344	344
321082 - Fire Fighter Driver - Medical First Responders		0	36	36	36	36
321086 - Fire Engine Operator - Medical First Responders		0	78	78	78	78
321087 - Fire Sergeant - Medical First Responders		0	50	50	50	50
321088 - Fire Lieutenant - Medical First Responders		0	67	67	67	67
321089 - Fire Captain - Medical First Responders		0	45	45	45	45

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
321091 - Battalion Fire Chief - Medical First Responders	0	2	2	2	2
240205 - Fireboat Marine Operations	0	6	6	6	6
743011 - Fire Boat Deckhand	0	3	3	3	3
743031 - Fire Boat Operator	0	3	3	3	3
240220 - Fire Training	0	10	10	10	10
076004 - Fire Training School Instructor - Lieutenant - Medic	0	7	7	7	7
076006 - Fire Training School Instructor - Captain - Medical F	0	2	2	2	2
076010 - Supervisor of Fire Department Training School - M	0	1	1	1	1
240240 - Fire Marshal Administration	0	17	17	17	17
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 Responde	0	3	3	3	3
197053 - Senior Fire Prevention Inspector - Medical First Res	0	5	5	5	5
338036 - Senior Fire Prevention Instructor - Medical First Re	0	1	1	1	1
338242 - Plan Examiner - Fire Protection - Medical First Resp	0	3	3	3	3
338252 - Chief of Plans and Examination - Medical First Resp	0	1	1	1	1
240250 - Fire Marshal Inspection	0	10	10	10	10
197051 - Fire Prevention Inspector - Medical First Responde	0	10	10	10	10
240260 - Fire Marshal Arson Investigation	0	16	16	16	16
076003 - Fire Training School Instructor - Lieutenant	0	1	1	1	1
197050 - Fire Investigator - Lieutenant - Medical First Respo	0	15	15	15	15
240320 - E.M.S. Administration	0	35	35	35	35

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
013367 - Executive Secretary III		0	1	1	1	1
197051 - Fire Prevention Inspector - Medical First Responde		0	1	1	1	1
224031 - Paramedic		0	2	2	2	2
224035 - Assistant Emergency Medical Service Supervisor Gr		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	6	6	6	6
224051 - Assistant Superintendent of Emergency Medical Se		0	1	1	1	1
224061 - Superintendent of Emergency Medical Service		0	1	1	1	1
240340 - E.M.S. Field Operations		0	230	230	230	230
224021 - Emergency Medical Technician		0	148	148	148	148
224031 - Paramedic		0	82	82	82	82
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
29240 - Effective Governance - DFD		0	23	23	23	23
240010 - Fire Department Administration		0	14	14	14	14
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

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
012060 - Second Deputy Fire Commissioner	0	3	3	3	3
012071 - Administrative Assistant - Grade III	0	1	1	1	1
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
932201 - Fiscal Processing Manager - Fire	0	1	1	1	1
240020 - Fire Community Relations	0	4	4	4	4
311045 - Fire Department Comm Relations Coord - Medical	0	1	1	1	1
311048 - Fire Community Relations Officer - Lieutenant - Me	0	2	2	2	2
311049 - Assistant Fire Department Community Relations Cc	0	1	1	1	1
240100 - Fire Legal & Labor	0	2	2	2	2
010172 - Project Manager - Fire	0	1	1	1	1
019211 - Office Management Assistant - Exempted	0	1	1	1	1
240110 - Fire Apparatus Stores	0	3	3	3	3
055031 - Senior Storekeeper	0	1	1	1	1
055041 - Head Storekeeper	0	1	1	1	1
719030 - Air Equipment Mechanic	0	1	1	1	1
Grand Total	1,275	1,271	1,271	1,271	1,271

DETROIT HEALTH DEPARTMENT (25)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

To foster collaborative efforts that protect and promote public health, equity, safety, and well-being.

VISION:

Health communities where everyone has the opportunity to thrive.

DESCRIPTION:

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

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

There are five primary units at DHD: Adult Health, Children & Teen Health, Community Health & Safety, Business Health and Animal Care. Each will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality; lead exposure; environmental health and food safety; chronic disease and injury prevention; communicable disease; HIV/AIDS services; and Animal Care. There are also two cross-cutting units at DHD, Data Planning and Evaluation and Strategic Partnerships, which will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

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

AGENCY GOALS:

1. Invest in our workforce.
2. Improve public health outcomes.
3. Efficient and effective revenue management.
4. Community health improvement plan implementation.
5. Enhance internal and external communications and awareness.

Department Name: Detroit Health Department

Department #: 25

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,564,402	32,053,242	2,551,000	28,980,450	2,571,000	30,688,450
Total Expenditures	8,966,542	35,755,915	12,667,628	39,392,148	13,631,115	41,748,565
Net Tax Cost	6,402,139	3,702,673	10,116,628	10,411,698	11,060,115	11,060,115

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,595,000	31,555,974	2,619,000	32,448,804	2,643,000	33,367,697
Total Expenditures	13,781,929	42,742,903	13,913,256	43,743,060	14,070,161	44,794,858
Net Tax Cost	11,186,929	11,186,929	11,294,256	11,294,256	11,427,161	11,427,161

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	111	115	115	115	115	115
Non-General Fund	20	-	23	23	23	23
Total Positions	131	115	138	138	138	138

DETROIT HEALTH DEPARTMENT (25)

ACTIVITY DESCRIPTIONS:

Population Health supports healthy families, healthy pregnancies and healthy babies through a variety of key initiatives around infant mortality (Sister Friends); reducing teen pregnancy (iDecide) and reducing lead exposure. In addition 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:

- **Chronic Disease and Injury Prevention** focuses on improving nutrition, physical activity and healthy management of chronic disease.
- **Municipal ID** oversees the Detroit ID program and connects people without government identification to programs and services.
- **HAPI** program provides housing opportunities for people living with HIV/AIDS.
- **Clinical Services & Outreach** provides immunization clinics, STD and HIV/AIDS medical and support services, communicable disease surveillance and investigation, as well as opioid overdose prevention in collaboration to better ensure the health and safety of Detroiters.

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.

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

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.

Administration & Organizational Development steers the strategic development and capacity building of the department; oversees the administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors public health service contracts; and works with the public health advisory council. Other key objectives include:

- **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.

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
25 - Detroit Health Department	39,392,148	41,748,565	42,742,903	43,743,060	44,794,858
Salaries & Wages	6,794,375	8,157,358	8,319,690	8,485,266	8,654,156
Employee Benefits	2,404,361	2,753,605	2,771,177	2,789,099	2,807,379
Professional & Contractual Services	25,985,624	27,776,002	28,590,436	29,429,595	30,294,223
Operating Supplies	982,272	1,116,460	1,116,460	1,116,460	1,116,460
Operating Services	2,356,869	1,922,640	1,922,640	1,922,640	1,922,640
Equipment Acquisition	440,647	-	-	-	-
Other Expenses	428,000	22,500	22,500	-	-
Grand Total	39,392,148	41,748,565	42,742,903	43,743,060	44,794,858

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
25 - Detroit Health Department	28,980,450	30,688,450	31,555,974	32,448,804	33,367,697
Grants, Shared Taxes, & Revenues	26,716,750	28,469,669	29,306,960	30,169,369	31,057,649
Sales & Charges for Services	389,700	324,781	331,014	337,435	344,048
Licenses, Permits, & Inspection Charges	1,874,000	1,894,000	1,918,000	1,942,000	1,966,000
Grand Total	28,980,450	30,688,450	31,555,974	32,448,804	33,367,697

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
25 - Detroit Health Department	39,392,148	41,748,565	42,742,903	43,743,060	44,794,858
1000 - General Fund	12,667,628	13,631,115	13,781,929	13,913,256	14,070,161
Salaries & Wages	6,794,375	6,844,276	6,980,346	7,119,136	7,260,703
Employee Benefits	2,404,361	2,309,906	2,324,650	2,339,687	2,355,025
Professional & Contractual Services	306,200	1,847,775	1,847,775	1,847,775	1,847,775
Operating Supplies	982,272	1,116,460	1,116,460	1,116,460	1,116,460
Operating Services	1,606,843	1,490,198	1,490,198	1,490,198	1,490,198
Equipment Acquisition	145,577	-	-	-	-
Other Expenses	428,000	22,500	22,500	-	-
2104 - Health Grants Fund	26,429,450	28,117,450	28,960,974	29,829,804	30,724,697
Salaries & Wages	-	1,313,082	1,339,344	1,366,130	1,393,453
Employee Benefits	-	443,699	446,527	449,412	452,354
Professional & Contractual Services	25,679,424	25,928,227	26,742,661	27,581,820	28,446,448
Operating Services	750,026	432,442	432,442	432,442	432,442
4533 - City of Detroit Capital Projects	295,070	-	-	-	-
Equipment Acquisition	295,070	-	-	-	-
Grand Total	39,392,148	41,748,565	42,742,903	43,743,060	44,794,858

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
25 - Detroit Health Department	28,980,450	30,688,450	31,555,974	32,448,804	33,367,697
1000 - General Fund	2,551,000	2,571,000	2,595,000	2,619,000	2,643,000
Grants, Shared Taxes, & Revenues	560,000	560,000	560,000	560,000	560,000
Sales & Charges for Services	117,000	117,000	117,000	117,000	117,000
Licenses, Permits, & Inspection Charges	1,874,000	1,894,000	1,918,000	1,942,000	1,966,000
2104 - Health Grants Fund	26,429,450	28,117,450	28,960,974	29,829,804	30,724,697
Grants, Shared Taxes, & Revenues	26,156,750	27,909,669	28,746,960	29,609,369	30,497,649
Sales & Charges for Services	272,700	207,781	214,014	220,435	227,048
Grand Total	28,980,450	30,688,450	31,555,974	32,448,804	33,367,697

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
25 - Detroit Health Department		39,392,148	41,748,565	42,742,903	43,743,060	44,794,858
1000 - General Fund		12,667,628	13,631,115	13,781,929	13,913,256	14,070,161
00068 - Health Department Administration		7,391,701	7,862,773	7,956,470	8,034,538	8,132,019
250010 - Health Administration		1,959,692	1,921,890	1,951,969	1,977,649	2,008,943
250020 - Maternal & Child Health		3,115,972	2,667,508	2,694,353	2,721,735	2,749,665
250030 - Health Data Management		327,651	395,972	401,484	407,106	412,841
250040 - Health Special Projects		276,541	257,777	261,986	266,279	270,658
250050 - Health Quality & Accreditation		-	154,195	156,701	159,256	161,862
250060 - Health Operations		1,140,905	1,245,257	1,252,874	1,260,642	1,268,566
250070 - Community Health Services		65,365	731,530	741,603	739,378	749,859
250080 - Clinical Services		505,575	488,644	495,500	502,493	509,625
10893 - Health Department Animal Care		3,286,394	3,786,495	3,814,810	3,838,691	3,868,149
250645 - Detroit Animal Care		3,286,394	3,786,495	3,814,810	3,838,691	3,868,149
10894 - Community & Industrial Hygiene		478,561	503,423	511,025	518,779	526,688
250646 - Community & Industrial Hygiene		478,561	503,423	511,025	518,779	526,688
10895 - Food Sanitation		1,510,972	1,478,424	1,499,624	1,521,248	1,543,305
250647 - Food Sanitation		1,510,972	1,478,424	1,499,624	1,521,248	1,543,305
2104 - Health Grants Fund		26,429,450	28,117,450	28,960,974	29,829,804	30,724,697
20575 - WIC Resident Services 9/2020		5,100,000	-	-	-	-
251111 - Health Grants		5,100,000	-	-	-	-
20576 - WIC Breastfeeding 9/2020		144,000	-	-	-	-
251111 - Health Grants		144,000	-	-	-	-
20577 - Lead Poison Prevention 9/2020		273,750	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					FY2024 Forecast
251111 - Health Grants		273,750	-	-	-
20578 - Lead Intervention/EBL 9/2020		250,000	-	-	-
251111 - Health Grants		250,000	-	-	-
20579 - ELPHS MDCH Other 9/2020		2,675,000	-	-	-
251111 - Health Grants		2,675,000	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020		230,000	-	-	-
251111 - Health Grants		230,000	-	-	-
20581 - Cities Readiness Initiatives 9/2020		250,000	-	-	-
251111 - Health Grants		250,000	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020		640,000	-	-	-
251111 - Health Grants		640,000	-	-	-
20583 - Fetal Infant Mortality Review 9/2020		2,700	-	-	-
251111 - Health Grants		2,700	-	-	-
20584 - HIV Ryan White Data to Care 9/2020		422,000	-	-	-
251111 - Health Grants		422,000	-	-	-
20585 - Immunization Action Plan 9/2020		330,000	-	-	-
251111 - Health Grants		330,000	-	-	-
20586 - Infant Safe Sleep 9/2020		90,000	-	-	-
251111 - Health Grants		90,000	-	-	-
20587 - Local Maternal & Child Health 9/2020		1,710,000	-	-	-
251111 - Health Grants		1,710,000	-	-	-
20588 - Hearing 9/2020		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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
20589 - Vision 9/2020		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20590 - HIV Ryan White Part B MAI 9/2020		80,000	-	-	-
251111 - Health Grants		80,000	-	-	-
20591 - West Nile Virus 9/2020		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20592 - Hepatitis A Response 9/2020		15,000	-	-	-
251111 - Health Grants		15,000	-	-	-
20594 - Local Tobacco Reduction 9/2020		30,000	-	-	-
251111 - Health Grants		30,000	-	-	-
20595 - HIV Emerg Supp Relief 2/2021		10,300,000	-	-	-
251111 - Health Grants		10,300,000	-	-	-
20596 - HOPWA Aids Housing 6/2020		3,000,000	-	-	-
251111 - Health Grants		3,000,000	-	-	-
20597 - HIV & STD Testing and Prev 9/2020		250,000	-	-	-
251111 - Health Grants		250,000	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
20697 - WIC Resident Services 9/2021		-	5,100,000	5,100,000	5,100,000
251111 - Health Grants		-	5,100,000	5,100,000	5,100,000
20698 - WIC Breastfeeding 9/2021		-	144,000	144,000	144,000
251111 - Health Grants		-	144,000	144,000	144,000
20699 - Lead Poisoning Prevention 9/2021		-	288,750	288,750	288,750

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		-	288,750	288,750	288,750
20700 - Lead Intervention 9/2021		-	250,000	250,000	250,000
251111 - Health Grants		-	250,000	250,000	250,000
20701 - CLEEG - Lead HeadStart 5/2021		-	75,000	75,000	75,000
251111 - Health Grants		-	75,000	75,000	75,000
20702 - CLEEI - Lead Innovation 5/2021		-	150,000	150,000	150,000
251111 - Health Grants		-	150,000	150,000	150,000
20703 - ELPHS Other 9/2021		-	2,800,000	2,807,350	2,814,846
251111 - Health Grants		-	2,800,000	2,807,350	2,814,846
20704 - Bioterrorism Emerg Prep 9/2021		-	220,000	220,000	220,000
251111 - Health Grants		-	220,000	220,000	220,000
20705 - Cities Readiness Initiatives 9/2021		-	250,000	250,000	250,000
251111 - Health Grants		-	250,000	250,000	250,000
20706 - CSHCS Outreach & Advocacy 9/2021		-	640,000	640,000	640,000
251111 - Health Grants		-	640,000	640,000	640,000
20707 - Fetal Infant Mortality Review 9/2021		-	2,700	2,700	2,700
251111 - Health Grants		-	2,700	2,700	2,700
20708 - HIV Integrated Planning/Data to Care 9/2021		-	730,000	735,310	740,726
251111 - Health Grants		-	730,000	735,310	740,726
20709 - Immunization Action Plan 9/2021		-	330,000	330,000	330,000
251111 - Health Grants		-	330,000	330,000	330,000
20710 - Infant Safe Sleep 9/2021		-	90,000	90,000	90,000
251111 - Health Grants		-	90,000	90,000	90,000

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
20711 - Local Maternal & Child Health 9/2021		-	1,710,000	1,710,000	1,710,000	1,710,000
251111 - Health Grants		-	1,710,000	1,710,000	1,710,000	1,710,000
20712 - Hearing - MDHHS 9/2021		-	310,000	310,000	310,000	310,000
251111 - Health Grants		-	310,000	310,000	310,000	310,000
20713 - Vision - MDHHS 9/2021		-	310,000	310,000	310,000	310,000
251111 - Health Grants		-	310,000	310,000	310,000	310,000
20714 - West Nile Virus 9/2021		-	10,000	10,000	10,000	10,000
251111 - Health Grants		-	10,000	10,000	10,000	10,000
20715 - Vector Surveillance 9/2021		-	10,000	10,000	10,000	10,000
251111 - Health Grants		-	10,000	10,000	10,000	10,000
20716 - Hepatitis A Response 9/2021		-	125,000	125,000	125,000	125,000
251111 - Health Grants		-	125,000	125,000	125,000	125,000
20717 - Hepatitis C Program 9/2021		-	110,000	110,000	110,000	110,000
251111 - Health Grants		-	110,000	110,000	110,000	110,000
20718 - Opioid Response		-	50,000	50,000	50,000	50,000
251111 - Health Grants		-	50,000	50,000	50,000	50,000
20719 - Sudden Unexplained Infant Death 9/21		-	7,000	7,000	7,000	7,000
251111 - Health Grants		-	7,000	7,000	7,000	7,000
20720 - HIV & STD Testing & Prevention 9/21		-	250,000	252,233	254,510	256,834
251111 - Health Grants		-	250,000	252,233	254,510	256,834
20721 - HIV Emerg Supp Relief 2/2022		-	10,300,000	11,128,631	11,982,272	12,861,671
251111 - Health Grants		-	10,300,000	11,128,631	11,982,272	12,861,671
20722 - HOPWA Housing 6/2021		-	3,200,000	3,200,000	3,200,000	3,200,000

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024	
					Forecast	
251111 - Health Grants		-	3,200,000	3,200,000	3,200,000	3,200,000
20723 - Local Health Opioid Response		-	70,000	70,000	70,000	70,000
251111 - Health Grants		-	70,000	70,000	70,000	70,000
20724 - HIV Housing Assistance		-	85,000	85,000	85,000	85,000
251111 - Health Grants		-	85,000	85,000	85,000	85,000
20746 - Title X Grant		-	500,000	500,000	500,000	500,000
251111 - Health Grants		-	500,000	500,000	500,000	500,000
4533 - City of Detroit Capital Projects		295,070	-	-	-	-
20507 - CoD Capital Projects 2019		295,070	-	-	-	-
250020 - Maternal & Child Health		9,000	-	-	-	-
250060 - Health Operations		260,000	-	-	-	-
250646 - Community & Industrial Hygiene		26,070	-	-	-	-
Grand Total		39,392,148	41,748,565	42,742,903	43,743,060	44,794,858

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
25 - Detroit Health Department		28,980,450	30,688,450	31,555,974	32,448,804	33,367,697
1000 - General Fund		2,551,000	2,571,000	2,595,000	2,619,000	2,643,000
00068 - Health Department Administration		75,000	75,000	75,000	75,000	75,000
250070 - Community Health Services		75,000	75,000	75,000	75,000	75,000
10893 - Health Department Animal Care		97,000	97,000	97,000	97,000	97,000
250645 - Detroit Animal Care		97,000	97,000	97,000	97,000	97,000
10894 - Community & Industrial Hygiene		648,000	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene		648,000	645,000	645,000	645,000	645,000
10895 - Food Sanitation		1,731,000	1,754,000	1,778,000	1,802,000	1,826,000
250647 - Food Sanitation		1,731,000	1,754,000	1,778,000	1,802,000	1,826,000
2104 - Health Grants Fund		26,429,450	28,117,450	28,960,974	29,829,804	30,724,697
20575 - WIC Resident Services 9/2020		5,100,000	-	-	-	-
251111 - Health Grants		5,100,000	-	-	-	-
20576 - WIC Breastfeeding 9/2020		144,000	-	-	-	-
251111 - Health Grants		144,000	-	-	-	-
20577 - Lead Poison Prevention 9/2020		273,750	-	-	-	-
251111 - Health Grants		273,750	-	-	-	-
20578 - Lead Intervention/EBL 9/2020		250,000	-	-	-	-
251111 - Health Grants		250,000	-	-	-	-
20579 - ELPHS MDCH Other 9/2020		2,675,000	-	-	-	-
251111 - Health Grants		2,675,000	-	-	-	-
20580 - Bioterrorism Emerg Prep 9/2020		230,000	-	-	-	-
251111 - Health Grants		230,000	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					FY2024 Forecast
20581 - Cities Readiness Initiatives 9/2020		250,000	-	-	-
251111 - Health Grants		250,000	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020		640,000	-	-	-
251111 - Health Grants		640,000	-	-	-
20583 - Fetal Infant Mortality Review 9/2020		2,700	-	-	-
251111 - Health Grants		2,700	-	-	-
20584 - HIV Ryan White Data to Care 9/2020		422,000	-	-	-
251111 - Health Grants		422,000	-	-	-
20585 - Immunization Action Plan 9/2020		330,000	-	-	-
251111 - Health Grants		330,000	-	-	-
20586 - Infant Safe Sleep 9/2020		90,000	-	-	-
251111 - Health Grants		90,000	-	-	-
20587 - Local Maternal & Child Health 9/2020		1,710,000	-	-	-
251111 - Health Grants		1,710,000	-	-	-
20588 - Hearing 9/2020		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20589 - Vision 9/2020		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20590 - HIV Ryan White Part B MAI 9/2020		80,000	-	-	-
251111 - Health Grants		80,000	-	-	-
20591 - West Nile Virus 9/2020		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20592 - Hepatitis A Response 9/2020		15,000	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		15,000	-	-	-
20594 - Local Tobacco Reduction 9/2020		30,000	-	-	-
251111 - Health Grants		30,000	-	-	-
20595 - HIV Emerg Supp Relief 2/2021		10,300,000	-	-	-
251111 - Health Grants		10,300,000	-	-	-
20596 - HOPWA Aids Housing 6/2020		3,000,000	-	-	-
251111 - Health Grants		3,000,000	-	-	-
20597 - HIV & STD Testing and Prev 9/2020		250,000	-	-	-
251111 - Health Grants		250,000	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
20697 - WIC Resident Services 9/2021		-	5,100,000	5,253,000	5,410,590
251111 - Health Grants		-	5,100,000	5,253,000	5,410,590
20698 - WIC Breastfeeding 9/2021		-	144,000	148,320	152,770
251111 - Health Grants		-	144,000	148,320	152,770
20699 - Lead Poisoning Prevention 9/2021		-	288,750	297,413	306,335
251111 - Health Grants		-	288,750	297,413	306,335
20700 - Lead Intervention 9/2021		-	250,000	257,500	265,225
251111 - Health Grants		-	250,000	257,500	265,225
20701 - CLEEG - Lead HeadStart 5/2021		-	75,000	77,250	79,568
251111 - Health Grants		-	75,000	77,250	79,568
20702 - CLEEI - Lead Innovation 5/2021		-	150,000	154,500	159,135
251111 - Health Grants		-	150,000	154,500	159,135

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
20703 - ELPHS Other 9/2021		-	2,800,000	2,884,000	2,970,520	3,059,636
251111 - Health Grants		-	2,800,000	2,884,000	2,970,520	3,059,636
20704 - Bioterrorism Emerg Prep 9/2021		-	220,000	226,600	233,398	240,400
251111 - Health Grants		-	220,000	226,600	233,398	240,400
20705 - Cities Readiness Initiatives 9/2021		-	250,000	257,500	265,225	273,182
251111 - Health Grants		-	250,000	257,500	265,225	273,182
20706 - CSHCS Outreach & Advocacy 9/2021		-	640,000	659,200	678,976	699,345
251111 - Health Grants		-	640,000	659,200	678,976	699,345
20707 - Fetal Infant Mortality Review 9/2021		-	2,700	2,781	2,864	2,950
251111 - Health Grants		-	2,700	2,781	2,864	2,950
20708 - HIV Integrated Planning/Data to Care 9/2021		-	730,000	751,900	774,457	797,691
251111 - Health Grants		-	730,000	751,900	774,457	797,691
20709 - Immunization Action Plan 9/2021		-	330,000	339,900	350,097	360,600
251111 - Health Grants		-	330,000	339,900	350,097	360,600
20710 - Infant Safe Sleep 9/2021		-	90,000	92,700	95,481	98,345
251111 - Health Grants		-	90,000	92,700	95,481	98,345
20711 - Local Maternal & Child Health 9/2021		-	1,710,000	1,761,300	1,814,139	1,868,563
251111 - Health Grants		-	1,710,000	1,761,300	1,814,139	1,868,563
20712 - Hearing - MDHHS 9/2021		-	310,000	319,300	328,879	338,745
251111 - Health Grants		-	310,000	319,300	328,879	338,745
20713 - Vision - MDHHS 9/2021		-	310,000	319,300	328,879	338,745
251111 - Health Grants		-	310,000	319,300	328,879	338,745
20714 - West Nile Virus 9/2021		-	10,000	10,300	10,609	10,927

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
251111 - Health Grants		-	10,000	10,300	10,609	10,927
20715 - Vector Surveillance 9/2021		-	10,000	10,300	10,609	10,927
251111 - Health Grants		-	10,000	10,300	10,609	10,927
20716 - Hepatitis A Response 9/2021		-	125,000	128,750	132,613	136,591
251111 - Health Grants		-	125,000	128,750	132,613	136,591
20717 - Hepatitis C Program 9/2021		-	110,000	113,300	116,699	120,200
251111 - Health Grants		-	110,000	113,300	116,699	120,200
20718 - Opioid Response		-	50,000	51,500	53,045	54,636
251111 - Health Grants		-	50,000	51,500	53,045	54,636
20719 - Sudden Unexplained Infant Death 9/21		-	7,000	7,210	7,426	7,649
251111 - Health Grants		-	7,000	7,210	7,426	7,649
20720 - HIV & STD Testing & Prevention 9/21		-	250,000	257,500	265,225	273,182
251111 - Health Grants		-	250,000	257,500	265,225	273,182
20721 - HIV Emerg Supp Relief 2/2022		-	10,300,000	10,609,000	10,927,270	11,255,088
251111 - Health Grants		-	10,300,000	10,609,000	10,927,270	11,255,088
20722 - HOPWA Housing 6/2021		-	3,200,000	3,296,000	3,394,880	3,496,726
251111 - Health Grants		-	3,200,000	3,296,000	3,394,880	3,496,726
20723 - Local Health Opioid Response		-	70,000	72,100	74,263	76,491
251111 - Health Grants		-	70,000	72,100	74,263	76,491
20724 - HIV Housing Assistance		-	85,000	87,550	90,177	92,882
251111 - Health Grants		-	85,000	87,550	90,177	92,882
20746 - Title X Grant		-	500,000	515,000	530,450	546,364
251111 - Health Grants		-	500,000	515,000	530,450	546,364

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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Grand Total	28,980,450	30,688,450	31,555,974	32,448,804	33,367,697

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
25 - Detroit Health Department	115	138	138	138	138
1000 - General Fund	115	115	115	115	115
00068 - Health Department Administration	43	53	53	53	53
250010 - Health Administration	12	13	13	13	13
010156 - Deputy Public Health Director	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	1	1	1	1
222070 - Public Health Division Administrator	4	5	5	5	5
222080 - Public Health Project Leader	4	4	4	4	4
931408 - Chief Operating Officer - Health	1	1	1	1	1
931455 - Associate Director - Health	1	2	2	2	2
250020 - Maternal & Child Health	17	19	19	19	19
093021 - Health Program Coordinator	1	0	0	0	0
222070 - Public Health Division Administrator	4	3	3	3	3
222080 - Public Health Project Leader	2	3	3	3	3
222090 - Public Health Project Coordinator	2	4	4	4	4
222403 - Nurse Practitioner - Obstetrics-Gynecology	2	2	2	2	2
223521 - Medical Assistant	3	2	2	2	2
412021 - Social Worker	0	1	1	1	1
413031 - Senior Community Services Assistant	3	3	3	3	3
43601102 - Administrative Assistant II	0	1	1	1	1
250030 - Health Data Management	2	3	3	3	3
222070 - Public Health Division Administrator	1	1	1	1	1
222080 - Public Health Project Leader	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
222090 - Public Health Project Coordinator	0	1	1	1	1
250040 - Health Special Projects	2	2	2	2	2
222076 - Public Health Division Administrator - Special Proje	1	1	1	1	1
222080 - Public Health Project Leader	1	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	4	4	4	4	4
081004 - Customer Service Supervisor	1	0	0	0	0
222070 - Public Health Division Administrator	2	1	1	1	1
222080 - Public Health Project Leader	1	3	3	3	3
250070 - Community Health Services	1	7	7	7	7
081003 - Customer Service Representative III	1	1	1	1	1
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
601101 - Administrative Assistant I	0	1	1	1	1
250080 - Clinical Services	5	4	4	4	4
211058 - Medical Director	1	1	1	1	1
222070 - Public Health Division Administrator	1	0	0	0	0
222090 - Public Health Project Coordinator	1	1	1	1	1
223521 - Medical Assistant	1	1	1	1	1
632025 - Security Specialist	1	1	1	1	1
10893 - Health Department Animal Care	48	36	36	36	36

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
250645 - Detroit Animal Care	48	36	36	36	36
010964 - Manager I - Health - Animal Control	1	0	0	0	0
011061 - Assistant Director - Animal Care & Control	1	0	0	0	0
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	1	1	1	1	1
243120 - Veterinarian Technician	2	2	2	2	2
263047 - Veterinarian - Animal Control	3	3	3	3	3
339011 - Animal Care Technician	12	20	20	20	20
339021 - Animal Control Officer	18	0	0	0	0
339025 - Dog Pound Assistant	3	6	6	6	6
339027 - Animal Control Investigator	3	0	0	0	0
339031 - Supervising Animal Control Officer	3	2	2	2	2
931456 - Animal Care & Control Director	1	1	1	1	1
10894 - Community & Industrial Hygiene	6	7	7	7	7
250646 - Community & Industrial Hygiene	6	7	7	7	7
272021 - Environmental Specialist I	2	2	2	2	2
272022 - Environmental Specialist II	2	3	3	3	3
272023 - Environmental Specialist III	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
10895 - Food Sanitation	18	19	19	19	19
250647 - Food Sanitation	18	19	19	19	19
010720 - General Manager - Health Department	1	1	1	1	1
081001 - Customer Service Representative I	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
272021 - Environmental Specialist I	2	3	3	3	3
272022 - Environmental Specialist II	9	9	9	9	9
272023 - Environmental Specialist III	3	3	3	3	3
43601101 - Administrative Assistant I	1	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
82019210 - Office Management Assistant	0	1	1	1	1
2104 - Health Grants Fund	0	23	23	23	23
20703 - ELPHS Other 9/2021	0	23	23	23	23
251111 - Health Grants	0	23	23	23	23
012069 - Homeless Coordination Manager	0	1	1	1	1
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	2	2	2	2
222093 - Public Health Project Coordinator Data to Care	0	1	1	1	1
222094 - Public Health Project Coordinator Planning Council	0	1	1	1	1
222095 - Public Health Project Coordinator Physician Detaile	0	1	1	1	1
292022 - Public Health Educator - HIV/STI	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	3	3	3	3
413024 - Community Services Assiant - HIV/STI	0	1	1	1	1
413034 - Senior Community Services Assistant HIV/STI	0	1	1	1	1
43601121 - Administrative Assistant I 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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
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
Grand Total	115	138	138	138	138

HUMAN RESOURCES (28)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

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

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

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

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

The **Office of Policy, Planning and Operations** is responsible for the undertaking of broad analytical studies of HR and related functional issues; identifying gaps in policy and initiating policy planning and formulation to fill these gaps. Policy and Planning also serves as an institutionalized "second opinion" on policy matters - providing recommendations and alternative courses of action to the City of Detroit. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC review.

HUMAN RESOURCES (28)

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

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

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

AGENCY GOALS:

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

Department Name: Human Resources Department

Department #: 28

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,107,646	1,107,646	1,161,000	1,161,000	1,331,113	1,331,113
Total Expenditures	11,925,263	11,925,263	14,209,393	14,214,393	13,970,100	13,970,100
Net Tax Cost	10,817,617	10,817,617	13,048,393	13,053,393	12,638,987	12,638,987

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,357,736	1,357,736	1,384,891	1,384,891	1,412,590	1,412,590
Total Expenditures	14,007,388	14,007,388	14,174,015	14,174,015	14,343,973	14,343,973
Net Tax Cost	12,649,652	12,649,652	12,789,124	12,789,124	12,931,383	12,931,383

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	99	104	111	111	111	111
Non-General Fund	-	-	-	-	-	-
Total Positions	99	104	111	111	111	111

HUMAN RESOURCES (28)

ACTIVITY DESCRIPTIONS:

RECRUITMENT

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

1. Continue metrics with “time to fill”, removing barriers to prevent efficiency and increase consistency of 90% vacancies filled under 45 days.
2. Continue growing partnerships of community colleges for drivers, EMTs and other positions.
3. Continue development of workforce planning.
4. Procurement of a collection of 2-3 major job boards.
5. Developing a veterans’ recruitment network.
6. Begin recruiting for DoIT and OCFO.
7. Promote Internship Program participation throughout the City.
8. Ensure Apprenticeship Program for Building Operators is successfully progressing.
9. Procurement of behavioral based software for CBTs.

OFFICE OF EMPLOYEE SERVICES

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

1. Strengthen consultative relationships with department directors, management, and supervision to support department operations, change initiatives and employee relations matters.
2. Implement employee engagement strategies that increase productivity, employee morale and participation.
3. Deliver HR services and programs, which promote optimal customer service, improve communication, and add value to employees.
4. Review practices and procedures, to improve performance of core functions to adequately support departments and administration.
5. Implement an HRIS system to provide a solid platform to automate processes, integrate HR, time and attendance and payroll.
6. Institute a city-wide Employee Involvement Committee (EIC) to promote city-wide, community, and social initiatives.
7. Establish a customer call center to provide a central point of contact to meet employee needs, provide information, and improve customer services.

HUMAN RESOURCES (28)

LABOR RELATIONS

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

BENEFITS ADMINISTRATION

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

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

HUMAN RESOURCES (28)

POLICY, PLANNING AND OPERATIONS

Policy leads the department's efforts in the analysis and review of policy issues. It also serves as a catalyst for the development of innovative ideas to enhance existing HR policies and remain in compliance with ever-evolving legislative mandates by developing new policies and procedures. Policy promotes consistency and equity across a variety of employment issues. Policy also serves as an institutionalized "second opinion" on policy matters - providing recommendations and alternative courses of action to the City of Detroit. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC.

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

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

HRIS manages and supports the intersection of human resources and information technology. HRIS services are critical in providing accurate information to both internal and external customers. This division's responsibilities include updating personnel changes within the Oracle system, the production of reports that analyze employee personnel data, processing new position and position-related updates in Oracle DRMS, and serving as system administrator for the City of Detroit's recruiting and on-boarding system, NeoGov. This office will also serve as the system administrator for the new UltiPro HRIS system which was implemented in mid-2018.

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

HUMAN RESOURCES (28)

TALENT DEVELOPMENT AND PERFORMANCE MANAGEMENT

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

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

HUMAN RESOURCES (28)

CLASSIFICATION AND COMPENSATION

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

1. Condense white book by eliminating titles that are no longer in use and duplicate/similar titles.
2. Implement restructured salary grades and ensure on proper step for city wide departments.
3. Transition to 8-digit class code for titles city-wide.
4. Create and revise position descriptions/specifications for titles city wide.
5. Plan continuous trainings for team to obtain Class Comp Certification and gain knowledge to be aligned with industry standards.
6. Organizational reviews with Directors to address department goals/needs.
7. Conduct job audits to ensure employees are in appropriate classification.

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973
Salaries & Wages	7,099,218	7,373,873	7,521,350	7,671,776	7,825,210
Employee Benefits	2,498,235	2,491,628	2,507,512	2,523,713	2,540,237
Professional & Contractual Services	2,724,861	2,737,207	2,611,134	2,611,134	2,611,134
Operating Supplies	53,700	54,600	54,600	54,600	54,600
Operating Services	813,379	882,891	882,891	882,891	882,891
Equipment Acquisition	5,000	-	-	-	-
Other Expenses	1,020,000	429,901	429,901	429,901	429,901
Grand Total	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
Sales & Charges for Services	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
Grand Total	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973
1000 - General Fund	14,209,393	13,970,100	14,007,388	14,174,015	14,343,973
Salaries & Wages	7,099,218	7,373,873	7,521,350	7,671,776	7,825,210
Employee Benefits	2,498,235	2,491,628	2,507,512	2,523,713	2,540,237
Professional & Contractual Services	2,724,861	2,737,207	2,611,134	2,611,134	2,611,134
Operating Supplies	53,700	54,600	54,600	54,600	54,600
Operating Services	813,379	882,891	882,891	882,891	882,891
Other Expenses	1,020,000	429,901	429,901	429,901	429,901
4533 - City of Detroit Capital Projects	5,000	-	-	-	-
Equipment Acquisition	5,000	-	-	-	-
Grand Total	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
1000 - General Fund	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
Sales & Charges for Services	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
Grand Total	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
28 - Human Resources Department		14,214,393	13,970,100	14,007,388	14,174,015	14,343,973
1000 - General Fund		14,209,393	13,970,100	14,007,388	14,174,015	14,343,973
00105 - HR Administration		6,069,968	5,706,141	5,741,494	5,777,554	5,814,336
280008 - HRMS		454,446	313,686	318,880	324,178	329,582
280110 - Human Resources Administration		2,727,731	3,166,171	3,175,973	3,185,971	3,196,170
280320 - Talent Development & Performance Management		2,887,791	2,226,284	2,246,641	2,267,405	2,288,584
00106 - HR Personnel Selection		2,013,928	2,026,560	1,978,403	2,011,274	2,044,802
280410 - Recruitment & Selection		1,388,193	1,327,493	1,267,760	1,288,824	1,310,309
280430 - Classification & Compensation		625,735	699,067	710,643	722,450	734,493
00108 - HR Labor Relations		3,339,735	3,109,978	3,108,626	3,153,849	3,199,976
280520 - Benefits Administration		745,752	713,337	678,520	689,609	700,920
280530 - Labor Relations Administration		1,669,888	1,425,656	1,443,043	1,460,777	1,478,866
280540 - Policy, Planning, & Operations		924,095	970,985	987,063	1,003,463	1,020,190
00833 - HR Employee Services		2,785,762	3,127,421	3,178,865	3,231,338	3,284,859
280010 - Employee Services Administration		1,610,057	2,174,406	2,210,412	2,247,138	2,284,598
280020 - Employee Payroll		1,175,705	366,112	372,174	378,357	384,664
280154 - HR Risk Management Operations		-	586,903	596,279	605,843	615,597
4533 - City of Detroit Capital Projects		5,000	-	-	-	-
20507 - CoD Capital Projects 2019		5,000	-	-	-	-
280110 - Human Resources Administration		5,000	-	-	-	-
Grand Total		14,214,393	13,970,100	14,007,388	14,174,015	14,343,973

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
28 - Human Resources Department		1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
1000 - General Fund		1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
00105 - HR Administration		-	75,000	76,500	78,030	79,591
280320 - Talent Development & Performance Management		-	75,000	76,500	78,030	79,591
00106 - HR Personnel Selection		184,374	392,534	400,385	408,393	416,561
280410 - Recruitment & Selection		184,374	392,534	400,385	408,393	416,561
00108 - HR Labor Relations		128,680	115,626	117,939	120,298	122,704
280530 - Labor Relations Administration		128,680	115,626	117,939	120,298	122,704
00833 - HR Employee Services		847,946	747,953	762,912	778,170	793,734
280010 - Employee Services Administration		588,337	677,953	691,512	705,342	719,449
280020 - Employee Payroll		259,609	70,000	71,400	72,828	74,285
Grand Total		1,161,000	1,331,113	1,357,736	1,384,891	1,412,590

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
28 - Human Resources Department	104	111	111	111	111
1000 - General Fund	104	111	111	111	111
00105 - HR Administration	20	18	18	18	18
280008 - HRMS	5	4	4	4	4
119951 - Human Resources Information Systems Administra	2	0	0	0	0
119952 - Human Resources Information Systems Administra	2	0	0	0	0
119962 - Human Resources Information Systems Manager I	1	0	0	0	0
13119951 - Human Resources Information Systems Adminis	0	2	2	2	2
13119952 - Human Resources Information Systems Adminis	0	2	2	2	2
280110 - Human Resources Administration	4	3	3	3	3
013376 - Executive Administrative Assistant II	2	1	1	1	1
11312001 - Human Resources Director	0	1	1	1	1
11312004 - Chief Employee Services Officer	0	1	1	1	1
312001 - Human Resources Director	1	0	0	0	0
931434 - Chief Employee Services Officer	1	0	0	0	0
280320 - Talent Development & Performance Management	11	11	11	11	11
071050 - Talent Development and Performance Manageme	2	2	2	2	2
11313101 - Chief Learning Officer	0	1	1	1	1
115002 - Talent Development and Performance Specialist II	2	0	0	0	0
115003 - Talent Development and Performance Specialist III	3	0	0	0	0
13115002 - Talent Development And Performance Specialis	0	1	1	1	1
13115003 - Talent Development And Performance Specialist	0	4	4	4	4
13313122 - Talent Development And Performance Manager	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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title					FY2024	
					Forecast	
					by FTE	
313122 - Talent Development and Performance Management		3	0	0	0	0
931430 - Chief Learning Officer		1	0	0	0	0
00106 - HR Personnel Selection		19	21	21	21	21
280410 - Recruitment & Selection		13	14	14	14	14
119932 - Recruiter II		2	0	0	0	0
119933 - Recruiter III		4	0	0	0	0
119935 - Recruiting General Manager		1	0	0	0	0
119943 - Test Development and Scoring Specialist III		1	0	0	0	0
119945 - Test Development Manager I		1	0	0	0	0
13119932 - Recruiter II		0	3	3	3	3
13119933 - Recruiter III		0	4	4	4	4
13119936 - Recruitment Manager I		0	1	1	1	1
13119945 - Test Development Manager I		0	1	1	1	1
312005 - Chief Recruitment Officer		1	1	1	1	1
43416102 - Human Resources Assistant II		1	1	1	1	1
43416103 - Human Resources Assistant III		1	2	2	2	2
43416104 - Human Resources Assistant IV		1	1	1	1	1
280430 - Classification & Compensation		6	7	7	7	7
072044 - Organizational Development Specialist		0	1	1	1	1
11311001 - Chief Classification Compensation Officer		0	1	1	1	1
114002 - Classification & Compensation Analyst II		2	0	0	0	0
114003 - Classification & Compensation Analyst III		1	0	0	0	0
114004 - Classification & Compensation Analyst 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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
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
311001 - Chief Classification & Compensation Officer	1	0	0	0	0
43416103 - Human Resources Assistant III	1	1	1	1	1
00108 - HR Labor Relations	26	27	27	27	27
280520 - Benefits Administration	9	9	9	9	9
114142 - Benefits Supervisor II	2	2	2	2	2
114143 - Benefits Supervisor I	1	0	0	0	0
13114152 - Benefits Manager II	0	1	1	1	1
43417104 - Benefits Clerk IV	6	6	6	6	6
280530 - Labor Relations Administration	8	8	8	8	8
012071 - Administrative Assistant - Grade III	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	1	1	1	1
107504 - Administrator of Labor Relations IV	3	0	0	0	0
107521 - Labor Relations Manager I	1	0	0	0	0
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
312002 - Labor Relations Director	1	0	0	0	0
312003 - Deputy Labor Relations Director	1	0	0	0	0
43601104 - Administrative Assistant IV	0	1	1	1	1
280540 - Policy, Planning, & Operations	9	10	10	10	10

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
107103 - Human Resources Specialist III		1	0	0	0	0
107104 - Human Resources Specialist IV		1	1	1	1	1
111003 - Project Manager & Analytics Specialist III		1	1	1	1	1
111004 - Project Manager & Analytics Specialist IV		1	0	0	0	0
111141 - Operations General Manager		1	0	0	0	0
11312006 - Chief Policy Planning Officer		0	1	1	1	1
13107103 - Human Resources Specialist III		0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV		0	1	1	1	1
13111141 - Operations General Manager		0	1	1	1	1
312006 - Chief Policy & Planning Officer		1	0	0	0	0
43416103 - Human Resources Assistant III		2	3	3	3	3
43416104 - Human Resources Assistant IV		1	1	1	1	1
00833 - HR Employee Services		39	45	45	45	45
280010 - Employee Services Administration		20	29	29	29	29
107101 - Human Resources Specialist I		0	1	1	1	1
107102 - Human Resources Specialist II		1	0	0	0	0
119902 - Employee Services Consultant II		3	0	0	0	0
119903 - Employee Services Consultant III		3	0	0	0	0
119921 - Employee Services Manager I		2	3	3	3	3
119925 - Employee Services General Manager		1	0	0	0	0
13107103 - Human Resources Specialist III		0	1	1	1	1
13107113 - Human Resources Specialist III Employee Service		0	1	1	1	1
13119902 - Employee Services Consultant 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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
13119903 - Employee Services Consultant III		0	4	4	4
13119925 - Employee Services General Manager		0	1	1	1
43416102 - Human Resources Assistant II		2	2	2	2
43416103 - Human Resources Assistant III		5	8	8	8
43416104 - Human Resources Assistant IV		3	4	4	4
43601104 - Administrative Assistant IV		0	1	1	1
280020 - Employee Payroll		19	7	7	7
010939 - Manager I - Human Resources (Payroll)		1	0	0	0
012002 - Record Systems Specialist II		1	1	1	1
041977 - Business Systems Support Specialist I - Human Res		2	1	1	1
041987 - Business Systems Support Specialist II - Human Res		1	0	0	0
43305153 - Clerk III - Human Resources		13	5	5	5
43416102 - Human Resources Assistant II		1	0	0	0
280154 - HR Risk Management Operations		0	9	9	9
042035 - Risk Manager		0	1	1	1
079037 - Safety Officer		0	3	3	3
079047 - Supervising Safety Officer		0	1	1	1
092033 - Worker's Compensation Specialist		0	3	3	3
13107103 - Human Resources Specialist III		0	1	1	1
Grand Total		104	111	111	111



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CIVIL RIGHTS, INCLUSION AND OPPORTUNITY (29)

AGENCY PLAN: MISSION, DESCRIPTION, AND GOALS SUMMARY

MISSION:

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

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

DESCRIPTION:

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

AGENCY GOALS:

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

Department Name: Civil Rights, Inclusion, & Opportunity

Department #: 29

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	397,850	7,315,686	402,000	1,402,000	402,000	2,402,000
Total Expenditures	6,689,199	12,641,549	1,269,711	2,347,711	1,566,934	3,566,934
Net Tax Cost	6,291,349	5,325,863	867,711	945,711	1,164,934	1,164,934

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	402,000	2,402,000	402,000	2,402,000	402,000	2,402,000
Total Expenditures	945,105	2,945,105	934,493	2,934,493	946,566	2,946,566
Net Tax Cost	543,105	543,105	532,493	532,493	544,566	544,566

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	9	5	5	5	5	5
Non-General Fund	7	7	6	6	6	6
Total Positions	16	12	11	11	11	11

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
29 - Civil Rights, Inclusion, & Opportunity	2,347,711	3,566,934	2,945,105	2,934,493	2,946,566
Salaries & Wages	788,520	975,431	985,907	996,592	1,007,491
Employee Benefits	159,547	211,543	212,672	213,823	214,997
Professional & Contractual Services	603,391	723,434	90,000	90,000	90,000
Operating Supplies	33,000	40,000	40,000	40,000	40,000
Operating Services	84,709	101,713	101,713	101,713	101,713
Equipment Acquisition	78,000	-	-	-	-
Other Expenses	600,544	1,514,813	1,514,813	1,492,365	1,492,365
Grand Total	2,347,711	3,566,934	2,945,105	2,934,493	2,946,566

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
29 - Civil Rights, Inclusion, & Opportunity	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000
Sales & Charges for Services	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000
Grand Total	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
29 - Civil Rights, Inclusion, & Opportunity	2,347,711	3,566,934	2,945,105	2,934,493	2,946,566
1000 - General Fund	1,269,711	1,566,934	945,105	934,493	946,566
Salaries & Wages	403,520	523,796	534,272	544,957	555,856
Employee Benefits	130,091	176,995	178,124	179,275	180,449
Professional & Contractual Services	603,391	723,434	90,000	90,000	90,000
Operating Supplies	33,000	20,000	20,000	20,000	20,000
Operating Services	84,709	100,261	100,261	100,261	100,261
Other Expenses	15,000	22,448	22,448	-	-
3217 - Non-Compliance Fees	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Salaries & Wages	385,000	451,635	451,635	451,635	451,635
Employee Benefits	29,456	34,548	34,548	34,548	34,548
Operating Supplies	-	20,000	20,000	20,000	20,000
Operating Services	-	1,452	1,452	1,452	1,452
Other Expenses	585,544	1,492,365	1,492,365	1,492,365	1,492,365
4533 - City of Detroit Capital Projects	78,000	-	-	-	-
Equipment Acquisition	78,000	-	-	-	-
Grand Total	2,347,711	3,566,934	2,945,105	2,934,493	2,946,566

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
29 - Civil Rights, Inclusion, & Opportunity	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000
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	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Sales & Charges for Services	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Grand Total	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
29 - Civil Rights, Inclusion, & Opportunity		2,347,711	3,566,934	2,945,105	2,934,493	2,946,566
1000 - General Fund		1,269,711	1,566,934	945,105	934,493	946,566
00250 - CRIO Department Administration		1,269,711	1,566,934	945,105	934,493	946,566
290010 - Civil Rights, Inclusion, & Opportunity		1,269,711	1,566,934	945,105	934,493	946,566
3217 - Non-Compliance Fees		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20388 - Non Compliance Fees		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
290030 - Compliance Fees		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
4533 - City of Detroit Capital Projects		78,000	-	-	-	-
20507 - CoD Capital Projects 2019		78,000	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity		78,000	-	-	-	-
Grand Total		2,347,711	3,566,934	2,945,105	2,934,493	2,946,566

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000
1000 - General Fund	402,000	402,000	402,000	402,000	402,000
00250 - CRIO Department Administration	402,000	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	402,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20388 - Non Compliance Fees	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
290030 - Compliance Fees	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Grand Total	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
29 - Civil Rights, Inclusion, & Opportunity	12	11	11	11	11
1000 - General Fund	5	5	5	5	5
00250 - CRIO Department Administration	5	5	5	5	5
290010 - Civil Rights, Inclusion, & Opportunity	5	5	5	5	5
010180 - Director of Human Rights Department	1	1	1	1	1
010182 - Deputy Director of Human Rights Department	1	0	0	0	0
010826 - Manager II - Human Rights	1	1	1	1	1
012061 - Administrative Assistant - Grade II	1	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
413050 - Human Rights Specialist	1	0	0	0	0
919911 - Associate Director of Strategic Affairs	0	1	1	1	1
3217 - Non-Compliance Fees	7	6	6	6	6
20388 - Non Compliance Fees	7	6	6	6	6
290030 - Compliance Fees	7	6	6	6	6
929101 - Administrative Special Services Staff I	4	3	3	3	3
929102 - Administrative Special Services Staff II	3	3	3	3	3
Grand Total	12	11	11	11	11



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DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

OUTCOME BUDGETING PILOT DEPARTMENT

MISSION:

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

DESCRIPTION:

The Department of Innovation and Technology (DoIT) is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, 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 to their customers.

AGENCY GOALS:

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

Department Name: Department of Innovation & Technology

Department #: 31

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	26,526	37,886	-	-	-	-
Total Expenditures	26,738,076	27,481,690	27,931,233	34,561,233	25,120,828	25,120,828
Net Tax Cost	26,711,550	27,443,804	27,931,233	34,561,233	25,120,828	25,120,828

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	25,399,890	25,399,890	25,329,534	25,329,534	25,619,868	25,619,868
Net Tax Cost	25,399,890	25,399,890	25,329,534	25,329,534	25,619,868	25,619,868

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	119	140	144	144	144	144
Non-General Fund	-	-	-	-	-	-
Total Positions	119	140	144	144	144	144

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

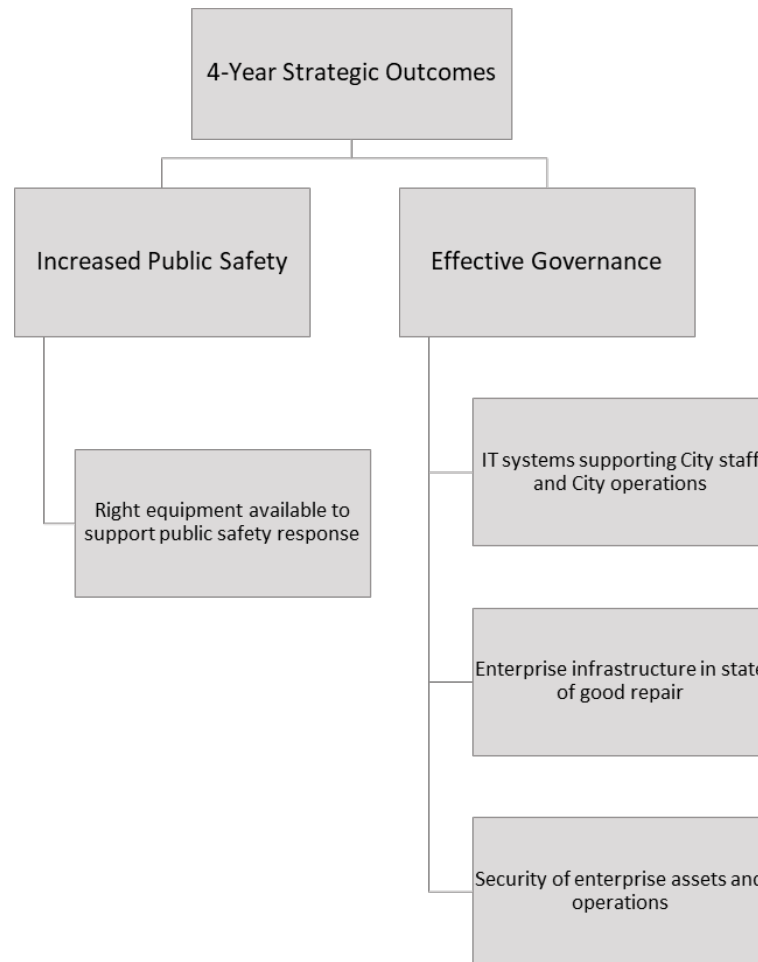
ACTIVITY DESCRIPTION:

DoIT is responsible for: strategic technology planning; business needs solutions; information management; applications; system/application maintenance and support; telecommunications; data center operations; technology acquisition; and data security. DoIT is organized under the Chief Information Officer, as follows:

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

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

FUNCTIONAL ORGANIZATIONAL CHART



DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

STRATEGIC OUTCOME / PROP FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	DoIT FOUR-YEAR PLAN KEY TARGET OUTCOMES
<p>Improved Public Safety Appropriation #25310 \$5,021,156</p>	<ul style="list-style-type: none"> • The right equipment and systems available as needed for public safety operations 	<ul style="list-style-type: none"> • Superior Public Safety Record System • Video surveillance support • E911 CAD, Entrada & Radio Support • Business continuity planning & Disaster Recovery 	<p>Establish uptime availability of systems</p>
<p>Effective Governance Appropriation #29310 \$20,099,672</p>	<ul style="list-style-type: none"> • Efficient support for the productivity of city staff, including data scientists 	<ul style="list-style-type: none"> • Account onboarding, offboarding, etc • Email, calendar, contacts, broadcast, enterprise-wide and messaging • VPN Network Access & Support • Desk & mobile phone, voicemail, Zipwire and call center support • Printing, scanning, Uniflow & Cypress • Database historian • GIS / Maps • Reporting & Analytics platforms, dashboards, tools, reporting 	<p>Manage \$ cost per city staff [Benchmark against peer averages]</p>
	<ul style="list-style-type: none"> • Efficient support for city service operations 	<ul style="list-style-type: none"> • Consulting on technology solutions & process improvement • Finance & procurement systems support • HR systems support • Paper mail & print services • Portfolio & project management • Work order & asset management 	<p>Establish \$ overhead factor as % of customer budgets [Benchmark against peer averages]</p>
	<ul style="list-style-type: none"> • Security of enterprise assets and operations 	<ul style="list-style-type: none"> • Secure network, system, applications • Security consulting, training, awareness & Risk Assessments • Incident response & investigation • Security policy & compliance 	<p>Establish annual \$ allocation as % of total City budget [Benchmark against contingency funds]</p>

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

STRATEGIC OUTCOME / PROP FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	DoIT FOUR-YEAR PLAN KEY TARGET OUTCOMES
<p>Effective Governance (Cont.) Appropriation #29310</p>	<ul style="list-style-type: none"> • Enterprise Infrastructure in a State of Good Repair 	<ul style="list-style-type: none"> • Collaboration & conferencing • Document imaging & management • Electronic notification systems • Enterprise licensing & contracts • File Share storage, admin, O & M • Hardware & software distribution • Hardware device & software support • Server infrastructure hosting, admin, database & storage • Software review & acquisition • Technology training 	<p>Establish \$ operating cost as % of total City budget, and annual \$ capital allocation [Benchmark against peer averages]</p>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
31 - Department of Innovation & Technology	34,561,233	25,120,828	25,399,890	25,329,534	25,619,868
Salaries & Wages	12,153,109	12,596,370	12,848,300	13,105,268	13,367,374
Employee Benefits	4,280,349	4,256,349	4,283,481	4,311,157	4,339,385
Professional & Contractual Services	9,533,690	3,150,006	3,150,006	3,150,006	3,150,006
Operating Supplies	3,721,191	3,955,263	3,955,263	3,955,263	3,955,263
Operating Services	2,260,608	807,840	807,840	807,840	807,840
Equipment Acquisition	2,000,000	-	-	-	-
Other Expenses	612,286	355,000	355,000	-	-
Grand Total	34,561,233	25,120,828	25,399,890	25,329,534	25,619,868

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
31 - Department of Innovation & Technology	34,561,233	25,120,828	25,399,890	25,329,534	25,619,868
1000 - General Fund	27,931,233	25,120,828	25,399,890	25,329,534	25,619,868
Salaries & Wages	12,153,109	12,596,370	12,848,300	13,105,268	13,367,374
Employee Benefits	4,280,349	4,256,349	4,283,481	4,311,157	4,339,385
Professional & Contractual Services	4,903,690	3,150,006	3,150,006	3,150,006	3,150,006
Operating Supplies	3,721,191	3,955,263	3,955,263	3,955,263	3,955,263
Operating Services	2,260,608	807,840	807,840	807,840	807,840
Other Expenses	612,286	355,000	355,000	-	-
4533 - City of Detroit Capital Projects	6,630,000	-	-	-	-
Professional & Contractual Services	4,630,000	-	-	-	-
Equipment Acquisition	2,000,000	-	-	-	-
Grand Total	34,561,233	25,120,828	25,399,890	25,329,534	25,619,868

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
31 - Department of Innovation & Technology		34,561,233	25,120,828	25,399,890	25,329,534	25,619,868
1000 - General Fund		27,931,233	25,120,828	25,399,890	25,329,534	25,619,868
00024 - DoIT Administration & Operations		27,931,233	-	-	-	-
310010 - Office of the CIO		885,117	-	-	-	-
310020 - Departmental Technical Services		4,355,703	-	-	-	-
310050 - DoIT Transportation & Public Works		1,280,331	-	-	-	-
310060 - DoIT Neighborhood, Community, & Econ Dev		766,750	-	-	-	-
310070 - DoIT Government Operations		992,886	-	-	-	-
310080 - DoIT Legislative & Individual Agency Operations		716,011	-	-	-	-
310090 - DoIT Client Services		1,240,845	-	-	-	-
310100 - DoIT Auxiliary Services		432,370	-	-	-	-
310110 - Innovation & Emerging Technologies		726,850	-	-	-	-
310120 - DoIT Program Management		685,027	-	-	-	-
310130 - Enterprise Technology Operations		528,470	-	-	-	-
310140 - Data & Server Management		879,378	-	-	-	-
310150 - Network Services		1,644,687	-	-	-	-
310160 - Enterprise Applications Management		179,802	-	-	-	-
310170 - Enterprise Applications Support		6,403,992	-	-	-	-
310180 - Geospatial Information Systems		397,320	-	-	-	-
310190 - Web Administration		837,419	-	-	-	-
310200 - Enterprise Information Management		367,366	-	-	-	-
310220 - Pub Safety		4,190,746	-	-	-	-
310230 - Cyber Security		420,163	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
25310 - Increased Public Safety - DoIT		-	5,021,156	5,104,300	5,189,108	5,275,612
310220 - Pub Safety		-	5,021,156	5,104,300	5,189,108	5,275,612
29310 - Effective Governance - DoIT		-	20,099,672	20,295,590	20,140,426	20,344,256
310010 - Office of the CIO		-	870,004	877,616	735,381	743,301
310020 - Departmental Technical Services		-	2,746,221	2,750,579	2,755,025	2,759,559
310050 - DoIT Transportation & Public Works		-	684,651	695,988	707,553	719,347
310060 - DoIT Neighborhood, Community, & Econ Dev		-	1,460,917	1,485,108	1,509,782	1,534,951
310070 - DoIT Government Operations		-	994,149	1,010,611	1,027,402	1,044,529
310080 - DoIT Legislative & Individual Agency Operations		-	566,437	575,816	585,384	595,143
310090 - DoIT Client Services		-	1,300,863	1,318,501	1,336,492	1,354,843
310100 - DoIT Auxiliary Services		-	353,354	359,205	365,173	371,260
310110 - Innovation & Emerging Technologies		-	767,531	780,241	793,205	806,428
310120 - DoIT Program Management		-	758,410	770,968	783,777	796,842
310130 - Enterprise Technology Operations		-	712,084	723,594	735,333	747,308
310140 - Data & Server Management		-	867,134	881,493	896,139	911,077
310150 - Network Services		-	1,817,336	1,825,653	1,834,136	1,842,788
310170 - Enterprise Applications Support		-	4,376,335	4,394,416	4,412,857	4,431,667
310180 - Geospatial Information Systems		-	688,134	699,446	710,984	722,754
310190 - Web Administration		-	820,632	830,875	841,323	851,979
310200 - Enterprise Information Management		-	315,480	315,480	110,480	110,480
4533 - City of Detroit Capital Projects		6,630,000	-	-	-	-
20507 - CoD Capital Projects 2019		6,630,000	-	-	-	-
310010 - Office of the CIO		6,630,000	-	-	-	-

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Grand Total	34,561,233	25,120,828	25,399,890	25,329,534	25,619,868

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
31 - Department of Innovation & Technology	140	144	144	144	144
1000 - General Fund	140	144	144	144	144
00024 - DoIT Administration & Operations	140	0	0	0	0
310010 - Office of the CIO	3	0	0	0	0
010143 - Program Management Director	2	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
310020 - Departmental Technical Services	2	0	0	0	0
11302105 - Director, Departmental Technology Services	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
310050 - DoIT Transportation & Public Works	11	0	0	0	0
15112102 - Sys Analyst II (Info Tech Spc II)	2	0	0	0	0
15115103 - Info Technology Tech III	4	0	0	0	0
15115224 - Dept Tech Svcs Mgr	2	0	0	0	0
15119003 - Sys Eng III (Info Tech Spc III)	2	0	0	0	0
15119103 - GIS Analyst III (Info Tech Spc III)	1	0	0	0	0
310060 - DoIT Neighborhood, Community, & Econ Dev	8	0	0	0	0
15115102 - Info Technology Tech II	2	0	0	0	0
15115103 - Info Technology Tech III	2	0	0	0	0
15115224 - Dept Tech Svcs Mgr	1	0	0	0	0
15119003 - Sys Eng III (Info Tech Spc III)	1	0	0	0	0
15119102 - GIS Analyst II (Info Tech Spc II)	2	0	0	0	0
310070 - DoIT Government Operations	8	0	0	0	0
15112102 - Sys Analyst II (Info Tech Spc II)	2	0	0	0	0

**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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)		1	0	0	0	0
15115102 - Info Technology Tech II		1	0	0	0	0
15115103 - Info Technology Tech III		1	0	0	0	0
15115224 - Dept Tech Svcs Mgr		2	0	0	0	0
15119003 - Sys Eng III (Info Tech Spc III)		1	0	0	0	0
310080 - DoIT Legislative & Individual Agency Operations		7	0	0	0	0
15112102 - Sys Analyst II (Info Tech Spc II)		2	0	0	0	0
15115102 - Info Technology Tech II		2	0	0	0	0
15115103 - Info Technology Tech III		1	0	0	0	0
15115224 - Dept Tech Svcs Mgr		1	0	0	0	0
15119003 - Sys Eng III (Info Tech Spc III)		1	0	0	0	0
310090 - DoIT Client Services		11	0	0	0	0
15115102 - Info Technology Tech II		3	0	0	0	0
15115103 - Info Technology Tech III		4	0	0	0	0
15115104 - Info Technology Tech IV		2	0	0	0	0
15115112 - Supv Info Technology Tech II		1	0	0	0	0
15115122 - Info Technology Tech Mgr II		1	0	0	0	0
310100 - DoIT Auxiliary Services		4	0	0	0	0
13111604 - Program Analyst IV (Records and Compliance Sp		3	0	0	0	0
13111628 - Sprv Records Mgmt Specialist (Prog		1	0	0	0	0
310110 - Innovation & Emerging Technologies		6	0	0	0	0
11302104 - Director, Enterprise Technology Operations		1	0	0	0	0
15113403 - Back-End - Web Developer III		1	0	0	0	0

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
15113404 - Back-End - Web Developer IV		1	0	0	0
15119003 - Sys Eng III (Info Tech Spc III)		1	0	0	0
15119103 - GIS Analyst III (Info Tech Spc III)		1	0	0	0
43601103 - Administrative Assistant III		1	0	0	0
310120 - DoIT Program Management		5	0	0	0
11302106 - Program Management Officer		1	0	0	0
13111104 - Program Analyst IV		4	0	0	0
310130 - Enterprise Technology Operations		3	0	0	0
11302102 - Director, Innovation and Emerging Technology		1	0	0	0
15114324 - IT Specialist (Network/Enterprise Engineer) Mar		1	0	0	0
43601103 - Administrative Assistant III		1	0	0	0
310140 - Data & Server Management		7	0	0	0
15114102 - Database Admin II (Info Tech Spec II)		1	0	0	0
15114103 - Database Admin III (Info Tech Spec III)		1	0	0	0
15114202 - Systems Admin II (Info Tech Spec II)		1	0	0	0
15114203 - Systems Admin III (Info Tech Spec III)		3	0	0	0
15114214 - Supv Info Tech Spec IV (Sys Admin IV)		1	0	0	0
310150 - Network Services		4	0	0	0
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)		2	0	0	0
15114303 - Ntwk/Entrp Eng III (Info Tech Spec III)		1	0	0	0
15114304 - Ntwk/Entrp Eng IV (Info Tech Spec IV)		1	0	0	0
310160 - Enterprise Applications Management		1	0	0	0
15119024 - Info Tech Spec (Sys Eng) Mgr IV		1	0	0	0

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title					FY2024	
					Forecast	
					by FTE	
310170 - Enterprise Applications Support		10	0	0	0	0
15113302 - Software Eng II (Info Tech Spec II)		4	0	0	0	0
15113303 - Software Eng III (Info Tech Spec III)		3	0	0	0	0
15113304 - Software Eng IV (Info Tech Spec IV)		2	0	0	0	0
15113314 - Supv Info Tech Spec (Software Eng) IV		1	0	0	0	0
310180 - Geospatial Information Systems		3	0	0	0	0
15119103 - GIS Analyst III (Info Tech Spc III)		3	0	0	0	0
310190 - Web Administration		5	0	0	0	0
15113403 - Back-End - Web Developer III		3	0	0	0	0
15113404 - Back-End - Web Developer IV		1	0	0	0	0
15113414 - Supervisory Web Developer IV		1	0	0	0	0
310220 - Pub Safety		39	0	0	0	0
11302103 - Director, Public Safety and Cyber Security		1	0	0	0	0
15113302 - Software Eng II (Info Tech Spec II)		1	0	0	0	0
15113304 - Software Eng IV (Info Tech Spec IV)		3	0	0	0	0
15114104 - Database Admin IV (Info Tech Spec IV)		1	0	0	0	0
15114202 - Systems Admin II (Info Tech Spec II)		2	0	0	0	0
15114203 - Systems Admin III (Info Tech Spec III)		1	0	0	0	0
15114204 - Systems Admin IV (Info Tech Spec IV)		1	0	0	0	0
15114214 - Supv Info Tech Spec IV (Sys Admin IV)		2	0	0	0	0
15114304 - Ntwk/Entrp Eng IV (Info Tech Spec IV)		1	0	0	0	0
15114314 - Supv Info Tech Spec (Ntwk/Entrp) IV		1	0	0	0	0
15115101 - Info Technology Tech I		1	0	0	0	0

**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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
15115102 - Info Technology Tech II		4	0	0	0	0
15115103 - Info Technology Tech III		4	0	0	0	0
15115104 - Info Technology Tech IV		10	0	0	0	0
15115112 - Supv Info Technology Tech II		2	0	0	0	0
15115122 - Info Technology Tech Mgr II		2	0	0	0	0
15119103 - GIS Analyst III (Info Tech Spc III)		1	0	0	0	0
43601102 - Administrative Assistant II		1	0	0	0	0
310230 - Cyber Security		3	0	0	0	0
15112203 - Info Sec Analyst III (Info Tech Spec III)		2	0	0	0	0
15112214 - Supv Info Tech Spec (Info Sec Analyst) IV		1	0	0	0	0
25310 - Increased Public Safety - DoIT		0	45	45	45	45
310220 - Pub Safety		0	45	45	45	45
11302103 - Director, Public Safety and Cyber Security		0	1	1	1	1
15112102 - Sys Analyst II (Info Tech Spc II)		0	1	1	1	1
15112233 - Information Technology Specialist Information S		0	3	3	3	3
15113304 - Software Eng IV (Info Tech Spec IV)		0	2	2	2	2
15114104 - Database Admin IV (Info Tech Spec IV)		0	1	1	1	1
15114202 - Systems Admin II (Info Tech Spec II)		0	3	3	3	3
15114203 - Systems Admin III (Info Tech Spec III)		0	2	2	2	2
15114204 - Systems Admin IV (Info Tech Spec IV)		0	1	1	1	1
15114214 - Supv Info Tech Spec IV (Sys Admin IV)		0	3	3	3	3
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)		0	1	1	1	1
15114304 - Ntwk/Entrp Eng IV (Info Tech Spec IV)		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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
15114314 - Supv Info Tech Spec (Ntwk/Entrp) IV	0	1	1	1	1
15115102 - Info Technology Tech II	0	5	5	5	5
15115103 - Info Technology Tech III	0	4	4	4	4
15115104 - Info Technology Tech IV	0	9	9	9	9
15115112 - Supv Info Technology Tech II	0	2	2	2	2
15115122 - Info Technology Tech Mgr II	0	2	2	2	2
15119104 - Information Technology Specialist IV	0	1	1	1	1
15119133 - Information Technology Specialist Gis Analyst III	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
29310 - Effective Governance - DoIT	0	99	99	99	99
310010 - Office of the CIO	0	3	3	3	3
010143 - Program Management Director	0	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1
112124 - Information Technology Specialist Systems Analyst	0	1	1	1	1
310020 - Departmental Technical Services	0	2	2	2	2
11302102 - Director, Innovation and Emerging Technology	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
310050 - DoIT Transportation & Public Works	0	6	6	6	6
15112102 - Sys Analyst II (Info Tech Spc II)	0	2	2	2	2
15115103 - Info Technology Tech III	0	2	2	2	2
15115224 - Dept Tech Svcs Mgr	0	1	1	1	1
15119003 - Sys Eng III (Info Tech Spc III)	0	1	1	1	1
310060 - DoIT Neighborhood, Community, & Econ Dev	0	13	13	13	13

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
15112102 - Sys Analyst II (Info Tech Spc II)		0	1	1	1	1
15115102 - Info Technology Tech II		0	1	1	1	1
15115103 - Info Technology Tech III		0	4	4	4	4
15115224 - Dept Tech Svcs Mgr		0	2	2	2	2
15119003 - Sys Eng III (Info Tech Spc III)		0	2	2	2	2
15119112 - Information Technology Specialist Gis Analyst II		0	2	2	2	2
15119133 - Information Technology Specialist Gis Analyst III		0	1	1	1	1
310070 - DoIT Government Operations		0	9	9	9	9
15112102 - Sys Analyst II (Info Tech Spc II)		0	2	2	2	2
15115102 - Info Technology Tech II		0	3	3	3	3
15115103 - Info Technology Tech III		0	1	1	1	1
15115224 - Dept Tech Svcs Mgr		0	2	2	2	2
15119003 - Sys Eng III (Info Tech Spc III)		0	1	1	1	1
310080 - DoIT Legislative & Individual Agency Operations		0	5	5	5	5
15112102 - Sys Analyst II (Info Tech Spc II)		0	1	1	1	1
15115102 - Info Technology Tech II		0	1	1	1	1
15115103 - Info Technology Tech III		0	1	1	1	1
15115224 - Dept Tech Svcs Mgr		0	1	1	1	1
15119003 - Sys Eng III (Info Tech Spc III)		0	1	1	1	1
310090 - DoIT Client Services		0	13	13	13	13
025031 - Senior Data Processing Equipment Operator		0	2	2	2	2
15115102 - Info Technology Tech II		0	3	3	3	3
15115103 - Info Technology Tech III		0	4	4	4	4
15115104 - Info Technology Tech IV		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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
15115112 - Supv Info Technology Tech II		0	1	1	1
15115122 - Info Technology Tech Mgr II		0	1	1	1
310100 - DoIT Auxiliary Services		0	3	3	3
13111604 - Program Analyst IV (Records and Compliance Sp		0	1	1	1
13111628 - Sprv Records Mgmt Specialist (Prog		0	1	1	1
15111603 - Program Analyst III Records And Compliance Spe		0	1	1	1
310110 - Innovation & Emerging Technologies		0	6	6	6
11302104 - Director, Enterprise Technology Operations		0	1	1	1
15113403 - Back-End - Web Developer III		0	1	1	1
15113404 - Back-End - Web Developer IV		0	1	1	1
15119003 - Sys Eng III (Info Tech Spc III)		0	1	1	1
15119104 - Information Technology Specialist IV		0	1	1	1
43601103 - Administrative Assistant III		0	1	1	1
310120 - DoIT Program Management		0	5	5	5
11302106 - Program Management Officer		0	1	1	1
13111104 - Program Analyst IV		0	1	1	1
15111004 - Project Manager Analytics Specialist IV		0	3	3	3
310130 - Enterprise Technology Operations		0	4	4	4
11302102 - Director, Innovation and Emerging Technology		0	1	1	1
13114324 - Information Technology Specialist NetworkEnter		0	1	1	1
15114324 - IT Specialist (Network/Enterprise Engineer) Mar		0	1	1	1
43601104 - Administrative Assistant IV		0	1	1	1
310140 - Data & Server Management		0	7	7	7
15114102 - Database Admin II (Info Tech Spec II)		0	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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					Forecast
					by FTE
15114103 - Database Admin III (Info Tech Spec III)		0	1	1	1
15114203 - Systems Admin III (Info Tech Spec III)		0	3	3	3
15114214 - Supv Info Tech Spec IV (Sys Admin IV)		0	1	1	1
310150 - Network Services		0	4	4	4
15113302 - Software Eng II (Info Tech Spec II)		0	1	1	1
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)		0	1	1	1
15114304 - Ntwk/Entrp Eng IV (Info Tech Spec IV)		0	1	1	1
15114333 - Information Technology Specialist NetworkEnter		0	1	1	1
310170 - Enterprise Applications Support		0	8	8	8
15113302 - Software Eng II (Info Tech Spec II)		0	4	4	4
15113304 - Software Eng IV (Info Tech Spec IV)		0	2	2	2
15113314 - Supv Info Tech Spec (Software Eng) IV		0	1	1	1
15113333 - Information Technology Specialist Software Engi		0	1	1	1
310180 - Geospatial Information Systems		0	6	6	6
119114 - Supervisory Information Technology Specialist Gis ,		0	1	1	1
15115102 - Info Technology Tech II		0	3	3	3
15119133 - Information Technology Specialist Gis Analyst III		0	2	2	2
310190 - Web Administration		0	5	5	5
15113403 - Back-End - Web Developer III		0	3	3	3
15113404 - Back-End - Web Developer IV		0	1	1	1
15113414 - Supervisory Web Developer IV		0	1	1	1
Grand Total		140	144	144	144

LAW (32)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council. The Law Department is organized in seven divisions: Appeals (Tax Appeals), Criminal Enforcement/Qualify of Life, FOIA, Labor & Employment, Litigation, Transactions and Economic Development and Workers' Compensation. These divisions are responsible for matters arising from discrete areas of the law. Matters arising from activities outside these areas are considered special projects.

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

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

AGENCY GOALS:

1. Maximize the level of client satisfaction with department services.
2. Provide effective advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure.
3. Ensure attorney preparedness for all legal proceedings and client contacts, 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 to the City.
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.

Department Name: Law Department

Department #: 32

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,973,959	1,973,959	1,977,000	1,977,000	2,039,000	2,039,000
Total Expenditures	17,819,072	17,819,072	17,564,516	17,597,516	18,059,552	18,059,552
Net Tax Cost	15,845,113	15,845,113	15,587,516	15,620,516	16,020,552	16,020,552

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,079,000	2,079,000	2,120,000	2,120,000	2,161,000	2,161,000
Total Expenditures	18,274,827	18,274,827	18,494,405	18,494,405	18,718,375	18,718,375
Net Tax Cost	16,195,827	16,195,827	16,374,405	16,374,405	16,557,375	16,557,375

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	116	120	127	127	127	127
Non-General Fund	-	-	-	-	-	-
Total Positions	116	120	127	127	127	127

LAW (32)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION AND OPERATIONS

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

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

LEGISLATIVE LIAISON

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

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
32 - Law Department	17,597,516	18,059,552	18,274,827	18,494,405	18,718,375
Salaries & Wages	9,018,728	9,799,650	9,994,143	10,192,526	10,394,876
Employee Benefits	3,171,168	3,273,642	3,294,424	3,315,619	3,337,239
Professional & Contractual Services	2,807,675	2,804,465	2,804,465	2,804,465	2,804,465
Operating Supplies	264,574	356,573	356,573	356,573	356,573
Operating Services	2,212,371	1,805,222	1,805,222	1,805,222	1,805,222
Equipment Acquisition	33,000	-	-	-	-
Other Expenses	90,000	20,000	20,000	20,000	20,000
Grand Total	17,597,516	18,059,552	18,274,827	18,494,405	18,718,375

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
32 - Law Department	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
Sales & Charges for Services	1,769,000	2,039,000	2,079,000	2,120,000	2,161,000
Miscellaneous	208,000	-	-	-	-
Grand Total	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
32 - Law Department	17,597,516	18,059,552	18,274,827	18,494,405	18,718,375
1000 - General Fund	17,564,516	18,059,552	18,274,827	18,494,405	18,718,375
Salaries & Wages	9,018,728	9,799,650	9,994,143	10,192,526	10,394,876
Employee Benefits	3,171,168	3,273,642	3,294,424	3,315,619	3,337,239
Professional & Contractual Services	2,807,675	2,804,465	2,804,465	2,804,465	2,804,465
Operating Supplies	264,574	356,573	356,573	356,573	356,573
Operating Services	2,212,371	1,805,222	1,805,222	1,805,222	1,805,222
Other Expenses	90,000	20,000	20,000	20,000	20,000
4533 - City of Detroit Capital Projects	33,000	-	-	-	-
Equipment Acquisition	33,000	-	-	-	-
Grand Total	17,597,516	18,059,552	18,274,827	18,494,405	18,718,375

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
32 - Law Department	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
1000 - General Fund	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
Sales & Charges for Services	1,769,000	2,039,000	2,079,000	2,120,000	2,161,000
Miscellaneous	208,000	-	-	-	-
Grand Total	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
32 - Law Department		17,597,516	18,059,552	18,274,827	18,494,405	18,718,375
1000 - General Fund		17,564,516	18,059,552	18,274,827	18,494,405	18,718,375
00527 - Law Administration & Operations		17,252,516	17,387,729	17,598,453	17,813,389	18,032,625
320010 - Law Administration		17,252,516	17,387,729	17,598,453	17,813,389	18,032,625
20250 - Consolidated Legislative Services		312,000	671,823	676,374	681,016	685,750
320055 - Legislative Services		312,000	671,823	676,374	681,016	685,750
4533 - City of Detroit Capital Projects		33,000	-	-	-	-
20507 - CoD Capital Projects 2019		33,000	-	-	-	-
320010 - Law Administration		33,000	-	-	-	-
Grand Total		17,597,516	18,059,552	18,274,827	18,494,405	18,718,375

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
32 - Law Department	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
1000 - General Fund	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
00527 - Law Administration & Operations	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
320010 - Law Administration	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
Grand Total	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
32 - Law Department	120	127	127	127	127
1000 - General Fund	120	127	127	127	127
00527 - Law Administration & Operations	120	123	123	123	123
320010 - Law Administration	120	123	123	123	123
010104 - Deputy Corporation Counsel	1	1	1	1	1
010127 - Corporation Counsel - Election Commissioner	1	1	1	1	1
011705 - Executive Manager - Law	1	1	1	1	1
012031 - Senior Clerk	3	3	3	3	3
012051 - Head Clerk	1	1	1	1	1
012086 - Records Manager	1	1	1	1	1
012249 - Administrative Assistant - Grade II-Law	1	1	1	1	1
013325 - Legal Secretary	15	14	14	14	14
013326 - Senior Legal Secretary	4	4	4	4	4
013376 - Executive Administrative Assistant II	1	1	1	1	1
091142 - Assistant Corporation Counsel	30	34	34	34	34
091152 - Senior Assistant Corporation Counsel	29	27	27	27	27
091157 - Supervising Assistant Corporation Counsel	10	8	8	8	8
091191 - Assistant Corporation Counsel - Exempted	3	3	3	3	3
091192 - Senior Assistant Corporation Counsel - Exempted	1	1	1	1	1
091941 - Legal Assistant	10	12	12	12	12
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
931419 - Chief Legal Counsel - Capital & Infrastructure	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
931420 - Chief Legal Counsel For Transactional and Economi	1	1	1	1	1
931421 - Chief Administrative Corporation Counsel	1	3	3	3	3
931422 - Chief of Staff - Law	1	1	1	1	1
931423 - Chief of Litigation	1	1	1	1	1
931424 - Chief of Criminal Enforcement and Quality of Life	1	1	1	1	1
931425 - Deputy Chief of Criminal Enforcement	1	0	0	0	0
20250 - Consolidated 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
Grand Total	120	127	127	127	127



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MAYOR'S OFFICE (33)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

AGENCY GOALS:

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

Department Name: Mayor's Office

Department #: 33

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	94,828	1,394,159	50,000	1,324,924	50,000	1,114,269
Total Expenditures	8,994,300	10,174,460	9,643,598	10,928,522	10,462,690	11,526,959
Net Tax Cost	8,899,472	8,780,301	9,593,598	9,603,598	10,412,690	10,412,690

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	50,000	1,114,269	50,000	1,114,269	50,000	1,114,269
Total Expenditures	10,621,906	11,686,175	10,781,203	11,845,472	10,946,847	12,011,116
Net Tax Cost	10,571,906	10,571,906	10,731,203	10,731,203	10,896,847	10,896,847

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	74	74	80	80	80	80
Non-General Fund	8	3	3	3	3	3
Total Positions	82	77	83	83	83	83

MAYOR'S OFFICE (33)

ACTIVITY DESCRIPTION:

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

The **Chief Operating Officer** oversees City departments, to ensure coordination and improved management.

The **Chief of Services** and Infrastructure is responsible for effective and efficient delivery of public services to the community.

The **Chief of Staff** is responsible for the team that leads all communication operations, media relations and legislative and corporate initiatives.

The **Chief Administrative Officer** (CAO) leads strategic planning for the City, and works on cross-departmental projects like the City's metrics and demolition. The CAO also oversees Buildings, Safety Engineering and Environmental Department (BSEED) and the Lean Processing Team.

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

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

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
33 - Mayor's Office	10,928,522	11,526,959	11,686,175	11,845,472	12,011,116
Salaries & Wages	6,945,856	7,478,376	7,623,090	7,770,697	7,921,255
Employee Benefits	2,280,838	2,413,843	2,428,345	2,443,136	2,458,222
Professional & Contractual Services	393,105	287,734	287,734	287,734	287,734
Operating Supplies	220,445	314,834	314,834	314,834	314,834
Operating Services	599,477	715,303	715,303	715,303	715,303
Equipment Acquisition	270,921	287,268	287,268	287,268	287,268
Other Expenses	217,880	29,601	29,601	26,500	26,500
Grand Total	10,928,522	11,526,959	11,686,175	11,845,472	12,011,116

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
33 - Mayor's Office	1,324,924	1,114,269	1,114,269	1,114,269	1,114,269
Grants, Shared Taxes, & Revenues	148,202	1,064,269	1,064,269	1,064,269	1,064,269
Sales & Charges for Services	1,026,722	50,000	50,000	50,000	50,000
Miscellaneous	150,000	-	-	-	-
Grand Total	1,324,924	1,114,269	1,114,269	1,114,269	1,114,269

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
33 - Mayor's Office	10,928,522	11,526,959	11,686,175	11,845,472	12,011,116
1000 - General Fund	9,643,598	10,462,690	10,621,906	10,781,203	10,946,847
Salaries & Wages	6,512,002	7,235,654	7,380,368	7,527,975	7,678,533
Employee Benefits	2,188,662	2,313,301	2,327,803	2,342,594	2,357,680
Professional & Contractual Services	156,382	51,012	51,012	51,012	51,012
Operating Supplies	120,445	142,259	142,259	142,259	142,259
Operating Services	599,477	675,303	675,303	675,303	675,303
Equipment Acquisition	3,200	36,560	36,560	36,560	36,560
Other Expenses	63,430	8,601	8,601	5,500	5,500
2105 - Homeland Security Grants Fund	976,722	740,000	740,000	740,000	740,000
Salaries & Wages	312,015	98,340	98,340	98,340	98,340
Employee Benefits	49,263	51,339	51,339	51,339	51,339
Professional & Contractual Services	236,723	236,722	236,722	236,722	236,722
Operating Supplies	100,000	81,891	81,891	81,891	81,891
Equipment Acquisition	257,721	250,708	250,708	250,708	250,708
Other Expenses	21,000	21,000	21,000	21,000	21,000
2106 - Mayor's Office Grants Fund	148,202	174,269	174,269	174,269	174,269
Salaries & Wages	109,599	129,944	129,944	129,944	129,944
Employee Benefits	38,603	44,325	44,325	44,325	44,325
3921 - Other Special Revenue Fund	150,000	150,000	150,000	150,000	150,000
Salaries & Wages	12,240	14,438	14,438	14,438	14,438
Employee Benefits	4,310	4,878	4,878	4,878	4,878
Operating Supplies	-	90,684	90,684	90,684	90,684

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Operating Services	-	40,000	40,000	40,000	40,000
Other Expenses	133,450	-	-	-	-
4533 - City of Detroit Capital Projects	10,000	-	-	-	-
Equipment Acquisition	10,000	-	-	-	-
Grand Total	10,928,522	11,526,959	11,686,175	11,845,472	12,011,116

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
33 - Mayor's Office	1,324,924	1,114,269	1,114,269	1,114,269	1,114,269
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	976,722	740,000	740,000	740,000	740,000
Grants, Shared Taxes, & Revenues	-	740,000	740,000	740,000	740,000
Sales & Charges for Services	976,722	-	-	-	-
2106 - Mayor's Office Grants Fund	148,202	174,269	174,269	174,269	174,269
Grants, Shared Taxes, & Revenues	148,202	174,269	174,269	174,269	174,269
3921 - Other Special Revenue Fund	150,000	150,000	150,000	150,000	150,000
Grants, Shared Taxes, & Revenues	-	150,000	150,000	150,000	150,000
Miscellaneous	150,000	-	-	-	-
Grand Total	1,324,924	1,114,269	1,114,269	1,114,269	1,114,269

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
33 - Mayor's Office		10,928,522	11,526,959	11,686,175	11,845,472	12,011,116
1000 - General Fund		9,643,598	10,462,690	10,621,906	10,781,203	10,946,847
00096 - Mayor's Executive Office		7,449,293	7,572,878	7,686,310	7,800,107	7,918,118
330010 - Office of the Mayor		4,349,096	4,420,186	4,482,626	4,544,412	4,609,373
330012 - Mayor's Residence		115,841	115,841	115,841	115,841	115,841
330095 - Neighborhoods		1,861,732	1,893,616	1,925,333	1,957,685	1,990,683
330105 - Lean Processing		525,616	563,679	572,964	582,434	592,093
330115 - Jobs & Economy		597,008	579,556	589,546	599,735	610,128
13939 - Mayor's Office of Homeland Security		2,194,305	2,889,812	2,935,596	2,981,096	3,028,729
330017 - Emergency Management Awareness		2,194,305	2,889,812	2,935,596	2,981,096	3,028,729
2105 - Homeland Security Grants Fund		976,722	740,000	740,000	740,000	740,000
20491 - HSEM UASI 2019		236,722	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)		236,722	-	-	-	-
20613 - 2018 Homeland Security Grant Program		740,000	-	-	-	-
331111 - Mayor's Office Grants		740,000	-	-	-	-
20734 - 2019 Homeland Security Grant Program		-	740,000	740,000	740,000	740,000
331111 - Mayor's Office Grants		-	740,000	740,000	740,000	740,000
2106 - Mayor's Office Grants Fund		148,202	174,269	174,269	174,269	174,269
20452 - Volunteer Coordination		66,205	-	-	-	-
331111 - Mayor's Office Grants		66,205	-	-	-	-
20489 - Financial Empowerment Coordination		81,997	-	-	-	-
331111 - Mayor's Office Grants		81,997	-	-	-	-
20766 - 2021 May. Off. Volunteer Coord		-	77,269	77,269	77,269	77,269

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
331111 - Mayor's Office Grants		-	77,269	77,269	77,269
20767 - 2021 May. Off. Fin. Empower. Coord		-	97,000	97,000	97,000
331111 - Mayor's Office Grants		-	97,000	97,000	97,000
3921 - Other Special Revenue Fund		150,000	150,000	150,000	150,000
00872 - Halloween Initiative		75,000	75,000	75,000	75,000
330025 - Halloween Initiative		75,000	75,000	75,000	75,000
12940 - Mayor's Spring Cleaning Initiative		75,000	75,000	75,000	75,000
330035 - Spring Cleaning Initiative		75,000	75,000	75,000	75,000
4533 - City of Detroit Capital Projects		10,000	-	-	-
20507 - CoD Capital Projects 2019		10,000	-	-	-
330010 - Office of the Mayor		10,000	-	-	-
Grand Total		10,928,522	11,526,959	11,686,175	11,845,472

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
33 - Mayor's Office		1,324,924	1,114,269	1,114,269	1,114,269
1000 - General Fund		50,000	50,000	50,000	50,000
13939 - Mayor's Office of 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		976,722	740,000	740,000	740,000
20491 - HSEM UASI 2019		236,722	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)		236,722	-	-	-
20613 - 2018 Homeland Security Grant Program		740,000	-	-	-
331111 - Mayor's Office Grants		740,000	-	-	-
20734 - 2019 Homeland Security Grant Program		-	740,000	740,000	740,000
331111 - Mayor's Office Grants		-	740,000	740,000	740,000
2106 - Mayor's Office Grants Fund		148,202	174,269	174,269	174,269
20452 - Volunteer Coordination		66,205	-	-	-
331111 - Mayor's Office Grants		66,205	-	-	-
20489 - Financial Empowerment Coordination		81,997	-	-	-
331111 - Mayor's Office Grants		81,997	-	-	-
20766 - 2021 May. Off. Volunteer Coord		-	77,269	77,269	77,269
331111 - Mayor's Office Grants		-	77,269	77,269	77,269
20767 - 2021 May. Off. Fin. Empower. Coord		-	97,000	97,000	97,000
331111 - Mayor's Office Grants		-	97,000	97,000	97,000
3921 - Other Special Revenue Fund		150,000	150,000	150,000	150,000
00872 - Halloween Initiative		75,000	75,000	75,000	75,000
330025 - Halloween Initiative		75,000	75,000	75,000	75,000

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
12940 - Mayor's Spring Cleaning Initiative	75,000	75,000	75,000	75,000	75,000
330035 - Spring Cleaning Initiative	75,000	75,000	75,000	75,000	75,000
Grand Total	1,324,924	1,114,269	1,114,269	1,114,269	1,114,269

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
33 - Mayor's Office	77	83	83	83	83
1000 - General Fund	74	80	80	80	80
00096 - Mayor's Executive Office	50	50	50	50	50
330010 - Office of the Mayor	24	24	24	24	24
932002 - Executive Assistant To The Mayor III	2	2	2	2	2
932003 - Executive Assistant To The Mayor II	5	5	5	5	5
932004 - Executive Assistant To The Mayor I	4	4	4	4	4
932008 - Executive Assistant To The Mayor IV	2	2	2	2	2
932014 - Executive Management Team - Mayor's Office	1	1	1	1	1
932043 - Mayor's Staff Secretary II	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	9	9	9	9	9
330095 - Neighborhoods	18	18	18	18	18
932002 - Executive Assistant To The Mayor III	1	1	1	1	1
932005 - Assistant To The Mayor II	1	1	1	1	1
932007 - Assistant To The Mayor I	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	1	1	1	1	1
932301 - Director of Neighborhood City Halls	7	7	7	7	7
932302 - Deputy Director of Neighborhood City Halls	7	7	7	7	7
330105 - Lean Processing	4	4	4	4	4
932002 - Executive Assistant To The Mayor III	3	3	3	3	3
932048 - Executive Assistant To The Mayor V	1	1	1	1	1
330115 - Jobs & Economy	4	4	4	4	4
932008 - Executive Assistant To The Mayor IV	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
932043 - Mayor's Staff Secretary II	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	2	2	2	2	2
13939 - Mayor's Office of Homeland Security	24	30	30	30	30
330017 - Emergency Management Awareness	24	30	30	30	30
010139 - Director of Homeland Security	1	1	1	1	1
010176 - Director - Project Management	1	1	1	1	1
079062 - Senior Emergency Management Specialist	4	4	4	4	4
099536 - Public Information Manager	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
932083 - Emergency Management Coordinator	1	1	1	1	1
932610 - Intelligence Specialist	15	21	21	21	21
2106 - Mayor's Office Grants Fund	3	3	3	3	3
20452 - Volunteer Coordination	3	0	0	0	0
331111 - Mayor's Office Grants	3	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	2	0	0	0	0
20734 - 2019 Homeland Security Grant Program	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
20766 - 2021 May. Off. 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
20767 - 2021 May. Off. Fin. Empower. Coord	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	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
331111 - Mayor's Office Grants	0	1	1	1	1
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
Grand Total	77	83	83	83	83



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MUNICIPAL PARKING (34)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

The Department's Automobile Parking System, pursuant to City ordinance, operates and maintains two garages with approximately 1,023 spaces and on-street parking comprised of three Tariff zones and 14 sub-zones. All revenue goes to the General Fund of the City of Detroit.

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

AGENCY GOALS:

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

Department Name: Municipal Parking Department

Department #: 34

Budget Summary:

	FY2019 Actual		FY2020 Adopted		FY2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	11,955,888	23,806,129	21,938,000	21,938,000	21,555,000	21,555,000
Total Expenditures	5,842,519	13,906,864	12,711,682	17,768,182	11,133,398	11,133,398
Net Tax Cost	(6,113,369)	(9,899,265)	(9,226,318)	(4,169,818)	(10,421,602)	(10,421,602)

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	21,555,000	21,555,000	21,555,000	21,555,000	21,555,000	21,555,000
Total Expenditures	10,699,601	10,699,601	10,769,289	10,769,289	10,843,433	10,843,433
Net Tax Cost	(10,855,399)	(10,855,399)	(10,785,711)	(10,785,711)	(10,711,567)	(10,711,567)

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Mayor Recommended	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	92	95	92	92	92	92
Non-General Fund	-	-	-	-	-	-
Total Positions	92	95	92	92	92	92

MUNICIPAL PARKING (34)

ACTIVITY DESCRIPTION

AUTOMOBILE PARKING SYSTEM DIVISION

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

PARKING VIOLATIONS BUREAU

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

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
34 - Municipal Parking Department	17,768,182	11,133,398	10,699,601	10,769,289	10,843,433
Salaries & Wages	3,692,968	3,283,980	3,348,478	3,414,266	3,481,371
Employee Benefits	1,254,873	1,068,209	1,074,975	1,081,875	1,088,914
Professional & Contractual Services	5,679,323	5,633,734	5,128,673	5,128,673	5,128,673
Operating Supplies	191,043	104,753	104,753	104,753	104,753
Operating Services	6,861,286	1,015,533	1,015,533	1,015,533	1,015,533
Equipment Acquisition	56,500	-	-	-	-
Other Expenses	32,189	27,189	27,189	24,189	24,189
Grand Total	17,768,182	11,133,398	10,699,601	10,769,289	10,843,433

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
34 - Municipal Parking Department	21,938,000	21,555,000	21,555,000	21,555,000	21,555,000
Revenues from Use of Assets	9,238,000	9,510,000	9,510,000	9,510,000	9,510,000
Fines, Forfeits, & Penalties	12,700,000	12,045,000	12,045,000	12,045,000	12,045,000
Grand Total	21,938,000	21,555,000	21,555,000	21,555,000	21,555,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
34 - Municipal Parking Department	17,768,182	11,133,398	10,699,601	10,769,289	10,843,433
1000 - General Fund	12,711,682	11,133,398	10,699,601	10,769,289	10,843,433
Salaries & Wages	3,692,968	3,283,980	3,348,478	3,414,266	3,481,371
Employee Benefits	1,254,873	1,068,209	1,074,975	1,081,875	1,088,914
Professional & Contractual Services	5,679,323	5,633,734	5,128,673	5,128,673	5,128,673
Operating Supplies	191,043	104,753	104,753	104,753	104,753
Operating Services	1,861,286	1,015,533	1,015,533	1,015,533	1,015,533
Other Expenses	32,189	27,189	27,189	24,189	24,189
4533 - City of Detroit Capital Projects	5,056,500	-	-	-	-
Operating Services	5,000,000	-	-	-	-
Equipment Acquisition	56,500	-	-	-	-
Grand Total	17,768,182	11,133,398	10,699,601	10,769,289	10,843,433

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
34 - Municipal Parking Department	21,938,000	21,555,000	21,555,000	21,555,000	21,555,000
1000 - General Fund	21,938,000	21,555,000	21,555,000	21,555,000	21,555,000
Revenues from Use of Assets	9,238,000	9,510,000	9,510,000	9,510,000	9,510,000
Fines, Forfeits, & Penalties	12,700,000	12,045,000	12,045,000	12,045,000	12,045,000
Grand Total	21,938,000	21,555,000	21,555,000	21,555,000	21,555,000

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	17,768,182	11,133,398	10,699,601	10,769,289	10,843,433
1000 - General Fund	12,711,682	11,133,398	10,699,601	10,769,289	10,843,433
00102 - MPD Parking Violations Bureau	7,025,369	6,567,728	6,195,847	6,238,032	6,281,061
340080 - Parking Violation Bureau - Administration	3,339,306	3,161,006	2,789,125	2,831,310	2,874,339
340083 - Parking Violation Bureau - Towing & Storage	886,063	606,722	606,722	606,722	606,722
340085 - Parking Violation Bureau - Processing & Collection	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
04108 - MPD Operations & Maintenance	5,686,313	4,565,670	4,503,754	4,531,257	4,562,372
340010 - Parking Administration	1,090,192	967,798	979,441	988,317	1,000,430
340020 - Parking Maintenance	505,037	476,836	483,580	490,458	497,475
340030 - Parking Operations	2,664,010	1,184,700	1,093,718	1,094,574	1,095,448
340040 - Parking Meter Maintenance	992,478	1,516,761	1,521,559	1,526,453	1,531,445
340050 - Parking Meter Collection	434,596	419,575	425,456	431,455	437,574
4533 - City of Detroit Capital Projects	5,056,500	-	-	-	-
00102 - MPD Parking Violations Bureau	2,500	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	2,500	-	-	-	-
04108 - MPD Operations & Maintenance	5,054,000	-	-	-	-
340020 - Parking Maintenance	5,054,000	-	-	-	-
Grand Total	17,768,182	11,133,398	10,699,601	10,769,289	10,843,433

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
34 - Municipal Parking Department		21,938,000	21,555,000	21,555,000	21,555,000	21,555,000
1000 - General Fund		21,938,000	21,555,000	21,555,000	21,555,000	21,555,000
00102 - MPD Parking Violations Bureau		12,700,000	12,045,000	12,045,000	12,045,000	12,045,000
340080 - Parking Violation Bureau - Administration		10,675,000	10,600,000	10,600,000	10,600,000	10,600,000
340083 - Parking Violation Bureau - Towing & Storage		2,025,000	1,445,000	1,445,000	1,445,000	1,445,000
05976 - MPD Auto Parking Operations		9,238,000	9,510,000	9,510,000	9,510,000	9,510,000
340330 - Revenue Fund Trustee		3,038,000	2,810,000	2,810,000	2,810,000	2,810,000
340331 - On Street Meter Collections		6,200,000	6,700,000	6,700,000	6,700,000	6,700,000
Grand Total		21,938,000	21,555,000	21,555,000	21,555,000	21,555,000

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
34 - Municipal Parking Department	95	92	92	92	92
1000 - General Fund	95	92	92	92	92
00102 - MPD Parking Violations Bureau	59	59	59	59	59
340080 - Parking Violation Bureau - Administration	59	59	59	59	59
010838 - Manager II - Municipal Parking	1	1	1	1	1
012017 - Principal Clerk - Parking Violations	1	1	1	1	1
012089 - Assistant Administrative Supervisor - Parking Viola	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
041543 - Principal Governmental Analyst - Municipal Parkin,	1	1	1	1	1
099168 - Parking Enforcement Investigator	1	1	1	1	1
099170 - Supervising Parking Enforcement Investigator	1	1	1	1	1
339210 - Parking Enforcement Control Specialist	5	4	4	4	4
339220 - Parking Enforcement Officer	41	42	42	42	42
339230 - Senior Parking Enforcement Officer	5	5	5	5	5
339245 - Head Parking Enforcement Officer	1	1	1	1	1
04108 - MPD Operations & Maintenance	36	33	33	33	33
340010 - Parking Administration	9	7	7	7	7
010152 - Director - Municipal Parking Department	1	1	1	1	1
010153 - Deputy Director - Municipal Parking Department	1	1	1	1	1
010729 - General Manager - Municipal Parking	1	1	1	1	1
010944 - Manager I - Municipal Parking	2	1	1	1	1
012261 - Administrative Assistant - Grade II - Municipal Park	1	1	1	1	1
013131 - Office Assistant III	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
013327 - Executive Legal Secretary	1	0	0	0	0
013373 - Executive Administrative Assistant I	0	1	1	1	1
041543 - Principal Governmental Analyst - Municipal Parkin,	1	0	0	0	0
340020 - Parking Maintenance	10	10	10	10	10
619107 - Laborer A	2	2	2	2	2
621031 - Building Trades Worker - General	1	1	1	1	1
622031 - Building Operator I	1	1	1	1	1
641045 - Building Maintenance Operations Supervisor	1	1	1	1	1
712011 - Mechanical Helper	2	2	2	2	2
721523 - Vehicle Operator I	3	3	3	3	3
340030 - Parking Operations	1	1	1	1	1
081007 - Customer Service Supervisor - Municipal Parking	1	1	1	1	1
340040 - Parking Meter Maintenance	8	7	7	7	7
712331 - Parking Meter Repair Worker	7	6	6	6	6
712341 - Parking Meter Service Foreman	1	1	1	1	1
340050 - Parking Meter Collection	8	8	8	8	8
012017 - Principal Clerk - Parking Violations	1	1	1	1	1
012078 - Head Clerk - Municipal Parking	1	1	1	1	1
047342 - Parking Meter Revenue Collector	6	6	6	6	6
Grand Total	95	92	92	92	92



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NON-DEPARTMENTAL (35)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

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

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

The **Board of Police Commissioners** (BOPC) is a civilian agency that exercises supervisory control and oversight of the Detroit Police Department (DPD) as set forth in the Charter. The Board has 11 members, 7 elected by District and 4 appointed by the Mayor with the consent of the Detroit City Council.

The Board meets every week as a Committee of the Whole including (12) community/evening meetings in the Districts. The internal organization of the agency includes fiscal, policy, administrative, legal advisor, community outreach, and the Office of the Chief Investigator. Some of the Board’s charter-mandated authority and responsibilities includes but is not limited to the following: in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the DPD; maintains subpoena power under the Charter that can be used for investigative purposes; reviews and approves the DPD budget pursuant to the charter; investigates non-criminal citizens’ complaints against members of the Detroit Police Department; acts as final authority in imposing or reviewing the discipline of employees of the department; and receives and hears disqualification appeals from police recruits hoping to enter the Detroit Police Academy. Lastly, the BOPC makes an annual report to the Mayor, the City Council, and the public of the BOPC’s activities and accomplishments.

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

NON-DEPARTMENTAL (35)

BOPC operating sections are as follows:

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

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

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

In addition, the DBA is responsible for the following:

- Creating and maintaining a database of all City-owned commercial property.
- Maintaining and managing all of the properties within the database.
- Managing the sale of the property, which includes tracking the applications through the process, marketing of properties, obtaining City and Council approvals, and finalizing the sale transaction.
- Managing City leases, which consist of property leased by and from the City, cellular towers and billboard leases.

NON-DEPARTMENTAL (35)

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

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

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

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

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

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

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk and City Council Members, in the **Elected Officials Compensation** cost center.

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

NON-DEPARTMENTAL (35)

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

GENERAL FUND CONTRIBUTIONS	
Airport	\$ 1,675,458
DDOT	64,500,000
Charles W. Museum of African-American History	1,900,000
Detroit Historical Institute (does not include property insurance- \$100,000)	500,000
Detroit Zoological Institute	570,000
Eastern Market	225,000
Detroit Wayne Port Authority	250,000
Detroit Land Bank Authority	13,000,000

The Non-Departmental agency records the General Fund obligation to repay principal and interest on various Limited-Tax General Obligation debt including financial recovery bonds issued in connection with the city's 2014 exit from bankruptcy, refunding bonds issued in 2016 to lower interest costs over the life of the bonds, and the 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.

Other activities include capital initiatives which are recorded in Fund 4533 - City of Detroit – Capital Projects. Blight Remediation projects are shown in a separate department in FY 2021.

The City continues to increase its "Rainy Day" Fund in FY 2021 by assigning \$30 million in Prior Years' Surplus to the Budget Reserve account. Other uses of Prior Years' Surplus are \$5.3 million is budgeted in FY 2021 for the Affordable Housing Fund, which is included in the Housing & Revitalization Department.

Uses of Prior Year Surplus	
Blight Remediation	\$50,000,000
Budget Reserve	30,000,000
Retiree Protection Fund	20,000,000
Capital Projects	5,000,000
Total in Non-Departmental (see note above)	\$105,000,000

Department Name: Non-Departmental

Department #: 35

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,150,724,228	1,313,537,000	975,851,040	1,083,351,040	981,491,974	1,038,491,974
Total Expenditures	438,238,072	533,317,297	332,385,105	353,885,105	337,218,485	339,218,485
Net Tax Cost	(712,486,156)	(780,219,702)	(643,465,935)	(729,465,935)	(644,273,489)	(699,273,489)

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	942,661,320	944,661,320	954,772,107	956,772,107	1,054,586,332	1,056,586,332
Total Expenditures	291,197,711	293,197,711	296,969,808	298,969,808	388,483,786	390,483,786
Net Tax Cost	(651,463,609)	(651,463,609)	(657,802,299)	(657,802,299)	(666,102,546)	(666,102,546)

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	109	143	106	106	106	106
Non-General Fund	18	21	22	22	22	22
Total Positions	127	164	128	128	128	128

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
35 - Non-Departmental	353,885,105	339,218,485	293,197,711	298,969,808	390,483,786
Salaries & Wages	10,964,160	9,535,086	9,633,241	9,733,359	9,835,477
Employee Benefits	67,377,324	91,697,542	76,719,949	81,742,805	187,766,120
Professional & Contractual Services	4,248,000	769,964	430,489	238,489	238,489
Operating Supplies	6,474,810	13,568,736	13,719,083	13,719,083	13,719,083
Operating Services	47,072,008	23,224,449	23,790,813	23,790,813	23,790,813
Equipment Acquisition	7,500,000	1,390	1,390	1,390	1,390
Fixed Charges	79,748,090	85,031,628	85,035,620	85,883,676	73,266,815
Other Expenses	130,500,713	115,389,690	83,867,126	83,860,193	81,865,599
Grand Total	353,885,105	339,218,485	293,197,711	298,969,808	390,483,786

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
35 - Non-Departmental	1,083,351,040	1,038,491,974	944,661,320	956,772,107	1,056,586,332
Grants, Shared Taxes, & Revenues	205,174,000	205,712,000	207,334,000	208,966,000	210,640,000
Revenues from Use of Assets	21,258,000	22,169,099	21,547,912	20,932,016	20,274,224
Sales & Charges for Services	56,569,040	60,857,875	62,181,408	62,881,091	63,594,108
Fines, Forfeits, & Penalties	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Taxes, Assessments, & Interest	609,340,000	629,869,000	638,209,000	648,065,000	658,574,000
Contributions & Transfers	179,700,000	110,100,000	5,100,000	5,100,000	92,100,000
Miscellaneous	9,010,000	7,484,000	7,989,000	8,528,000	9,104,000
Grand Total	1,083,351,040	1,038,491,974	944,661,320	956,772,107	1,056,586,332

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
35 - Non-Departmental	353,885,105	339,218,485	293,197,711	298,969,808	390,483,786
1000 - General Fund	332,385,105	337,218,485	291,197,711	296,969,808	388,483,786
Salaries & Wages	9,790,236	8,105,689	8,203,844	8,303,962	8,406,080
Employee Benefits	67,021,739	91,320,927	76,343,334	81,366,190	187,389,505
Professional & Contractual Services	2,168,500	690,164	350,689	158,689	158,689
Operating Supplies	6,474,810	13,559,263	13,709,610	13,709,610	13,709,610
Operating Services	36,681,017	23,119,734	23,686,098	23,686,098	23,686,098
Equipment Acquisition	-	1,390	1,390	1,390	1,390
Fixed Charges	79,748,090	85,031,628	85,035,620	85,883,676	73,266,815
Other Expenses	130,500,713	115,389,690	83,867,126	83,860,193	81,865,599
1003 - Blight Remediation Fund	12,000,000	-	-	-	-
Professional & Contractual Services	2,000,000	-	-	-	-
Operating Services	10,000,000	-	-	-	-
3921 - Other Special Revenue Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Salaries & Wages	1,173,924	1,429,397	1,429,397	1,429,397	1,429,397
Employee Benefits	355,585	376,615	376,615	376,615	376,615
Professional & Contractual Services	79,500	79,800	79,800	79,800	79,800
Operating Supplies	-	9,473	9,473	9,473	9,473
Operating Services	390,991	104,715	104,715	104,715	104,715
4533 - City of Detroit Capital Projects	7,500,000	-	-	-	-
Equipment Acquisition	7,500,000	-	-	-	-
Grand Total	353,885,105	339,218,485	293,197,711	298,969,808	390,483,786

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
35 - Non-Departmental	1,083,351,040	1,038,491,974	944,661,320	956,772,107	1,056,586,332
1000 - General Fund	975,851,040	981,491,974	942,661,320	954,772,107	1,054,586,332
Grants, Shared Taxes, & Revenues	205,174,000	205,712,000	207,334,000	208,966,000	210,640,000
Revenues from Use of Assets	21,258,000	22,169,099	21,547,912	20,932,016	20,274,224
Sales & Charges for Services	56,569,040	58,857,875	60,181,408	60,881,091	61,594,108
Fines, Forfeits, & Penalties	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Taxes, Assessments, & Interest	609,340,000	629,869,000	638,209,000	648,065,000	658,574,000
Contributions & Transfers	74,200,000	55,100,000	5,100,000	5,100,000	92,100,000
Miscellaneous	7,010,000	7,484,000	7,989,000	8,528,000	9,104,000
1003 - Blight Remediation Fund	73,000,000	50,000,000	-	-	-
Contributions & Transfers	73,000,000	50,000,000	-	-	-
3921 - Other Special Revenue Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Sales & Charges for Services	-	2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous	2,000,000	-	-	-	-
4533 - City of Detroit Capital Projects	32,500,000	5,000,000	-	-	-
Contributions & Transfers	32,500,000	5,000,000	-	-	-
Grand Total	1,083,351,040	1,038,491,974	944,661,320	956,772,107	1,056,586,332

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
35 - Non-Departmental		353,885,105	339,218,485	293,197,711	298,969,808	390,483,786
1000 - General Fund		332,385,105	337,218,485	291,197,711	296,969,808	388,483,786
00199 - Non Dept Public Commemorations		2,925	2,925	2,925	2,925	2,925
350010 - Public Commemorations		2,925	2,925	2,925	2,925	2,925
00204 - Non Dept Organizations For Cities		606,235	596,353	596,253	596,253	596,253
350020 - Dues & Memberships		386,235	386,235	386,235	386,235	386,235
350030 - Other Operations Services		220,000	210,118	210,018	210,018	210,018
00277 - Non Dept Detroit Building Authority		1,749,532	1,268,899	1,268,899	1,268,899	1,268,899
350310 - Detroit Building Authority		1,749,532	1,268,899	1,268,899	1,268,899	1,268,899
00335 - Non Dept Parking Programs		97,500	97,500	97,500	97,500	97,500
350060 - Special Parking Programs		97,500	97,500	97,500	97,500	97,500
00341 - Non Dept Tax Support		63,500,000	64,500,000	64,500,000	64,500,000	64,500,000
350080 - DDOT Contribution for Operations		63,500,000	64,500,000	64,500,000	64,500,000	64,500,000
00347 - Non Dept Airport Support		1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
350090 - Airport Contribution for Operations		1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
00396 - Non Dept World Trade Program		250,000	250,000	250,000	250,000	250,000
350140 - Detroit Port Authority		250,000	250,000	250,000	250,000	250,000
00664 - Non Dept CAYMC Building Rent & Rehabilitation		279,217	430,564	430,564	430,564	430,564
350200 - CAYMC Building Rent & Rehabilitation		279,217	430,564	430,564	430,564	430,564
00844 - Charter Commission		576,000	576,000	192,000	-	-
351250 - Charter Revision Commission		576,000	576,000	192,000	-	-
00852 - Non Dept Claims Fund (Insurance Premium)		24,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350220 - Claims Fund (Insurance Premiums)		24,100,000	12,100,000	12,100,000	12,100,000	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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
00870 - Non Dept Centralized Payments		18,251,413	25,082,806	24,292,589	24,785,656	23,291,062
350800 - Centralized Payments		18,251,413	25,082,806	24,292,589	24,785,656	23,291,062
04739 - Non Dept General Revenue		22,833,900	18,843,200	18,875,000	19,442,021	19,440,251
351020 - Non-Departmental		22,833,900	18,843,200	18,875,000	19,442,021	19,440,251
05414 - Non Dept African American History Museum		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 - Charles H. Wright Museum of African American Histo		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 - Non Dept Board of Ethics		448,228	496,113	502,851	509,724	516,735
350165 - Board of Ethics		448,228	496,113	502,851	509,724	516,735
12161 - Non Dept Zoo Operations		570,000	570,000	570,000	570,000	570,000
350095 - Zoo Operations		570,000	570,000	570,000	570,000	570,000
12162 - Non Dept Detroit Historical Museum		500,000	500,000	500,000	500,000	500,000
350093 - Detroit Historical Museum		500,000	500,000	500,000	500,000	500,000
13125 - Non Dept Media Services & Communications		1,548,237	1,528,623	1,549,583	1,570,963	1,592,769
350325 - Communications Services		506,784	588,369	595,508	602,790	610,216
350326 - Media Services		1,041,453	940,254	954,075	968,173	982,553
13141 - Non Dept Eastern Market Corporation		225,000	225,000	225,000	225,000	225,000
350097 - Eastern Market Corporation		225,000	225,000	225,000	225,000	225,000
13181 - Non Dept Distributable State Aid Bond		33,165,745	37,959,990	37,950,698	37,950,488	37,953,127
351030 - 2016 Series DSA Debt		33,165,745	37,959,990	37,950,698	37,950,488	37,953,127
13608 - Non Dept Pension & Employee Benefits Pension		3,704,243	3,432,107	3,500,749	3,570,764	3,642,179
350015 - Pension & Employee Benefits/Pension		3,704,243	3,432,107	3,500,749	3,570,764	3,642,179
13637 - Non Dept Elected Officials' Compensation		1,470,563	1,462,773	1,486,995	1,511,701	1,536,902
350007 - Elected Officials' Compensation		1,470,563	1,462,773	1,486,995	1,511,701	1,536,902

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

Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
13853 - Non Dept Note B Payment		13,957,059	13,956,221	13,956,221	13,956,221
351025 - Note B Payment		13,957,059	13,956,221	13,956,221	13,956,221
13854 - Non Dept Retirement Systems		45,000,000	70,000,000	55,000,000	60,000,000
351026 - Retirement Systems - UAAL		-	-	-	166,000,000
351051 - Discretionary Pension Contributions		45,000,000	70,000,000	55,000,000	60,000,000
13965 - Non Dept Quality of Life Exit Financing Debt Service		32,508,286	33,047,217	33,028,701	33,309,946
351023 - Quality of Life Exit Financing Debt Service		32,508,286	33,047,217	33,028,701	33,309,946
14001 - Non Dept Budget Reserve		45,000,000	30,000,000	-	-
352101 - Budget Reserve		45,000,000	30,000,000	-	-
20253 - Blight Remediation Projects		13,000,000	13,000,000	13,000,000	12,500,000
350014 - Land Bank Operations		13,000,000	13,000,000	13,000,000	12,500,000
20539 - Non Dept Board of Police Commissioners		3,734,458	3,716,736	3,745,725	3,745,725
350002 - Board of Police Commissioners		3,734,458	3,716,736	3,745,725	3,745,725
20649 - Surveillance Technology		1,800,827	-	-	-
351020 - Non-Departmental		1,800,827	-	-	-
1003 - Blight Remediation Fund		12,000,000	-	-	-
00277 - Non Dept Detroit Building Authority		2,000,000	-	-	-
350310 - Detroit Building Authority		2,000,000	-	-	-
20253 - Blight Remediation Projects		10,000,000	-	-	-
350011 - Blight Remediation		10,000,000	-	-	-
3921 - Other Special Revenue Fund		2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non Dept P.E.G. Fees		2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees		2,000,000	2,000,000	2,000,000	2,000,000

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
4533 - City of Detroit Capital Projects	7,500,000	-	-	-	-
20507 - CoD Capital Projects 2019	7,500,000	-	-	-	-
350085 - Targeted Business Development	7,500,000	-	-	-	-
Grand Total	353,885,105	339,218,485	293,197,711	298,969,808	390,483,786

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
35 - Non-Departmental	1,083,351,040	1,038,491,974	944,661,320	956,772,107	1,056,586,332
1000 - General Fund	975,851,040	981,491,974	942,661,320	954,772,107	1,054,586,332
00277 - Non Dept Detroit Building Authority	500,000	1,000,000	1,000,000	1,000,000	1,000,000
350310 - Detroit Building Authority	500,000	1,000,000	1,000,000	1,000,000	1,000,000
00852 - Non Dept Claims Fund (Insurance Premium)	17,100,000	5,100,000	5,100,000	5,100,000	5,100,000
350220 - Claims Fund (Insurance Premiums)	17,100,000	5,100,000	5,100,000	5,100,000	5,100,000
04739 - Non Dept General Revenue	873,259,040	896,312,768	907,301,659	919,233,327	931,868,929
350350 - Property Tax & Other Related Revenue	124,530,000	125,750,000	125,620,000	124,992,000	125,121,000
350360 - State Shared Taxes	210,666,000	210,606,000	212,326,000	214,058,000	215,834,000
350380 - Investment & Other Interest Earnings	21,258,000	20,068,000	19,521,000	18,983,000	18,407,000
350620 - Income Tax	299,985,000	315,237,000	321,755,000	330,300,000	338,720,000
351020 - Non-Departmental	32,497,040	36,807,768	38,357,659	39,281,327	40,250,929
351050 - Wagering Tax	184,323,000	187,844,000	189,722,000	191,619,000	193,536,000
05080 - Non Dept Cable Franchise Fee	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 - Non Dept Casino Site Support & Infrastructure Improve	18,231,000	18,546,000	18,732,000	18,919,000	19,108,000
351056 - Motor City Casino - Municipal Services	6,182,000	6,327,000	6,391,000	6,455,000	6,519,000
351057 - Greektown Casino - Municipal Services	4,231,000	4,338,000	4,381,000	4,425,000	4,469,000
351058 - MGM Grand Casino - Municipal Services	7,818,000	7,881,000	7,960,000	8,039,000	8,120,000
13608 - Non Dept Pension & Employee Benefits Pension	3,704,000	3,432,107	3,500,749	3,570,764	3,642,179
350015 - Pension & Employee Benefits/Pension	3,704,000	3,432,107	3,500,749	3,570,764	3,642,179
13663 - Non Dept Towing Fees Administration	957,000	-	-	-	-
350171 - Towing Administrative Fees	957,000	-	-	-	-

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
13853 - Non Dept Note B Payment		-	1,553,493	1,553,493	1,553,493	1,553,493
351025 - Note B Payment		-	1,553,493	1,553,493	1,553,493	1,553,493
13854 - Non Dept Retirement Systems		-	-	-	-	87,000,000
351026 - Retirement Systems - UAAL		-	-	-	-	87,000,000
13968 - Note C Debt Service		-	547,606	473,419	395,523	313,731
351036 - Syncora Settlement		-	547,606	473,419	395,523	313,731
14001 - Non Dept Budget Reserve		45,000,000	30,000,000	-	-	-
352101 - Budget Reserve		45,000,000	30,000,000	-	-	-
20255 - Prior Year Activity		12,100,000	20,000,000	-	-	-
351009 - Prior Year Surplus		12,100,000	20,000,000	-	-	-
1003 - Blight Remediation Fund		73,000,000	50,000,000	-	-	-
20253 - Blight Remediation Projects		73,000,000	50,000,000	-	-	-
351009 - Prior Year Surplus		73,000,000	50,000,000	-	-	-
3921 - Other Special Revenue Fund		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non Dept P.E.G. Fees		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
4533 - City of Detroit Capital Projects		32,500,000	5,000,000	-	-	-
20255 - Prior Year Activity		32,500,000	5,000,000	-	-	-
351009 - Prior Year Surplus		32,500,000	5,000,000	-	-	-
Grand Total		1,083,351,040	1,038,491,974	944,661,320	956,772,107	1,056,586,332

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
35 - Non-Departmental	164	128	128	128	128
1000 - General Fund	143	106	106	106	106
00277 - Non Dept Detroit Building Authority	13	9	9	9	9
350310 - Detroit Building Authority	13	9	9	9	9
013376 - Executive Administrative Assistant II	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
931324 - Special Area Maintenance Project Superintendent	3	3	3	3	3
931626 - Administrative Assistant - Grade II - Detroit Buildin	2	2	2	2	2
932015 - Executive Management Team - DBA	4	2	2	2	2
10397 - Non Dept Board of Ethics	3	4	4	4	4
350165 - Board of Ethics	3	4	4	4	4
010126 - Executive Director - Board of Ethics	1	1	1	1	1
011710 - Investigator	1	2	2	2	2
013367 - Executive Secretary III	1	1	1	1	1
13125 - Non Dept Media Services & Communications	16	15	15	15	15
350325 - Communications Services	5	6	6	6	6
010918 - Manager I - Communications	0	1	1	1	1
037161 - Supervisor of Printing	1	1	1	1	1
099525 - Publicist II	1	0	0	0	0
193035 - Principal Graphic Designer	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
439131 - Photographer - General	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
439142 - Supervising Photographer	1	1	1	1	1
350326 - Media Services	11	9	9	9	9
439131 - Photographer - General	1	0	0	0	0
931501 - Director - DCCC	1	1	1	1	1
931507 - Telecommunications Contract and Compliance Ma	1	1	1	1	1
931525 - Communications Specialist II - Media Services	3	2	2	2	2
931550 - Digital and Social Media Manager	5	5	5	5	5
13608 - Non Dept Pension & Employee Benefits Pension	36	32	32	32	32
350015 - Pension & Employee Benefits/Pension	36	32	32	32	32
010809 - Manager II - Pension	2	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
11101111 - Assistant Executive Director - General Retiremer	1	1	1	1	1
11101112 - Assistant Executive Director - Police and Fire Ret	1	1	1	1	1
11101201 - Executive Director - Pension	1	1	1	1	1
11303091 - Chief Accounting Officer	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
13201003 - Accountant III	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
13201052 - Accountant II Retirement Systems	0	3	3	3	3
13205102 - Financial Analyst II	1	1	1	1	1
13205141 - Chief Investment Officer	1	1	1	1	1
13205142 - Deputy Chief Investment Officer	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
13303162 - Supervisory Accounting Technician II Retirement	0	2	2	2	2
13601153 - Administrative Assistant III Retirement Systems	0	9	9	9	9
201042 - Supervisory Accountant IV- Retirement Systems	0	1	1	1	1
201052 - Accountant II - Retirement Systems	3	0	0	0	0
303091 - Chief Accounting Officer	1	0	0	0	0
43303152 - Accounting Technician II - Retirement Systems	1	0	0	0	0
43303162 - Supervisory Accounting Technician II - Retirement	2	0	0	0	0
43309954 - Clerk IV - Retirement Systems	5	5	5	5	5
43601104 - Administrative Assistant IV	4	3	3	3	3
601153 - Administrative Assistant III - Retirement Systems	8	0	0	0	0
13637 - Non Dept Elected Officials' Compensation	11	11	11	11	11
350007 - Elected Officials' Compensation	11	11	11	11	11
010010 - City Clerk - Election Commission Chairperson	1	1	1	1	1
010030 - City Council Member	8	8	8	8	8
010031 - City Council President - Election Commissioner	1	1	1	1	1
010040 - Mayor	1	1	1	1	1
20539 - Non Dept Board of Police Commissioners	35	35	35	35	35
350002 - Board of Police Commissioners	35	35	35	35	35
011805 - Executive Manager - Police	3	2	2	2	2
012073 - Police Community Relations Coordinator	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
091941 - Legal Assistant	1	1	1	1	1
931401 - Administrative Specialist III	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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
931440 - Administrative Assistant - Board of Police Commiss		3	3	3	3	3
932501 - Secretary to Board of Police Commissioners		1	1	1	1	1
932502 - Chief Investigator - Police Commission		1	1	1	1	1
932503 - Investigator - Police Commission		15	15	15	15	15
932507 - Supervising Investigator - Police Commission - Citiz		1	1	1	1	1
932508 - Supervising Investigator - Police Commission		1	1	1	1	1
932509 - Supervising Investigator - Police Commission - Qua		1	1	1	1	1
932510 - Senior Investigator - Police Commission		5	5	5	5	5
932512 - Attorney To The Board of Police Commissioners		1	1	1	1	1
20649 - Surveillance Technology		29	0	0	0	0
351020 - Non-Departmental		29	0	0	0	0
046001 - Crime Analyst I		11	0	0	0	0
046003 - Crime Analyst I - Real Time Crime Center		10	0	0	0	0
15115104 - Info Technology Tech IV		2	0	0	0	0
932610 - Intelligence Specialist		6	0	0	0	0
3921 - Other Special Revenue Fund		21	22	22	22	22
13366 - Non Dept P.E.G. Fees		21	22	22	22	22
350324 - P.E.G. Fees		21	22	22	22	22
011445 - Social Planner IV		1	1	1	1	1
929102 - Administrative Special Services Staff II		5	5	5	5	5
931502 - Deputy Director - DCCC		1	1	1	1	1
931525 - Communications Specialist II - Media Services		13	14	14	14	14
931550 - Digital and Social Media Manager		1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
Grand Total	164	128	128	128	128

HOUSING & REVITALIZATION DEPARTMENT (36)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

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

AGENCY GOALS:

1. 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.
2. Implement the pilot phase of Housing Resource Centers to coordinate delivery of housing stability programs across a managed network of service providers.
3. Commence construction on 300 affordable housing units, and see that funding is secured for an additional 300 affordable units.
4. Preserve affordability for 2,000 existing affordable housing units.
5. Launch an updated Motor City Match program to help entrepreneurs develop and grow small businesses in Detroit neighborhoods.
6. Add additional functionality to the affordable housing locator website that assists the public in identifying affordable housing units.
7. Complete approximately 400 home repair projects using Federal and State home repair funds, including lead hazard reduction programs. Specifically, HRD will complete over 175 lead hazard reduction repairs, 120 0% interest home repair loan repairs, and 110 senior emergency grant repairs.

HOUSING & REVITALIZATION DEPARTMENT (36)

8. Launch program to assist immigrants and refugees in identifying housing opportunities that allow them to root their families in Detroit.
9. Secure funding for two permanent supportive housing developments to provide housing to households experiencing homelessness.
10. Select a Pay for Success service provider and structure program to deliver improved health and housing outcomes for Detroiters.
11. Launch the Minority Development Pipeline Program.
12. Submit a successful Choice Neighborhood Initiative Implementation Grant application and commence construction on phase one mixed-income site.
13. Create and implement a homelessness diversion program to provide proven mild intervention strategies that divert people out of higher intervention homelessness programs.
14. Implement the Preservation Action Plan through the management of the Preservation Partnership Team, resulting in the completion of 10+ project-level preservation plans complete and moving towards implementation.
15. Achieve capitalization of the Affordable Housing Leverage Fund with \$50+ million in private investment into affordable housing loan tools.
16. Meet U.S. Department of Housing and Urban Development entitlement fund timeliness spend requirements for the sixth consecutive year.
17. Sell at least \$2.5 million in commercial land holdings that are currently owned by the City.
18. Create and implement new housing policies regarding accessibility standards for the disabled community.

Department Name: Housing & Revitalization Department

Department #: 36

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,037,356	58,828,974	4,138,384	43,983,455	8,376,365	51,573,945
Total Expenditures	18,259,913	81,090,244	22,537,958	113,079,805	24,732,725	67,930,305
Net Tax Cost	12,222,557	22,261,270	18,399,574	69,096,350	16,356,360	16,356,360

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,014,977	46,212,557	3,014,977	46,212,557	3,014,977	46,212,557
Total Expenditures	19,813,606	63,011,186	19,883,774	63,081,354	19,994,868	63,192,448
Net Tax Cost	16,798,629	16,798,629	16,868,797	16,868,797	16,979,891	16,979,891

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	43	43	46	48	48	48
Non-General Fund	43	43	51	51	51	51
Total Positions	86	86	97	99	99	99

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
36 - Housing & Revitalization Department	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448
Salaries & Wages	7,303,987	8,312,979	8,659,096	8,756,360	8,855,569
Employee Benefits	2,575,030	2,808,984	2,905,136	2,916,790	2,928,675
Professional & Contractual Services	2,708,636	2,707,000	2,707,000	2,707,000	2,707,000
Operating Supplies	52,672,221	1,393,875	1,393,875	1,393,875	1,393,875
Operating Services	3,180,613	2,611,750	2,611,750	2,611,750	2,611,750
Equipment Acquisition	18,000	17,000	17,000	17,000	17,000
Fixed Charges	5,880,859	5,964,748	5,964,748	5,964,748	5,964,748
Other Expenses	38,740,459	44,113,969	38,752,581	38,713,831	38,713,831
Grand Total	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
36 - Housing & Revitalization Department	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557
Grants, Shared Taxes, & Revenues	39,845,071	39,947,580	39,947,580	39,947,580	39,947,580
Revenues from Use of Assets	365,000	3,615,000	3,615,000	3,615,000	3,615,000
Sales of Assets & Compensation for Losses	1,620,000	-	-	-	-
Sales & Charges for Services	2,103,384	2,649,977	2,649,977	2,649,977	2,649,977
Contributions & Transfers	-	5,361,388	-	-	-
Miscellaneous	50,000	-	-	-	-
Grand Total	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
36 - Housing & Revitalization Department	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448
1000 - General Fund	22,537,958	24,732,725	19,813,606	19,883,774	19,994,868
Salaries & Wages	4,069,083	4,517,105	4,863,222	4,960,486	5,059,695
Employee Benefits	1,433,146	1,526,334	1,622,486	1,634,140	1,646,025
Professional & Contractual Services	1,775,000	2,275,000	2,275,000	2,275,000	2,275,000
Operating Supplies	347,221	356,820	356,820	356,820	356,820
Operating Services	3,035,150	2,483,550	2,483,550	2,483,550	2,483,550
Other Expenses	11,878,358	13,573,916	8,212,528	8,173,778	8,173,778
1003 - Blight Remediation Fund	50,689,776	-	-	-	-
Professional & Contractual Services	644,026	-	-	-	-
Operating Supplies	50,001,000	-	-	-	-
Operating Services	19,000	-	-	-	-
Equipment Acquisition	5,000	-	-	-	-
Other Expenses	20,750	-	-	-	-
2001 - Block Grant	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
Salaries & Wages	2,675,755	3,081,360	3,081,360	3,081,360	3,081,360
Employee Benefits	944,947	1,041,213	1,041,213	1,041,213	1,041,213
Professional & Contractual Services	289,610	432,000	432,000	432,000	432,000
Operating Supplies	2,324,000	1,037,055	1,037,055	1,037,055	1,037,055
Operating Services	120,663	119,800	119,800	119,800	119,800
Equipment Acquisition	6,000	17,000	17,000	17,000	17,000
Fixed Charges	5,880,859	5,964,748	5,964,748	5,964,748	5,964,748
Other Expenses	18,046,112	19,082,404	19,082,404	19,082,404	19,082,404

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
2002 - UDAG and Discretionary Grants	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
Salaries & Wages	133,086	140,654	140,654	140,654	140,654
Employee Benefits	46,875	47,527	47,527	47,527	47,527
Operating Services	3,400	3,400	3,400	3,400	3,400
Other Expenses	2,492,765	2,579,729	2,579,729	2,579,729	2,579,729
4533 - City of Detroit Capital Projects	7,000	-	-	-	-
Equipment Acquisition	7,000	-	-	-	-
4620 - Special Hsg Rehab Programs	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
Salaries & Wages	426,063	573,860	573,860	573,860	573,860
Employee Benefits	150,062	193,910	193,910	193,910	193,910
Operating Services	2,400	5,000	5,000	5,000	5,000
Other Expenses	6,302,474	8,877,920	8,877,920	8,877,920	8,877,920
Grand Total	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
36 - Housing & Revitalization Department	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557
1000 - General Fund	4,138,384	8,376,365	3,014,977	3,014,977	3,014,977
Revenues from Use of Assets	365,000	365,000	365,000	365,000	365,000
Sales of Assets & Compensation for Losses	1,620,000	-	-	-	-
Sales & Charges for Services	2,103,384	2,649,977	2,649,977	2,649,977	2,649,977
Contributions & Transfers	-	5,361,388	-	-	-
Miscellaneous	50,000	-	-	-	-
2001 - Block Grant	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
Grants, Shared Taxes, & Revenues	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
2002 - UDAG and Discretionary Grants	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
Grants, Shared Taxes, & Revenues	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
4620 - Special Hsg Rehab Programs	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
Grants, Shared Taxes, & Revenues	6,880,999	6,400,690	6,400,690	6,400,690	6,400,690
Revenues from Use of Assets	-	3,250,000	3,250,000	3,250,000	3,250,000
Grand Total	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	113,079,805	67,930,305	63,011,186	63,081,354	63,192,448
1000 - General Fund	22,537,958	24,732,725	19,813,606	19,883,774	19,994,868
00014 - HRD Community Development	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
360130 - Community Development	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
00015 - HRD Real Estate	526,291	507,404	515,711	522,934	531,576
360131 - HRD Special Projects	526,291	507,404	515,711	522,934	531,576
00595 - HRD Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	1,936,304	1,936,304	1,936,304	1,936,304	1,936,304
360135 - Economic Growth Corporation	1,936,304	1,936,304	1,936,304	1,936,304	1,936,304
13168 - HRD Real Estate & GIS	855,692	1,109,828	1,464,939	1,474,954	1,495,369
365080 - HRD Policy Development & Implementation	855,692	1,109,828	1,464,939	1,474,954	1,495,369
13758 - HRD FRM Indirect Staffing Costs	1,263,872	1,353,070	1,375,392	1,396,161	1,419,385
360054 - Administration Indirect Costs	1,263,872	1,353,070	1,375,392	1,396,161	1,419,385
20235 - HRD Administration (Indirect) - Records/Audit & Admin	3,629,329	3,033,328	3,040,858	3,041,539	3,049,374
365702 - Administration (Indirect) - Records/Audit & Admin Su	536,779	459,278	466,808	472,489	480,324
365709 - HRD Indirect Cost	3,092,550	2,574,050	2,574,050	2,569,050	2,569,050
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developme	2,309,767	2,442,434	2,482,017	2,512,392	2,553,574
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,309,767	2,442,434	2,482,017	2,512,392	2,553,574
20237 - HRD Housing Underwriting - Single Family	509,229	376,811	382,614	381,534	387,572
365704 - Housing Underwriting - Single Family	509,229	376,811	382,614	381,534	387,572
20389 - Senior Home Repair	500,000	-	-	-	-
364136 - Senior Home Repair	500,000	-	-	-	-

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20494 - HRD General Fund Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20517 - Neighborhood Improvement Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
360130 - Community Development	-	500,000	500,000	500,000	500,000
361111 - HRD Grants	1,000,000	-	-	-	-
364136 - Senior Home Repair	-	500,000	500,000	500,000	500,000
20518 - HRD Housing Affordability Fund	3,620,000	5,361,388	-	-	-
360072 - Housing Affordability	3,620,000	2,861,388	-	-	-
364136 - Senior Home Repair	-	2,500,000	-	-	-
20618 - Motor City Match	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
365008 - HRD Economic Dev & Small Business Dev	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20619 - Job Development & Employer Outreach	700,000	700,000	700,000	700,000	700,000
365007 - Economic Development Summer Jobs Program	700,000	700,000	700,000	700,000	700,000
20758 - HRD Housing Underwriting GF Staffing	-	224,684	228,297	230,482	234,240
360125 - Housing Underwriting GF Staffing	-	224,684	228,297	230,482	234,240
1003 - Blight Remediation Fund	50,689,776	-	-	-	-
20253 - Blight Remediation Projects	50,689,776	-	-	-	-
367301 - HRD Residential Demolition	30,000,000	-	-	-	-
367302 - HRD Commercial Demolition	10,689,776	-	-	-	-
367303 - HRD Emergency Demolition	10,000,000	-	-	-	-
2001 - Block Grant	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
04139 - HRD Detroit Area Pre-College Engineering Program NOF	67,507	-	-	-	-
360238 - DAPCEP	67,507	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					FY2024 Forecast
04178 - HRD World Medical Relief		71,507	-	-	-
360263 - World Medical Relief		71,507	-	-	-
04898 - HRD Ser Metro		61,507	-	-	-
360427 - Ser Metro		61,507	-	-	-
05149 - HRD St Patrick Senior Center		81,507	-	-	-
360454 - St Patrick Senior Center		81,507	-	-	-
05178 - HRD Wellspring		77,507	-	-	-
360469 - Wellspring		77,507	-	-	-
05544 - HRD SWDBA		61,507	-	-	-
360558 - SWDBA		61,507	-	-	-
05662 - HRD LASED		71,507	-	-	-
360574 - LASED		71,507	-	-	-
05797 - HRD Eight Mile Boulevard BG		25,000	25,000	25,000	25,000
360600 - Eight Mile Boulevard BG		25,000	25,000	25,000	25,000
05983 - HRD Dominican Literacy Youth Center		77,507	-	-	-
360634 - Dominican Literacy Center		77,507	-	-	-
06186 - HRD Warren Conner Development Coalition II		62,507	-	-	-
361481 - Warren Conner Development Coalition		62,507	-	-	-
06403 - HRD Delray United Action Council		61,507	-	-	-
360705 - Delray United Action Council		61,507	-	-	-
06698 - HRD Focus Hope		62,507	-	-	-
360767 - Focus Hope		62,507	-	-	-
06709 - HRD International Institute		77,537	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					FY2024 Forecast
360772 - International Institute of Metro Detroit		77,537	-	-	-
06713 - Boys and Girls Club of SE Michigan		67,507	-	-	-
360653 - Boys & Girls Clubs of SE Michigan		67,507	-	-	-
07523 - HRD Accounting Aid Society		77,507	-	-	-
360901 - Accounting Aid Society		77,507	-	-	-
10105 - HRD Alkebu-Lan Village		71,507	-	-	-
362540 - Alkebu-Lan Village		71,507	-	-	-
10113 - HRD Police Athletic League		76,507	-	-	-
362580 - Police Athletic League		76,507	-	-	-
10124 - St. Vincent and Sarah Fisher Center		77,507	-	-	-
362635 - St. Vincent & Sarah Fisher Center		77,507	-	-	-
10355 - Fair Housing		-	25,000	25,000	25,000
362705 - Fair Housing		-	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
362742 - Housing CDBG Match - Lead Grant		1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association		61,507	-	-	-
360558 - SWDBA		61,507	-	-	-
10621 - HRD L&L Adult Daycare		61,507	-	-	-
363060 - L&L Adult Daycare		61,507	-	-	-
10663 - HRD Neighborhood Legal Services Michigan		61,507	-	-	-
363079 - Neighborhood Legal Services Michigan		61,507	-	-	-
11496 - HRD Public Facility Rehabilitation		-	1,000,000	1,000,000	1,000,000
364040 - Public Facility Rehabilitation		-	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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
11499 - HRD Educational Services		61,507	-	-	-
365559 - Coleman A. Young Foundation		61,507	-	-	-
11554 - HRD Mercy Education Project		67,507	-	-	-
361741 - Mercy Education Project		67,507	-	-	-
11839 - HRD Operation Get Down		200,000	-	-	-
366315 - Operation Getdown		200,000	-	-	-
11882 - HRD DRMM Genesis House		200,000	-	-	-
366880 - DRMM Genesis House III - Fairview		200,000	-	-	-
11893 - HRD Matrix Human Services		71,507	-	-	-
366905 - Matrix Human Services		71,507	-	-	-
12168 - HRD Homeless Public Services		2,475,417	2,563,462	2,563,462	2,563,462
364050 - Homeless Public Service		2,475,417	2,563,462	2,563,462	2,563,462
12420 - HRD Joy-Southfield CDC		81,507	-	-	-
367156 - Joy_Southfield CDC		81,507	-	-	-
12945 - HRD Unassigned Projects		-	2,355,115	2,355,115	2,355,115
362009 - Unassigned Projects		-	2,355,115	2,355,115	2,355,115
12998 - HRD Greater Detroit Agency for the Blind		66,507	-	-	-
367202 - Greater Detroit Agency for the Blind		66,507	-	-	-
13170 - HRD Neighborhood Outreach & Administration		1,627,853	1,841,801	1,841,801	1,841,801
365707 - Programmatic Underwriting - NOF & CDBG		1,627,853	1,841,801	1,841,801	1,841,801
13397 - HRD Teen Hype		81,507	-	-	-
367227 - Teen Hype		81,507	-	-	-
13398 - HRD The Yunion		81,507	-	-	-

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
367228 - The Yunion	81,507	-	-	-	-
13529 - HRD Section 108 Loans	5,880,859	5,964,748	5,964,748	5,964,748	5,964,748
364086 - Mexicantown Mercado Sec 108 Loan	350,024	309,852	309,852	309,852	309,852
364087 - Garfield II Sec 108 Loan	930,295	794,445	794,445	794,445	794,445
364088 - Vernor Lawndale Sec 108 Loan	140,251	-	-	-	-
364089 - Book Cadillac Sec 108 Loan	-	804,406	804,406	804,406	804,406
364090 - Fort Shelby Sec 108 Loan	1,864,538	1,533,943	1,533,943	1,533,943	1,533,943
364091 - Woodward Garden Sec 108 Loan	2,100,049	2,020,346	2,020,346	2,020,346	2,020,346
364092 - Garfield Geothermal Sec 108 Loan	117,955	121,619	121,619	121,619	121,619
364093 - Garfield Sugar Hill Sec 108 Loan	377,747	380,137	380,137	380,137	380,137
13556 - HRD Urban Neighborhood Initiatives	77,507	-	-	-	-
367232 - Urban Neighborhood Initiatives	77,507	-	-	-	-
13562 - HRD The Youth Connection	62,507	-	-	-	-
367237 - The Youth Connection	62,507	-	-	-	-
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	2,362,000	1,068,044	1,068,044	1,068,044	1,068,044
365003 - City Planning Commission/Historic Designation Alloca	42,000	42,000	42,000	42,000	42,000
365006 - PDD Demolition	2,320,000	1,026,044	1,026,044	1,026,044	1,026,044
13646 - HRD YMCA	67,507	-	-	-	-
364103 - YMCA	67,507	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	2,480,874	3,000,000	3,000,000	3,000,000	3,000,000
365007 - Economic Development Summer Jobs Program	1,480,874	1,500,000	1,500,000	1,500,000	1,500,000

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
365008 - HRD Economic Dev & Small Business Dev		1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
20153 - Conventional Home Repairs		2,061,791	3,000,000	3,000,000	3,000,000	3,000,000
364113 - Conventional Home Repairs		2,061,791	3,000,000	3,000,000	3,000,000	3,000,000
20156 - Siena Literacy Center		62,507	-	-	-	-
364116 - Siena Literacy Center		62,507	-	-	-	-
20234 - HRD Administration - Direct Reporting & Compliance		1,797,714	1,967,651	1,967,651	1,967,651	1,967,651
365701 - Administration Direct - Reporting & Compliance		1,797,714	1,967,651	1,967,651	1,967,651	1,967,651
20238 - HRD Housing Underwriting - Multi Family		1,568,288	1,372,048	1,372,048	1,372,048	1,372,048
365705 - Housing Underwriting - Multi Family		1,011,809	815,232	815,232	815,232	815,232
365706 - Housing Underwriting - Supportive Housing		556,479	556,816	556,816	556,816	556,816
20488 - Luella Hannan Memorial		71,507	-	-	-	-
361111 - HRD Grants		71,507	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing		1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
361111 - HRD Grants		1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
20630 - My Community Dental Center		61,507	-	-	-	-
361111 - HRD Grants		61,507	-	-	-	-
20635 - DESC Training		1,500,000	-	-	-	-
361111 - HRD Grants		1,500,000	-	-	-	-
20636 - Community Development Housing Activities		1,165,375	1,892,711	1,892,711	1,892,711	1,892,711
365110 - Housing Services		1,165,375	1,892,711	1,892,711	1,892,711	1,892,711
20647 - Center For Employment Opportunities		67,507	-	-	-	-
361111 - HRD Grants		67,507	-	-	-	-
20648 - Cody Rouge Community Action Alliance		71,507	-	-	-	-
361111 - HRD Grants		71,507	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
2002 - UDAG and Discretionary Grants		2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
13340 - HRD Emergency Solutions Grant		2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
361507 - Emergency Solutions Grant - Staff		200,709	207,848	207,848	207,848	207,848
361508 - Emergency Solutions Grant - Projects		2,475,417	2,563,462	2,563,462	2,563,462	2,563,462
4533 - City of Detroit Capital Projects		7,000	-	-	-	-
20507 - CoD Capital Projects 2019		7,000	-	-	-	-
360131 - HRD Special Projects		2,500	-	-	-	-
365080 - HRD Policy Development & Implementation		4,500	-	-	-	-
4620 - Special Hsg Rehab Programs		6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
10821 - HRD HOME 02 03		6,192,899	8,685,620	8,685,620	8,685,620	8,685,620
363001 - HOME CHDO Project Financing		6,192,899	8,685,620	8,685,620	8,685,620	8,685,620
13171 - HRD HOME Administration		688,100	965,070	965,070	965,070	965,070
365160 - HOME Administration		688,100	965,070	965,070	965,070	965,070
Grand Total		113,079,805	67,930,305	63,011,186	63,081,354	63,192,448

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557
1000 - General Fund	4,138,384	8,376,365	3,014,977	3,014,977	3,014,977
00014 - HRD Community Development	2,035,000	415,000	415,000	415,000	415,000
360130 - Community Development	2,035,000	415,000	415,000	415,000	415,000
13758 - HRD FRM Indirect Staffing Costs	2,103,384	2,599,977	2,599,977	2,599,977	2,599,977
360056 - Indirect Costs Reimbursements	2,103,384	2,599,977	2,599,977	2,599,977	2,599,977
20518 - HRD Housing Affordability Fund	-	5,361,388	-	-	-
360072 - Housing Affordability	-	5,361,388	-	-	-
2001 - Block Grant	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
06102 - HRD Letter of Credit BG old	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
361375 - Letter of Credit BG6	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
2002 - UDAG and Discretionary Grants	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
13340 - HRD Emergency Solutions Grant	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
361507 - Emergency Solutions Grant - Staff	200,709	207,848	207,848	207,848	207,848
361508 - Emergency Solutions Grant - Projects	2,475,417	2,563,462	2,563,462	2,563,462	2,563,462
4620 - Special Hsg Rehab Programs	6,880,999	9,650,690	9,650,690	9,650,690	9,650,690
05537 - HRD Investor Owned Rehabilitation	-	3,250,000	3,250,000	3,250,000	3,250,000
360976 - Home Revolving Fund	-	3,250,000	3,250,000	3,250,000	3,250,000
10821 - HRD HOME 02 03	6,192,899	5,435,620	5,435,620	5,435,620	5,435,620
363001 - HOME CHDO Project Financing	6,192,899	5,435,620	5,435,620	5,435,620	5,435,620
13171 - HRD HOME Administration	688,100	965,070	965,070	965,070	965,070
365160 - HOME Administration	688,100	965,070	965,070	965,070	965,070
Grand Total	43,983,455	51,573,945	46,212,557	46,212,557	46,212,557

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
36 - Housing & Revitalization Department	86	97	99	99	99
1000 - General Fund	43	46	48	48	48
00015 - HRD Real Estate	4	4	4	4	4
360131 - HRD Special Projects	4	4	4	4	4
13111103 - Program Analyst III	1	1	1	1	1
13111104 - Program Analyst IV	2	2	2	2	2
13111424 - Prog Analyst Mgr IV (Community Development I	1	1	1	1	1
13168 - HRD Real Estate & GIS	4	6	6	6	6
365080 - HRD Policy Development & Implementation	4	6	6	6	6
11919910 - Immigration Affairs Officer	1	1	1	1	1
13111104 - Program Analyst IV	2	2	2	2	2
13111114 - Supervisory Program Analyst IV	1	1	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Develop	0	1	1	1	1
13111509 - Program Analyst III Policy Development Implem	0	1	1	1	1
13758 - HRD FRM Indirect Staffing Costs	7	7	9	9	9
360054 - Administration Indirect Costs	7	7	9	9	9
013376 - Executive Administrative Assistant II	1	1	1	1	1
11301011 - Chief of Staff - HRD	0	1	1	1	1
11919904 - Housing and Revitalization Director	1	1	1	1	1
11919905 - Housing and Revitalization Deputy Director	1	1	1	1	1
11919906 - Associate Director of Administration	1	0	0	0	0
11919907 - Associate Director of Housing Underwriting	1	1	1	1	1
11919908 - Associate Director of Programmatic Underwritir	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
11919909 - Associate Director of Public-Private Partnership	1	1	1	1	1
653080 - Executive Management Team	0	0	2	2	2
20235 - HRD Administration (Indirect) - Records/Audit & Admin	7	6	6	6	6
365702 - Administration (Indirect) - Records/Audit & Admin	7	6	6	6	6
111614 - Supervisory Program Analyst IV Records And Comp	0	1	1	1	1
13111102 - Program Analyst II	1	0	0	0	0
13111604 - Program Analyst IV (Records and Compliance Sp	1	0	0	0	0
43601102 - Administrative Assistant II	2	2	2	2	2
43601103 - Administrative Assistant III	2	2	2	2	2
43601104 - Administrative Assistant IV	1	1	1	1	1
20236 - HRD OPPP Direct - Tax Incentives, Policy, & Developme	17	18	18	18	18
365703 - OPPP Direct - Tax Incentives, Policy, & Developmen	17	18	18	18	18
111525 - Program Analyst Manager III Public Private Partner	0	1	1	1	1
11919911 - Associate Director of Strategic Affairs	1	1	1	1	1
11919912 - Deputy Associate Director of Strategic Affairs	1	1	1	1	1
13111101 - Program Analyst I	1	1	1	1	1
13111507 - Program Analyst III (Public-Private Partnership S	4	4	4	4	4
13111508 - Program Analyst IV (Public-Private Partnership S	2	2	2	2	2
13111516 - Supervisory Program Analyst IV (Public-Private F	5	5	5	5	5
13111526 - Program Analyst Manager IV (Public-Private Par	3	3	3	3	3
20237 - HRD Housing Underwriting - Single Family	4	3	3	3	3
365704 - Housing Underwriting - Single Family	4	3	3	3	3
13111407 - Program Analyst III (Housing Development Spec	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
13111408 - Program Analyst IV (Housing Development Spec		2	1	1	1
13111415 - Supervisor Program Analyst III (Housing Develpn		1	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Develop		0	1	1	1
20758 - HRD Housing Underwriting GF Staffing		0	2	2	2
360125 - Housing Underwriting GF Staffing		0	2	2	2
13111406 - Program Analyst II (Housing Development Speci		0	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Develop		0	1	1	1
2001 - Block Grant		35	41	41	41
13170 - HRD Neighborhood Outreach & Administration		9	11	11	11
365707 - Programmatic Underwriting - NOF & CDBG		9	11	11	11
13111402 - Program Analyst II (Community Development Sp		2	2	2	2
13111403 - Program Analyst III (Community Development S		2	5	5	5
13111404 - Program Analyst IV (Community Development :		2	1	1	1
13111414 - Supervisory Program Analyst IV (Community Dev		2	2	2	2
13207203 - Underwriter III		1	1	1	1
20234 - HRD Administration - Direct Reporting & Compliance		10	11	11	11
365701 - Administration Direct - Reporting & Compliance		10	11	11	11
111514 - Supervisory Program Analyst IV Labor Standards O		0	1	1	1
111616 - Supervisory Program Analyst IV Reporting And Con		0	2	2	2
13111113 - Supervisory Program Analyst III		1	0	0	0
13111503 - Program Analyst III (Labor Standards Specialist II		2	2	2	2
13111504 - Program Analyst IV (Labor Standards Specialist I'		1	0	0	0
13111606 - Program Analyst II (Reporting and Compliance S		1	2	2	2

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

Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					Forecast
					by FTE
13111607 - Program Analyst III (Reporting and Compliance S		4	4	4	4
19204104 - Environmental Compliance Specialist IV		1	0	0	0
20238 - HRD Housing Underwriting - Multi Family		7	6	6	6
365705 - Housing Underwriting - Multi Family		4	3	3	3
13104104 - Housing Compliance Inspector IV		1	0	0	0
13111104 - Program Analyst IV		1	1	1	1
13111406 - Program Analyst II (Housing Development Specia		1	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Develop		1	1	1	1
207202 - Underwriter II		0	1	1	1
365706 - Housing Underwriting - Supportive Housing		3	3	3	3
13111406 - Program Analyst II (Housing Development Specia		1	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Develop		1	1	1	1
13207202 - Underwriter II		1	1	1	1
20636 - Community Development Housing Activities		9	13	13	13
365110 - Housing Services		9	13	13	13
13104102 - Housing Compliance Inspector II		1	0	0	0
13104103 - Housing Compliance Inspector III		3	0	0	0
13104104 - Housing Compliance Inspector IV		2	7	7	7
13104112 - Housing Compliance Inspector Supervisor II		1	1	1	1
13111406 - Program Analyst II (Housing Development Specia		1	2	2	2
13207202 - Underwriter II		1	1	1	1
207202 - Underwriter II		0	2	2	2
2002 - UDAG and Discretionary Grants		2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
13340 - HRD Emergency Solutions Grant	2	2	2	2	2
361507 - Emergency Solutions Grant - Staff	2	2	2	2	2
13111102 - Program Analyst II	1	1	1	1	1
13111403 - Program Analyst III (Community Development Sp)	1	1	1	1	1
4620 - Special Hsg Rehab Programs	6	8	8	8	8
13171 - HRD HOME Administration	6	8	8	8	8
365160 - HOME Administration	6	8	8	8	8
13111406 - Program Analyst II (Housing Development Specia	1	1	1	1	1
13111407 - Program Analyst III (Housing Development Specia	1	1	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Develop	0	1	1	1	1
13207202 - Underwriter II	2	2	2	2	2
13207203 - Underwriter III	2	1	1	1	1
207202 - Underwriter II	0	2	2	2	2
Grand Total	86	97	99	99	99

POLICE (37)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

AGENCY GOALS:

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

Department Name: Detroit Police Department

Department #: 37

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	54,340,709	70,809,042	59,936,000	72,951,438	59,440,000	73,488,885
Total Expenditures	294,920,230	316,356,479	317,000,304	330,015,742	324,152,316	338,201,201
Net Tax Cost	240,579,521	245,547,437	257,064,304	257,064,304	264,712,316	264,712,316

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	60,329,000	74,377,885	61,312,000	75,360,885	62,283,000	76,331,885
Total Expenditures	329,200,632	343,249,517	332,870,685	346,919,570	337,170,375	351,219,260
Net Tax Cost	268,871,632	268,871,632	271,558,685	271,558,685	274,887,375	274,887,375

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	2,984	3,196	3,261	3,261	3,261	3,261
Non-General Fund	141	141	152	152	152	152
Total Positions	3,125	3,337	3,413	3,413	3,413	3,413

POLICE (37)

ACTIVITY DESCRIPTIONS:

BOARD OF POLICE COMMISSIONERS

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

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

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

OFFICE OF THE CHIEF OF POLICE

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

OFFICE OF NEIGHBORHOOD POLICING

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

POLICE (37)

The current district and precinct locations are as follows:

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

CRIMINAL INVESTIGATIONS BUREAU

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

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

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

POLICE (37)

The **Victim's Assistance Program**, formerly the Rape Counseling Center, was established in 1975 and is one of the first rape counseling centers operated by a police department in the country. Services have expanded to include victims of domestic violence and secondary victims of homicide and a wide range of other services to victims and families. The Unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

THE OFFICE OF SUPPORT OPERATIONS

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

- **Communications Bureau** is responsible for the Communications Operations call center, which is a 24/7 operation whose primary function is receiving and dispatching of Emergency-911 (E-911) calls for service for police, fire or medical response units.
- **Detroit Detention Center** processes and houses prisoners for not only the Detroit Police Department, but for the Michigan State Police and Wayne State University Police Department.
- **Resource Management** is primarily responsible for the acquisition, allocation and inventory of Department equipment and the facilitation of the acquisition, repair and maintenance of the Department's various facilities.
- **Planning and Deployment** is responsible for assisting and advising the Office of the Chief of Police, by conducting inspections and examinations of Department policies, procedures and personnel material on a continuous basis. Planning and Deployment also monitors the performance of new and existing policies and procedures being performed throughout the Department, identifying potential problem areas.
- **Professional Education and Training Division** is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training.
- **Administrative Operations** is responsible for direct oversight of the following commands:
 - **Secondary Employment:** Secondary Employment came into existence under the enactment of Section 43-2-12 through 43-2-21 of the Detroit City Code. The primary scope of police officers working Secondary Employment assignments shall be to protect life and property; to keep the peace; and to enforce the provisions of the Detroit City Code, state law and, where applicable, federal statutes, at the designated location of the secondary employer, provided. The assignment of any police officer to any location must be pursuant to an approved written contract between the Detroit Police Department and the secondary employer, managed through the Secondary Employment Office.
 - **Technical Support** coordinates and manages the DPD's technological needs. Primary functions include maintaining and facilitating the acquisition of technology in the areas of radio communications, digital communications, computers, and IT systems.
 - **Fleet Management:** Maintains and keeps track of the DPD's vast number of vehicles, along with purchasing new ones.
 - **Towing Operations:** Towing Operations came into effect after the Department extensively studied the feasibility and the benefits to the City of Detroit that would arise from operating its own vehicle storage facilities and towing operations. Towing and storage of vehicles is a critical component of any law enforcement operation. The Department causes removal of more than 30,000 vehicles per year. At this time, DPD tow trucks remove approximately 25-30% ~~percent~~ of this total number. The remaining activity of 70-75% ~~percent~~ of the tows are handled by private towing companies. The commanding officer of the Department's Management Services Section oversees the day-to-day operations of the department's motor vehicle storage facilities and towing operations.
 - **Office of Civil Rights:** The Office of Civil Rights is charged with ensuring the Department's compliance with policies and procedures by conducting audits and inspections.

POLICE (37)

- **Cease Fire:** Targets gun violence perpetrated by or against members of groups, gangs and street crews. It is a coordinated effort of enforcement, prevention and intervention strategies providing support services, such as basic needs, transportation, job training and placement for youth who want to change their lives.

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	330,015,742	338,201,201	343,249,517	346,919,570	351,219,260
Salaries & Wages	232,274,031	237,491,596	242,061,372	246,742,680	251,538,250
Employee Benefits	58,817,147	58,123,674	58,602,214	59,090,328	59,588,199
Professional & Contractual Services	4,481,790	7,220,502	7,220,502	6,226,751	5,233,000
Operating Supplies	4,464,307	4,628,685	4,628,685	4,628,685	4,628,685
Operating Services	24,180,168	26,079,992	26,079,992	26,079,992	26,079,992
Equipment Acquisition	2,532,848	1,590,977	1,590,977	1,590,977	1,590,977
Capital Outlays	175,000	250,000	250,000	250,000	250,000
Other Expenses	3,090,451	2,815,775	2,815,775	2,310,157	2,310,157
Grand Total	330,015,742	338,201,201	343,249,517	346,919,570	351,219,260

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885
Grants, Shared Taxes, & Revenues	4,066,310	4,323,016	4,323,016	4,323,016	4,323,016
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	6,693,279	11,766,851	11,766,851	11,766,851	11,766,851
Fines, Forfeits, & Penalties	1,925,000	1,595,202	1,595,202	1,595,202	1,595,202
Licenses, Permits, & Inspection Charges	388,000	388,000	388,000	388,000	388,000
Taxes, Assessments, & Interest	55,625,000	53,672,000	54,561,000	55,544,000	56,515,000
Contributions & Transfers	2,008,849	1,741,816	1,741,816	1,741,816	1,741,816
Miscellaneous	2,243,000	-	-	-	-
Grand Total	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	330,015,742	338,201,201	343,249,517	346,919,570	351,219,260
1000 - General Fund	317,000,304	324,152,316	329,200,632	332,870,685	337,170,375
Salaries & Wages	224,976,465	229,428,114	233,997,890	238,679,198	243,474,768
Employee Benefits	56,772,987	55,911,580	56,390,120	56,878,234	57,376,105
Professional & Contractual Services	4,481,790	7,220,502	7,220,502	6,226,751	5,233,000
Operating Supplies	4,287,500	4,291,450	4,291,450	4,291,450	4,291,450
Operating Services	23,241,711	24,533,249	24,533,249	24,533,249	24,533,249
Capital Outlays	175,000	250,000	250,000	250,000	250,000
Other Expenses	3,064,851	2,517,421	2,517,421	2,011,803	2,011,803
2110 - Police Grants Fund	6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
Salaries & Wages	3,316,270	3,509,972	3,509,972	3,509,972	3,509,972
Employee Benefits	707,747	742,786	742,786	742,786	742,786
Operating Supplies	54,909	55,235	55,235	55,235	55,235
Operating Services	345,633	602,185	602,185	602,185	602,185
Equipment Acquisition	1,625,000	881,300	881,300	881,300	881,300
Other Expenses	25,600	273,354	273,354	273,354	273,354
2601 - Drug Law Enforcement Fund	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
Salaries & Wages	704,433	726,588	726,588	726,588	726,588
Employee Benefits	197,743	191,741	191,741	191,741	191,741
Operating Services	592,824	310,724	310,724	310,724	310,724
Equipment Acquisition	730,000	-	-	-	-
3921 - Other Special Revenue Fund	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000
Salaries & Wages	3,276,863	3,826,922	3,826,922	3,826,922	3,826,922

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Employee Benefits	1,138,670	1,277,567	1,277,567	1,277,567	1,277,567
Operating Supplies	121,898	282,000	282,000	282,000	282,000
Operating Services	-	633,834	633,834	633,834	633,834
Equipment Acquisition	177,848	709,677	709,677	709,677	709,677
Other Expenses	-	25,000	25,000	25,000	25,000
Grand Total	330,015,742	338,201,201	343,249,517	346,919,570	351,219,260

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
37 - Detroit Police Department	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885
1000 - General Fund	59,936,000	59,440,000	60,329,000	61,312,000	62,283,000
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	3,878,000	5,378,000	5,378,000	5,378,000	5,378,000
Licenses, Permits, & Inspection Charges	388,000	388,000	388,000	388,000	388,000
Taxes, Assessments, & Interest	55,625,000	53,672,000	54,561,000	55,544,000	56,515,000
Miscellaneous	43,000	-	-	-	-
2110 - Police Grants Fund	6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
Grants, Shared Taxes, & Revenues	4,066,310	4,323,016	4,323,016	4,323,016	4,323,016
Contributions & Transfers	2,008,849	1,741,816	1,741,816	1,741,816	1,741,816
2601 - Drug Law Enforcement Fund	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
Sales & Charges for Services	300,000	188,851	188,851	188,851	188,851
Fines, Forfeits, & Penalties	1,925,000	1,040,202	1,040,202	1,040,202	1,040,202
3921 - Other Special Revenue Fund	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000
Sales & Charges for Services	2,515,279	6,200,000	6,200,000	6,200,000	6,200,000
Fines, Forfeits, & Penalties	-	555,000	555,000	555,000	555,000
Miscellaneous	2,200,000	-	-	-	-
Grand Total	72,951,438	73,488,885	74,377,885	75,360,885	76,331,885

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
37 - Detroit Police Department		330,015,742	338,201,201	343,249,517	346,919,570	351,219,260
1000 - General Fund		317,000,304	324,152,316	329,200,632	332,870,685	337,170,375
00112 - Police Executive		14,973,277	15,154,337	15,415,422	15,647,787	15,886,578
370020 - Office of the Chief		2,171,169	2,033,858	2,074,704	2,116,527	2,159,351
370047 - Police Legal Advisor		1,300,056	1,256,373	1,279,829	1,303,827	1,328,379
370060 - Executive Protection		2,126,579	2,040,066	2,079,201	2,119,298	2,160,379
370072 - Disciplinary Admin Unit		4,099,109	4,120,840	4,198,990	4,244,038	4,291,029
370078 - Police Community Services		5,276,364	5,703,200	5,782,698	5,864,097	5,947,440
00115 - Police Human Resources Bureau		7,749,233	9,213,211	9,343,323	9,382,905	9,425,647
370140 - Police Human Resources		6,487,333	7,807,968	7,921,922	7,989,980	8,060,825
370210 - Police Medical		1,261,900	1,405,243	1,421,401	1,392,925	1,364,822
00118 - Police Criminal Investigation Bureau		70,483,620	68,947,018	70,101,658	71,284,104	72,495,028
370430 - Office of the Dep Chief-Criminal Investigation		1,626,639	1,798,242	1,821,482	1,845,290	1,869,680
370440 - Narcotics Enforcement Section		20,161,910	19,256,255	19,577,001	19,905,454	20,241,799
370500 - Homicide		24,041,763	24,232,115	24,631,504	25,040,536	25,459,444
370525 - Tactical Support		16,454,500	15,391,797	15,639,913	15,894,091	16,154,481
370568 - Records and Identification		8,198,808	8,268,609	8,431,758	8,598,733	8,769,624
00119 - Police Support Services Bureau		32,257,918	32,440,572	32,674,304	32,145,557	31,810,533
370590 - Fiscal Operations - Admin		1,054,466	981,319	1,001,213	1,021,585	1,042,448
370675 - Resource Management Division		8,172,872	7,941,900	7,956,763	7,971,972	7,987,537
370676 - Police Fleet Management		2,371,878	1,750,469	1,777,107	1,804,375	1,832,288
370686 - Training Section		5,792,393	6,650,565	6,730,652	6,044,629	5,548,609
370687 - Detroit Detention Center		14,866,309	15,116,319	15,208,569	15,302,996	15,399,651

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
00321 - Police Secret Service Fund		150,000	150,000	150,000	150,000
370740 - Secret Service Operation		150,000	150,000	150,000	150,000
00380 - Police Grant Contributions		2,008,851	1,741,816	1,741,816	1,741,816
370710 - Grant Contribution-Cash		2,008,851	1,741,816	1,741,816	1,741,816
00537 - Police Rape Counseling Unit		748,979	747,197	759,570	772,190
370570 - Victims Assistance		748,979	747,197	759,570	772,190
00580 - Police Public Acts 301		413,684	406,302	406,302	47,493
370750 - Public Acts 301-302 Training		413,684	406,302	406,302	47,493
10082 - Police Operations		147,576,112	150,191,035	152,911,994	155,699,229
372000 - Office of the Deputy Chief Patrol Operat Bureau		3,596,436	3,612,275	3,688,364	3,766,312
372011 - Central District		12,774,102	12,758,188	12,983,344	13,213,878
372012 - 7th Precinct		10,144,292	10,512,565	10,703,020	10,898,105
372013 - 5th Precinct		10,397,406	10,678,889	10,871,686	11,069,186
372014 - 8th Precinct		15,533,629	15,677,235	15,959,111	16,247,874
372016 - 2nd Precinct		11,512,316	11,956,018	12,170,898	12,391,024
372017 - 12th Precinct		13,088,653	13,195,491	13,429,098	13,668,396
372018 - 6th Precinct		12,054,747	11,189,807	11,405,602	11,626,663
372019 - 10th Precinct		10,953,227	10,992,271	11,186,417	11,385,297
372023 - 11th Precinct		11,106,952	11,218,096	11,419,638	11,626,102
372024 - 9th Precinct		14,715,686	16,473,053	16,774,572	17,083,461
372026 - Citizens Patrol		265,713	268,845	270,316	271,817
372028 - 4th Precinct		10,950,858	11,099,786	11,301,925	11,509,001
372029 - 3rd Precinct		10,482,095	10,558,516	10,748,003	10,942,113

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
10152 - Police Casino Municipal Services Police		5,320,457	5,271,906	5,370,587	5,471,690	5,575,275
370095 - Gaming Unit		5,320,457	5,271,906	5,370,587	5,471,690	5,575,275
11040 - Police Office of Administrative Operations		8,440,256	12,245,161	12,438,052	12,439,265	12,444,795
372290 - Office of the Asst Chief-Administration		8,440,256	12,245,161	12,438,052	12,439,265	12,444,795
11041 - Police Technology Bureau		11,282,239	11,912,683	11,925,275	11,938,173	11,951,385
372300 - Office of Deputy Chief Technical Services Bureau		11,282,239	11,912,683	11,925,275	11,938,173	11,951,385
13712 - Police Communications Bureau		14,627,015	15,000,908	15,220,068	15,395,883	15,576,430
372376 - Communications Operations		14,627,015	15,000,908	15,220,068	15,395,883	15,576,430
13713 - Police Budget Fiscal Operations Bureau		968,663	730,170	742,261	754,593	767,172
372390 - Budget Police		968,663	730,170	742,261	754,593	767,172
2110 - Police Grants Fund		6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
20602 - Port Security Grant Program FY20		750,000	-	-	-	-
371111 - Grants-Detroit Police Dept.		750,000	-	-	-	-
20603 - ATPA East Side Action Team FY20		208,850	-	-	-	-
371111 - Grants-Detroit Police Dept.		208,850	-	-	-	-
20604 - ATPA Oakland County Auto Theft Unit FY20		94,926	-	-	-	-
371111 - Grants-Detroit Police Dept.		94,926	-	-	-	-
20605 - ATPA Preventing Auto Theft FY20		2,877,469	-	-	-	-
371111 - Grants-Detroit Police Dept.		2,877,469	-	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)		86,483	-	-	-	-
371111 - Grants-Detroit Police Dept.		86,483	-	-	-	-
20607 - State of MI Youth and Alcohol FY20		60,000	-	-	-	-
371111 - Grants-Detroit Police Dept.		60,000	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
20608 - Strategic Traffic Enforcement Program FY20		185,000	-	-	-
371111 - Grants-Detroit Police Dept.		185,000	-	-	-
20609 - Justice Assistance Grant (JAG) FY20		875,000	-	-	-
371111 - Grants-Detroit Police Dept.		875,000	-	-	-
20610 - VOCA FY20		937,431	-	-	-
371111 - Grants-Detroit Police Dept.		937,431	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21		-	154,034	154,034	154,034
371111 - Grants-Detroit Police Dept.		-	154,034	154,034	154,034
20737 - VOCA FY 21		-	1,306,268	1,306,268	1,306,268
371111 - Grants-Detroit Police Dept.		-	1,306,268	1,306,268	1,306,268
20738 - Pedestrian & Bicycle Overtime Enforcement FY 21		-	56,250	56,250	56,250
371111 - Grants-Detroit Police Dept.		-	56,250	56,250	56,250
20739 - Justice Assistance Grant (JAG) FY 20		-	875,000	875,000	875,000
371111 - Grants-Detroit Police Dept.		-	875,000	875,000	875,000
20740 - ATPA EAST Side Action Team FY 21		-	241,103	241,103	241,103
371111 - Grants-Detroit Police Dept.		-	241,103	241,103	241,103
20741 - ATPA Oakland County Auto Theft Unit FY 21		-	97,248	97,248	97,248
371111 - Grants-Detroit Police Dept.		-	97,248	97,248	97,248
20742 - ATPA Preventing Auto Theft FY 21		-	3,242,355	3,242,355	3,242,355
371111 - Grants-Detroit Police Dept.		-	3,242,355	3,242,355	3,242,355
20743 - ATPA South East Auto Theft Team (SEATT) FY 21		-	92,574	92,574	92,574
371111 - Grants-Detroit Police Dept.		-	92,574	92,574	92,574
2601 - Drug Law Enforcement Fund		2,225,000	1,229,053	1,229,053	1,229,053

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
00648 - Police Enhanced Drug Enforcement Program	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
370760 - Narcotics Forfeiture Activity	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
3921 - Other Special Revenue Fund	4,715,279	6,755,000	6,755,000	6,755,000	6,755,000
09112 - Police Enhanced E-911	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
370700 - E-911 Improvements	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
20599 - Towing Operations	765,279	2,005,000	2,005,000	2,005,000	2,005,000
370680 - Towing Operations	765,279	2,005,000	2,005,000	2,005,000	2,005,000
Grand Total	330,015,742	338,201,201	343,249,517	346,919,570	351,219,260

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
37 - Detroit Police Department		72,951,438	73,488,885	74,377,885	75,360,885	76,331,885
1000 - General Fund		59,936,000	59,440,000	60,329,000	61,312,000	62,283,000
00115 - Police Human Resources Bureau		30,000	25,000	25,000	25,000	25,000
370140 - Police Human Resources		30,000	25,000	25,000	25,000	25,000
00118 - Police Criminal Investigation Bureau		2,870,000	3,595,000	3,595,000	3,595,000	3,595,000
370440 - Narcotics Enforcement Section		670,000	695,000	695,000	695,000	695,000
370525 - Tactical Support		1,800,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification		400,000	500,000	500,000	500,000	500,000
00119 - Police Support Services Bureau		55,668,000	54,500,000	55,389,000	56,372,000	57,343,000
370591 - City Income Tax (PA 394 of 2012)		24,281,000	25,195,000	25,879,000	26,656,000	27,421,000
370675 - Resource Management Division		31,344,000	29,252,000	29,457,000	29,663,000	29,869,000
370687 - Detroit Detention Center		43,000	53,000	53,000	53,000	53,000
00580 - Police Public Acts 301		448,000	400,000	400,000	400,000	400,000
370750 - Public Acts 301-302 Training		448,000	400,000	400,000	400,000	400,000
10082 - Police Operations		220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct		220,000	220,000	220,000	220,000	220,000
11040 - Police Office of Administrative Operations		700,000	700,000	700,000	700,000	700,000
372290 - Office of the Asst Chief-Administration		700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund		6,075,159	6,064,832	6,064,832	6,064,832	6,064,832
20602 - Port Security Grant Program FY20		750,000	-	-	-	-
371111 - Grants-Detroit Police Dept.		750,000	-	-	-	-
20603 - ATPA East Side Action Team FY20		208,850	-	-	-	-
371111 - Grants-Detroit Police Dept.		208,850	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					FY2024 Forecast
20604 - ATPA Oakland County Auto Theft Unit FY20		94,926	-	-	-
371111 - Grants-Detroit Police Dept.		94,926	-	-	-
20605 - ATPA Preventing Auto Theft FY20		2,877,469	-	-	-
371111 - Grants-Detroit Police Dept.		2,877,469	-	-	-
20606 - ATPA South East Auto Theft Team(SEATT)		86,483	-	-	-
371111 - Grants-Detroit Police Dept.		86,483	-	-	-
20607 - State of MI Youth and Alcohol FY20		60,000	-	-	-
371111 - Grants-Detroit Police Dept.		60,000	-	-	-
20608 - Strategic Traffic Enforcement Program FY20		185,000	-	-	-
371111 - Grants-Detroit Police Dept.		185,000	-	-	-
20609 - Justice Assistance Grant (JAG) FY20		875,000	-	-	-
371111 - Grants-Detroit Police Dept.		875,000	-	-	-
20610 - VOCA FY20		937,431	-	-	-
371111 - Grants-Detroit Police Dept.		937,431	-	-	-
20736 - Strategic Traffic Enforcement Program FY 21		-	154,034	154,034	154,034
371111 - Grants-Detroit Police Dept.		-	154,034	154,034	154,034
20737 - VOCA FY 21		-	1,306,268	1,306,268	1,306,268
371111 - Grants-Detroit Police Dept.		-	1,306,268	1,306,268	1,306,268
20738 - Pedestrian & Bicycle Overtime Enforcement FY 21		-	56,250	56,250	56,250
371111 - Grants-Detroit Police Dept.		-	56,250	56,250	56,250
20739 - Justice Assistance Grant (JAG) FY 20		-	875,000	875,000	875,000
371111 - Grants-Detroit Police Dept.		-	875,000	875,000	875,000
20740 - ATPA EAST Side Action Team FY 21		-	241,103	241,103	241,103

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
371111 - Grants-Detroit Police Dept.		-	241,103	241,103	241,103
20741 - ATPA Oakland County Auto Theft Unit FY 21		-	97,248	97,248	97,248
371111 - Grants-Detroit Police Dept.		-	97,248	97,248	97,248
20742 - ATPA Preventing Auto Theft FY 21		-	3,242,355	3,242,355	3,242,355
371111 - Grants-Detroit Police Dept.		-	3,242,355	3,242,355	3,242,355
20743 - ATPA South East Auto Theft Team (SEATT) FY 21		-	92,574	92,574	92,574
371111 - Grants-Detroit Police Dept.		-	92,574	92,574	92,574
2601 - Drug Law Enforcement Fund		2,225,000	1,229,053	1,229,053	1,229,053
00648 - Police Enhanced Drug Enforcement Program		2,225,000	1,229,053	1,229,053	1,229,053
370760 - Narcotics Forfeiture Activity		2,225,000	1,229,053	1,229,053	1,229,053
3921 - Other Special Revenue Fund		4,715,279	6,755,000	6,755,000	6,755,000
09112 - Police Enhanced E-911		3,950,000	4,750,000	4,750,000	4,750,000
370700 - E-911 Improvements		3,950,000	4,750,000	4,750,000	4,750,000
20599 - Towing Operations		765,279	2,005,000	2,005,000	2,005,000
370680 - Towing Operations		765,279	2,005,000	2,005,000	2,005,000
Grand Total		72,951,438	73,488,885	74,377,885	75,360,885

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
37 - Detroit Police Department	3,337	3,413	3,413	3,413	3,413
1000 - General Fund	3,196	3,261	3,261	3,261	3,261
00112 - Police Executive	151	151	151	151	151
370020 - Office of the Chief	21	21	21	21	21
010171 - First Assistant Chief	1	1	1	1	1
010193 - Chief of Police	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	2	2	2	2	2
331012 - Police Officer - 2/20/95	6	6	6	6	6
331019 - Police Corporal	1	1	1	1	1
331021 - Police Sergeant	4	4	4	4	4
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	1	1	1	1	1
931441 - Administrative Assistant - Police	3	3	3	3	3
370047 - Police Legal Advisor	15	15	15	15	15
011829 - Deputy Chief of Police	1	1	1	1	1
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	2	2	2	2	2
931441 - Administrative Assistant - Police	7	7	7	7	7
370060 - Executive Protection	24	24	24	24	24
331006 - Police Officer - 2/20/95 - Education	3	3	3	3	3
331011 - Police Officer	3	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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331012 - Police Officer - 2/20/95		9	9	9	9
331015 - Neighborhood Police Officer		1	1	1	1
331019 - Police Corporal		4	4	4	4
331020 - Police Detective		1	1	1	1
331032 - Police Sergeant - Education		3	3	3	3
370072 - Disciplinary Admin Unit		41	41	41	41
013121 - Office Assistant II		1	1	1	1
013131 - Office Assistant III		1	1	1	1
019210 - Office Management Assistant		1	1	1	1
331006 - Police Officer - 2/20/95 - Education		3	3	3	3
331012 - Police Officer - 2/20/95		5	5	5	5
331017 - Police Investigator - Merc Case C-06-080		2	2	2	2
331020 - Police Detective		1	0	0	0
331021 - Police Sergeant		15	13	13	13
331030 - Police Detective - Education		0	1	1	1
331031 - Police Lieutenant		1	0	0	0
331032 - Police Sergeant - Education		5	7	7	7
331034 - Police Lieutenant - Education		2	3	3	3
331050 - Captain - DPCOA		1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1
339055 - Police Assistant		1	1	1	1
919906 - Associate Director of Administration		1	1	1	1
370078 - Police Community Services		50	50	50	50

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
011829 - Deputy Chief of Police		1	1	1	1	1
013365 - Executive Secretary I		1	1	1	1	1
099515 - Publicist I		2	2	2	2	2
193025 - Graphic Designer		1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education		11	11	11	11	11
331011 - Police Officer		2	2	2	2	2
331012 - Police Officer - 2/20/95		15	15	15	15	15
331019 - Police Corporal		2	2	2	2	2
331021 - Police Sergeant		6	6	6	6	6
331031 - Police Lieutenant		1	1	1	1	1
331032 - Police Sergeant - Education		2	2	2	2	2
331034 - Police Lieutenant - Education		1	1	1	1	1
331050 - Captain - DPCOA		1	1	1	1	1
439135 - Photographer - Police Investigation Support		2	2	2	2	2
931441 - Administrative Assistant - Police		2	2	2	2	2
00115 - Police Human Resources Bureau		41	43	43	43	43
370140 - Police Human Resources		31	31	31	31	31
011805 - Executive Manager - Police		1	1	1	1	1
119903 - Employee Services Consultant III		2	2	2	2	2
119921 - Employee Services Manager I		1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education		4	4	4	4	4
331011 - Police Officer		3	3	3	3	3
331017 - Police Investigator - Merc Case C-06-080		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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331021 - Police Sergeant	2	1	1	1	1
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	1	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
339055 - Police Assistant	4	4	4	4	4
43416101 - Human Resources Assistant I	1	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
931441 - Administrative Assistant - Police	6	6	6	6	6
932504 - Director of Police Personnel	1	1	1	1	1
370210 - Police Medical	10	12	12	12	12
011805 - Executive Manager - Police	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
226021 - Medical Case Manager	0	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331021 - Police Sergeant	2	2	2	2	2
331031 - Police Lieutenant	1	0	0	0	0
331034 - Police Lieutenant - Education	0	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
00118 - Police Criminal Investigation Bureau	728	728	728	728	728
370430 - Office of the Dep Chief-Criminal Investigation	14	14	14	14	14
011829 - Deputy Chief of Police	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	2	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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
331011 - Police Officer		2	2	2	2	2
331012 - Police Officer - 2/20/95		2	2	2	2	2
331020 - Police Detective		1	1	1	1	1
331021 - Police Sergeant		1	0	0	0	0
331030 - Police Detective - Education		1	1	1	1	1
331032 - Police Sergeant - Education		1	2	2	2	2
339055 - Police Assistant		2	2	2	2	2
370440 - Narcotics Enforcement Section		203	203	203	203	203
013121 - Office Assistant II		1	1	1	1	1
013365 - Executive Secretary I		2	2	2	2	2
019210 - Office Management Assistant		1	1	1	1	1
046001 - Crime Analyst I		12	12	12	12	12
046002 - Crime Analyst II		4	4	4	4	4
331005 - Police Officer - Education		1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education		34	34	34	34	34
331011 - Police Officer		15	15	15	15	15
331012 - Police Officer - 2/20/95		90	90	90	90	90
331020 - Police Detective		6	6	6	6	6
331021 - Police Sergeant		21	21	21	21	21
331031 - Police Lieutenant		8	7	7	7	7
331032 - Police Sergeant - Education		5	5	5	5	5
331034 - Police Lieutenant - Education		1	2	2	2	2
331050 - Captain - DPCOA		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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331053 - Police Commander - PCOA	1	1	1	1	1
370500 - Homicide	236	236	236	236	236
013121 - Office Assistant II	4	4	4	4	4
013131 - Office Assistant III	4	4	4	4	4
019210 - Office Management Assistant	3	3	3	3	3
046002 - Crime Analyst II	4	4	4	4	4
258531 - Forensic Technician	19	19	19	19	19
259051 - Senior Forensic Biologist	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	25	25	25	25	25
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	42	42	42	42	42
331017 - Police Investigator - Merc Case C-06-080	4	4	4	4	4
331020 - Police Detective	52	52	52	52	52
331021 - Police Sergeant	28	28	28	28	28
331029 - Police Investigator - Merc Case C-06-080 - Educatic	7	7	7	7	7
331030 - Police Detective - Education	6	6	6	6	6
331031 - Police Lieutenant	4	3	3	3	3
331032 - Police Sergeant - Education	20	20	20	20	20
331034 - Police Lieutenant - Education	3	4	4	4	4
331050 - Captain - DPCOA	2	2	2	2	2
331053 - Police Commander - PCOA	1	1	1	1	1
338532 - Latent Fingerprint Technician	1	1	1	1	1
339055 - Police Assistant	4	4	4	4	4

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

Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
370525 - Tactical Support		154	154	154	154
010948 - Manager I - Police		1	1	1	1
013121 - Office Assistant II		1	1	1	1
013365 - Executive Secretary I		1	1	1	1
331005 - Police Officer - Education		2	2	2	2
331006 - Police Officer - 2/20/95 - Education		24	24	24	24
331011 - Police Officer		30	30	30	30
331012 - Police Officer - 2/20/95		62	62	62	62
331019 - Police Corporal		7	7	7	7
331020 - Police Detective		1	1	1	1
331021 - Police Sergeant		13	11	11	11
331026 - Police Corporal - Education		1	1	1	1
331032 - Police Sergeant - Education		5	3	3	3
331034 - Police Lieutenant - Education		4	4	4	4
331050 - Captain - DPCOA		1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1
331060 - Police Sergeant Senior Patrol Response		0	3	3	3
331061 - Police Sergeant Senior Patrol Response Education		0	1	1	1
370568 - Records and Identification		121	121	121	121
011805 - Executive Manager - Police		1	1	1	1
012051 - Head Clerk		9	9	9	9
012210 - Administrative Specialist I		1	1	1	1
013121 - Office Assistant II		1	1	1	1
013131 - Office Assistant III		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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
013365 - Executive Secretary I	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	1	6	6	6	6
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	26	21	21	21	21
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331020 - Police Detective	22	22	22	22	22
331021 - Police Sergeant	7	7	7	7	7
331030 - Police Detective - Education	4	4	4	4	4
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	3	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
331050 - Captain - DPCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
338521 - Identification Technician	11	11	11	11	11
338531 - Senior Identification Technician	21	21	21	21	21
338541 - Supervising Identification Technician	3	3	3	3	3
339055 - Police Assistant	3	3	3	3	3
00119 - Police Support Services Bureau	163	158	158	158	158
370590 - Fiscal Operations - Admin	11	11	11	11	11
010196 - Assistant Chief of Police - Sworn	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	1	1	1	1	1
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	1	1	1	1	1

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

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
331021 - Police Sergeant		1	1	1	1	1
331031 - Police Lieutenant		1	0	0	0	0
331034 - Police Lieutenant - Education		0	1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1	1
339055 - Police Assistant		2	2	2	2	2
931441 - Administrative Assistant - Police		2	2	2	2	2
370675 - Resource Management Division		10	10	10	10	10
011805 - Executive Manager - Police		1	1	1	1	1
012210 - Administrative Specialist I		2	2	2	2	2
331012 - Police Officer - 2/20/95		2	2	2	2	2
331021 - Police Sergeant		1	1	1	1	1
339055 - Police Assistant		4	4	4	4	4
370676 - Police Fleet Management		18	18	18	18	18
011805 - Executive Manager - Police		1	1	1	1	1
013131 - Office Assistant III		1	1	1	1	1
019210 - Office Management Assistant		1	1	1	1	1
331005 - Police Officer - Education		1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education		3	3	3	3	3
331011 - Police Officer		3	3	3	3	3
331012 - Police Officer - 2/20/95		3	3	3	3	3
331021 - Police Sergeant		1	1	1	1	1
331031 - Police Lieutenant		1	1	1	1	1
331032 - Police Sergeant - Education		1	1	1	1	1
722021 - Delivery-Driver		1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
931441 - Administrative Assistant - Police	1	1	1	1	1
370686 - Training Section	47	47	47	47	47
019210 - Office Management Assistant	1	1	1	1	1
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	7	7	7	7	7
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	11	11	11	11	11
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331019 - Police Corporal	6	6	6	6	6
331021 - Police Sergeant	5	5	5	5	5
331026 - Police Corporal - Education	4	4	4	4	4
331032 - Police Sergeant - Education	5	5	5	5	5
331050 - Captain - DPCOA	1	0	0	0	0
331056 - Police Captain Education	0	1	1	1	1
339055 - Police Assistant	3	3	3	3	3
931441 - Administrative Assistant - Police	1	1	1	1	1
370687 - Detroit Detention Center	77	72	72	72	72
019210 - Office Management Assistant	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	4	4	4	4	4
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	19	14	14	14	14
331021 - Police Sergeant	5	5	5	5	5
331031 - Police Lieutenant	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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331032 - Police Sergeant - Education		3	3	3	3
331050 - Captain - DPCOA		1	1	1	1
333504 - Detention Facility Officer - Female Prisoner		10	10	10	10
333506 - Detention Facility Officer - Male Prisoner		12	12	12	12
334013 - Senior Detention Facility Officer - Female Prisoner		2	2	2	2
334014 - Senior Detention Facility Officer - Male Prisoner		2	2	2	2
339055 - Police Assistant		15	15	15	15
00537 - Police Rape Counseling Unit		12	12	12	12
370570 - Victims Assistance		12	12	12	12
412021 - Social Worker		6	6	6	6
412031 - Senior Social Worker		4	4	4	4
412051 - Head Social Worker		1	1	1	1
722021 - Delivery-Driver		1	1	1	1
10082 - Police Operations		1,729	1,734	1,734	1,734
372000 - Office of the Deputy Chief Patrol Operat Bureau		40	40	40	40
010196 - Assistant Chief of Police - Sworn		1	1	1	1
011829 - Deputy Chief of Police		2	2	2	2
013365 - Executive Secretary I		1	1	1	1
331006 - Police Officer - 2/20/95 - Education		1	1	1	1
331012 - Police Officer - 2/20/95		1	1	1	1
331020 - Police Detective		28	28	28	28
331021 - Police Sergeant		1	1	1	1
331032 - Police Sergeant - Education		1	1	1	1
331050 - Captain - DPCOA		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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
931441 - Administrative Assistant - Police	2	2	2	2	2
372011 - Central District	169	169	169	169	169
019210 - Office Management Assistant	4	4	4	4	4
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	13	13	13	13	13
331008 - Neighborhood Police Officer - Education	4	4	4	4	4
331011 - Police Officer	17	17	17	17	17
331012 - Police Officer - 2/20/95	47	47	47	47	47
331019 - Police Corporal	6	6	6	6	6
331020 - Police Detective	10	10	10	10	10
331021 - Police Sergeant	6	4	4	4	4
331026 - Police Corporal - Education	1	1	1	1	1
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	4	3	3	3	3
331050 - Captain - DPCOA	1	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	8	8	8	8	8
339301 - Traffic Control Officer - Special Service	45	45	45	45	45
372012 - 7th Precinct	118	119	119	119	119
013131 - Office Assistant III	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
331006 - Police Officer - 2/20/95 - Education		16	16	16	16	16
331008 - Neighborhood Police Officer - Education		1	1	1	1	1
331011 - Police Officer		9	9	9	9	9
331012 - Police Officer - 2/20/95		52	53	53	53	53
331015 - Neighborhood Police Officer		3	3	3	3	3
331019 - Police Corporal		3	3	3	3	3
331020 - Police Detective		4	4	4	4	4
331021 - Police Sergeant		10	8	8	8	8
331026 - Police Corporal - Education		2	2	2	2	2
331031 - Police Lieutenant		3	3	3	3	3
331032 - Police Sergeant - Education		4	4	4	4	4
331034 - Police Lieutenant - Education		2	2	2	2	2
331050 - Captain - DPCOA		1	1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response		0	2	2	2	2
372013 - 5th Precinct		119	120	120	120	120
013121 - Office Assistant II		1	1	1	1	1
013365 - Executive Secretary I		1	1	1	1	1
019210 - Office Management Assistant		5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education		12	12	12	12	12
331011 - Police Officer		10	10	10	10	10
331012 - Police Officer - 2/20/95		55	56	56	56	56
331015 - Neighborhood Police Officer		5	5	5	5	5

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Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331017 - Police Investigator - Merc Case C-06-080		1	1	1	1
331019 - Police Corporal		4	4	4	4
331020 - Police Detective		3	3	3	3
331021 - Police Sergeant		9	7	7	7
331029 - Police Investigator - Merc Case C-06-080 - Educatio		1	1	1	1
331031 - Police Lieutenant		4	2	2	2
331032 - Police Sergeant - Education		5	5	5	5
331034 - Police Lieutenant - Education		1	3	3	3
331050 - Captain - DPCOA		1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1
331060 - Police Sergeant Senior Patrol Response		0	2	2	2
372014 - 8th Precinct		177	178	178	178
013365 - Executive Secretary I		2	2	2	2
019210 - Office Management Assistant		5	5	5	5
331005 - Police Officer - Education		1	1	1	1
331006 - Police Officer - 2/20/95 - Education		35	35	35	35
331011 - Police Officer		16	16	16	16
331012 - Police Officer - 2/20/95		75	76	76	76
331015 - Neighborhood Police Officer		6	6	6	6
331017 - Police Investigator - Merc Case C-06-080		2	2	2	2
331019 - Police Corporal		5	5	5	5
331020 - Police Detective		2	2	2	2
331021 - Police Sergeant		12	7	7	7
331026 - Police Corporal - Education		1	1	1	1

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BUDGET DEVELOPMENT
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Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
331029 - Police Investigator - Merc Case C-06-080 - Educatic		1	1	1	1	1
331030 - Police Detective - Education		1	1	1	1	1
331031 - Police Lieutenant		3	3	3	3	3
331032 - Police Sergeant - Education		4	4	4	4	4
331034 - Police Lieutenant - Education		2	2	2	2	2
331050 - Captain - DPCOA		1	1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1	1
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		2	2	2	2	2
372016 - 2nd Precinct		134	134	134	134	134
013121 - Office Assistant II		1	1	1	1	1
013365 - Executive Secretary I		1	1	1	1	1
019210 - Office Management Assistant		5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education		14	14	14	14	14
331011 - Police Officer		15	15	15	15	15
331012 - Police Officer - 2/20/95		59	59	59	59	59
331015 - Neighborhood Police Officer		5	5	5	5	5
331019 - Police Corporal		5	5	5	5	5
331020 - Police Detective		6	6	6	6	6
331021 - Police Sergeant		11	8	8	8	8
331031 - Police Lieutenant		1	1	1	1	1
331032 - Police Sergeant - Education		4	4	4	4	4
331034 - Police Lieutenant - Education		4	4	4	4	4

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Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331050 - Captain - DPCOA		1	0	0	0
331053 - Police Commander - PCOA		1	1	1	1
331056 - Police Captain Education		0	1	1	1
331060 - Police Sergeant Senior Patrol Response		0	3	3	3
339055 - Police Assistant		1	1	1	1
372017 - 12th Precinct		147	147	147	147
013365 - Executive Secretary I		1	1	1	1
019210 - Office Management Assistant		5	5	5	5
331006 - Police Officer - 2/20/95 - Education		17	17	17	17
331011 - Police Officer		13	13	13	13
331012 - Police Officer - 2/20/95		73	73	73	73
331015 - Neighborhood Police Officer		5	5	5	5
331017 - Police Investigator - Merc Case C-06-080		1	1	1	1
331019 - Police Corporal		5	5	5	5
331020 - Police Detective		2	2	2	2
331021 - Police Sergeant		9	6	6	6
331031 - Police Lieutenant		4	3	3	3
331032 - Police Sergeant - Education		7	6	6	6
331034 - Police Lieutenant - Education		1	2	2	2
331050 - Captain - DPCOA		1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1
331060 - Police Sergeant Senior Patrol Response		0	2	2	2
331061 - Police Sergeant Senior Patrol Response Education		0	2	2	2
339055 - Police Assistant		2	2	2	2

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
372018 - 6th Precinct		137	139	139	139	139
013365 - Executive Secretary I		2	2	2	2	2
019210 - Office Management Assistant		7	7	7	7	7
331006 - Police Officer - 2/20/95 - Education		2	2	2	2	2
331008 - Neighborhood Police Officer - Education		1	1	1	1	1
331011 - Police Officer		86	86	86	86	86
331012 - Police Officer - 2/20/95		6	8	8	8	8
331015 - Neighborhood Police Officer		4	4	4	4	4
331019 - Police Corporal		4	4	4	4	4
331020 - Police Detective		1	1	1	1	1
331021 - Police Sergeant		10	7	7	7	7
331026 - Police Corporal - Education		2	2	2	2	2
331031 - Police Lieutenant		4	3	3	3	3
331032 - Police Sergeant - Education		3	3	3	3	3
331034 - Police Lieutenant - Education		1	2	2	2	2
331050 - Captain - DPCOA		1	1	1	1	1
331053 - Police Commander - PCOA		1	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		2	2	2	2	2
372019 - 10th Precinct		123	123	123	123	123
013365 - Executive Secretary I		1	1	1	1	1
019210 - Office Management Assistant		6	6	6	6	6
331011 - Police Officer		81	81	81	81	81

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331012 - Police Officer - 2/20/95		1	1	1	1
331015 - Neighborhood Police Officer		4	4	4	4
331019 - Police Corporal		5	5	5	5
331020 - Police Detective		3	2	2	2
331021 - Police Sergeant		13	8	8	8
331030 - Police Detective - Education		0	1	1	1
331031 - Police Lieutenant		5	2	2	2
331032 - Police Sergeant - Education		0	2	2	2
331034 - Police Lieutenant - Education		0	3	3	3
331050 - Captain - DPCOA		1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1
331060 - Police Sergeant Senior Patrol Response		0	2	2	2
331061 - Police Sergeant Senior Patrol Response Education		0	1	1	1
339055 - Police Assistant		2	2	2	2
372023 - 11th Precinct		126	126	126	126
013365 - Executive Secretary I		1	1	1	1
019210 - Office Management Assistant		5	5	5	5
331006 - Police Officer - 2/20/95 - Education		1	1	1	1
331008 - Neighborhood Police Officer - Education		1	1	1	1
331011 - Police Officer		81	81	81	81
331012 - Police Officer - 2/20/95		2	2	2	2
331015 - Neighborhood Police Officer		3	3	3	3
331019 - Police Corporal		2	2	2	2
331020 - Police Detective		2	2	2	2

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Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331021 - Police Sergeant		12	9	9	9
331026 - Police Corporal - Education		3	3	3	3
331030 - Police Detective - Education		2	2	2	2
331031 - Police Lieutenant		4	3	3	3
331032 - Police Sergeant - Education		2	2	2	2
331034 - Police Lieutenant - Education		1	2	2	2
331050 - Captain - DPCOA		1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1
331060 - Police Sergeant Senior Patrol Response		0	2	2	2
331061 - Police Sergeant Senior Patrol Response Education		0	1	1	1
339055 - Police Assistant		2	2	2	2
372024 - 9th Precinct		194	194	194	194
013365 - Executive Secretary I		2	2	2	2
019210 - Office Management Assistant		5	5	5	5
331006 - Police Officer - 2/20/95 - Education		31	31	31	31
331008 - Neighborhood Police Officer - Education		1	1	1	1
331011 - Police Officer		11	11	11	11
331012 - Police Officer - 2/20/95		109	109	109	109
331015 - Neighborhood Police Officer		4	4	4	4
331019 - Police Corporal		4	3	3	3
331020 - Police Detective		3	3	3	3
331021 - Police Sergeant		9	8	8	8
331026 - Police Corporal - Education		0	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Educatic		1	1	1	1

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
331031 - Police Lieutenant		2	2	2	2	2
331032 - Police Sergeant - Education		5	3	3	3	3
331034 - Police Lieutenant - Education		3	3	3	3	3
331050 - Captain - DPCOA		1	1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1	1
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		2	2	2	2	2
372026 - Citizens Patrol		1	1	1	1	1
010948 - Manager I - Police		1	1	1	1	1
372028 - 4th Precinct		126	126	126	126	126
013365 - Executive Secretary I		1	1	1	1	1
019210 - Office Management Assistant		5	5	5	5	5
331005 - Police Officer - Education		2	2	2	2	2
331006 - Police Officer - 2/20/95 - Education		23	23	23	23	23
331011 - Police Officer		51	51	51	51	51
331012 - Police Officer - 2/20/95		8	8	8	8	8
331015 - Neighborhood Police Officer		4	4	4	4	4
331019 - Police Corporal		4	4	4	4	4
331020 - Police Detective		4	4	4	4	4
331021 - Police Sergeant		11	8	8	8	8
331026 - Police Corporal - Education		1	1	1	1	1
331031 - Police Lieutenant		3	3	3	3	3
331032 - Police Sergeant - Education		3	3	3	3	3

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	3	3	3	3
339055 - Police Assistant	2	2	2	2	2
372029 - 3rd Precinct	118	118	118	118	118
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	26	26	26	26	26
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	9	9	9	9	9
331012 - Police Officer - 2/20/95	40	40	40	40	40
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	3	3	3	3	3
331020 - Police Detective	4	4	4	4	4
331021 - Police Sergeant	8	6	6	6	6
331026 - Police Corporal - Education	1	1	1	1	1
331030 - Police Detective - Education	1	1	1	1	1
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	6	5	5	5	5
331034 - Police Lieutenant - Education	1	1	1	1	1

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Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
331050 - Captain - DPCOA		1	1	1	1	1
331053 - Police Commander - PCOA		1	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		1	1	1	1	1
10152 - Police Casino Municipal Services Police		62	62	62	62	62
370095 - Gaming Unit		62	62	62	62	62
331006 - Police Officer - 2/20/95 - Education		7	7	7	7	7
331011 - Police Officer		7	7	7	7	7
331012 - Police Officer - 2/20/95		36	36	36	36	36
331015 - Neighborhood Police Officer		2	2	2	2	2
331021 - Police Sergeant		4	2	2	2	2
331031 - Police Lieutenant		3	3	3	3	3
331032 - Police Sergeant - Education		3	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
11040 - Police Office of Administrative Operations		85	150	150	150	150
372290 - Office of the Asst Chief-Administration		85	150	150	150	150
011805 - Executive Manager - Police		3	3	3	3	3
012210 - Administrative Specialist I		2	2	2	2	2
019210 - Office Management Assistant		1	1	1	1	1
046001 - Crime Analyst I		0	33	33	33	33
046003 - Crime Analyst I - Real Time Crime Center		17	47	47	47	47

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
046004 - Crime Analyst II - Real Time Crime Center	8	10	10	10	10
099536 - Public Information Manager	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	9	9	9	9	9
331011 - Police Officer	4	4	4	4	4
331012 - Police Officer - 2/20/95	10	10	10	10	10
331021 - Police Sergeant	8	7	7	7	7
331031 - Police Lieutenant	2	1	1	1	1
331032 - Police Sergeant - Education	3	3	3	3	3
331034 - Police Lieutenant - Education	2	3	3	3	3
331050 - Captain - DPCOA	2	2	2	2	2
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
338870 - Performance and Compliance Analyst - Civil Rights	2	2	2	2	2
338875 - Senior Performance and Compliance Analyst - Civil	2	2	2	2	2
338880 - Performance and Compliance Manager - Civil Right	1	1	1	1	1
339055 - Police Assistant	6	6	6	6	6
931441 - Administrative Assistant - Police	1	1	1	1	1
11041 - Police Technology Bureau	9	9	9	9	9
372300 - Office of Deputy Chief Technical Services Bureau	9	9	9	9	9
012021 - Clerk	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	6	6	6	6	6
331011 - Police Officer	2	2	2	2	2
13712 - Police Communications Bureau	200	200	200	200	200

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
372376 - Communications Operations	200	200	200	200	200
011810 - Second Deputy Chief	1	0	0	0	0
011832 - Police Executive II	0	1	1	1	1
012210 - Administrative Specialist I	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
013139 - Emergency Services Deployment Operator	104	104	104	104	104
013143 - Senior Emergency Services Operator	19	19	19	19	19
013153 - Administrative Supervisor - Emergency Telephone	1	1	1	1	1
013162 - Telecommunications Operator	33	33	33	33	33
013163 - Senior Telecommunications Operator	7	7	7	7	7
013367 - Executive Secretary III	1	1	1	1	1
019210 - Office Management Assistant	2	2	2	2	2
331019 - Police Corporal	3	3	3	3	3
331021 - Police Sergeant	10	10	10	10	10
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
331211 - Communications Officer - Police Officer	9	9	9	9	9
331216 - Communications Officer - Police Officer - Educatior	1	1	1	1	1
931441 - Administrative Assistant - Police	1	1	1	1	1
13713 - Police Budget Fiscal Operations Bureau	16	14	14	14	14
372390 - Budget Police	16	14	14	14	14
012002 - Record Systems Specialist II	1	1	1	1	1
012079 - Grant Coordinator	3	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
013121 - Office Assistant II	1	1	1	1	1
041972 - Business Systems Support Specialist II	1	1	1	1	1
43305153 - Clerk III - Human Resources	10	10	10	10	10
2110 - Police Grants Fund	46	48	48	48	48
20603 - ATPA East Side Action Team FY20	46	0	0	0	0
371111 - Grants-Detroit Police Dept.	46	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	1	0	0	0	0
331012 - Police Officer - 2/20/95	3	0	0	0	0
331020 - Police Detective	14	0	0	0	0
331021 - Police Sergeant	5	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
412021 - Social Worker	9	0	0	0	0
929101 - Administrative Special Services Staff I	6	0	0	0	0
929102 - Administrative Special Services Staff II	4	0	0	0	0
20737 - VOCA FY 21	0	17	17	17	17
371111 - Grants-Detroit Police Dept.	0	17	17	17	17
412021 - Social Worker	0	10	10	10	10
722021 - Delivery-Driver	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	4	4	4	4
929102 - Administrative Special Services Staff II	0	2	2	2	2
20740 - ATPA EAST Side Action Team FY 21	0	2	2	2	2
371111 - Grants-Detroit Police Dept.	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
20741 - ATPA Oakland County Auto Theft Unit FY 21	0	1	1	1	1
371111 - Grants-Detroit Police Dept.	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
20742 - ATPA Preventing Auto Theft FY 21	0	27	27	27	27
371111 - Grants-Detroit Police Dept.	0	27	27	27	27
331012 - Police Officer - 2/20/95	0	3	3	3	3
331020 - Police Detective	0	12	12	12	12
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
20743 - ATPA South East Auto Theft Team (SEATT) FY 21	0	1	1	1	1
371111 - Grants-Detroit Police Dept.	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

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

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
331032 - Police Sergeant - Education	1	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
3921 - Other Special Revenue Fund	84	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	15	24	24	24	24
370680 - Towing Operations	15	24	24	24	24
631015 - Garage Attendant	0	4	4	4	4
721523 - Vehicle Operator I	15	20	20	20	20
Grand Total	3,337	3,413	3,413	3,413	3,413

PUBLIC LIGHTING (38)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Public Lighting Department (PLD) is to support the Public Lighting Authority (PLA) as it maintains the upgraded street light system. PLD works with TMC Alliance and DTE Energy to assure the safety of the general public and to provide reliable power to customers through the City's distribution system as the City assists with converting customers to DTE's system.

DESCRIPTION:

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

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

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

AGENCY GOALS:

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

Department Name: Public Lighting Department

Department #: 38

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,520,655	14,869,415	1,200,000	1,512,000	1,600,000	1,912,000
Total Expenditures	16,089,596	16,089,596	18,255,267	18,567,267	17,279,066	17,591,066
Net Tax Cost	1,568,942	1,220,181	17,055,267	17,055,267	15,679,066	15,679,066

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,400,000	1,712,000	1,200,000	1,512,000	1,000,000	1,312,000
Total Expenditures	17,285,041	17,597,041	17,291,136	17,603,136	17,297,352	17,609,352
Net Tax Cost	15,885,041	15,885,041	16,091,136	16,091,136	16,297,352	16,297,352

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	3	4	4	4	4	4
Non-General Fund	-	-	-	-	-	-
Total Positions	3	4	4	4	4	4

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
38 - Public Lighting Department	18,567,267	17,591,066	17,597,041	17,603,136	17,609,352
Salaries & Wages	218,468	269,718	275,112	280,614	286,226
Employee Benefits	76,944	91,136	91,717	92,310	92,914
Professional & Contractual Services	2,827,500	2,000,000	2,000,000	2,000,000	2,000,000
Operating Supplies	115,950	427,950	427,950	427,950	427,950
Operating Services	4,516,405	4,398,999	4,398,999	4,398,999	4,398,999
Other Expenses	10,812,000	10,403,263	10,403,263	10,403,263	10,403,263
Grand Total	18,567,267	17,591,066	17,597,041	17,603,136	17,609,352

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
38 - Public Lighting Department	1,512,000	1,912,000	1,712,000	1,512,000	1,312,000
Revenues from Use of Assets	-	533,000	467,000	400,000	333,000
Sales & Charges for Services	-	1,379,000	1,245,000	1,112,000	979,000
Miscellaneous	1,512,000	-	-	-	-
Grand Total	1,512,000	1,912,000	1,712,000	1,512,000	1,312,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
38 - Public Lighting Department	18,567,267	17,591,066	17,597,041	17,603,136	17,609,352
1000 - General Fund	18,255,267	17,279,066	17,285,041	17,291,136	17,297,352
Salaries & Wages	218,468	269,718	275,112	280,614	286,226
Employee Benefits	76,944	91,136	91,717	92,310	92,914
Professional & Contractual Services	2,827,500	2,000,000	2,000,000	2,000,000	2,000,000
Operating Supplies	115,950	115,950	115,950	115,950	115,950
Operating Services	4,516,405	4,398,999	4,398,999	4,398,999	4,398,999
Other Expenses	10,500,000	10,403,263	10,403,263	10,403,263	10,403,263
1011 - PLD Decommissioning Reserve Fund	312,000	312,000	312,000	312,000	312,000
Operating Supplies	-	312,000	312,000	312,000	312,000
Other Expenses	312,000	-	-	-	-
Grand Total	18,567,267	17,591,066	17,597,041	17,603,136	17,609,352

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
38 - Public Lighting Department	1,512,000	1,912,000	1,712,000	1,512,000	1,312,000
1000 - General Fund	1,200,000	1,600,000	1,400,000	1,200,000	1,000,000
Revenues from Use of Assets	-	533,000	467,000	400,000	333,000
Sales & Charges for Services	-	1,067,000	933,000	800,000	667,000
Miscellaneous	1,200,000	-	-	-	-
1011 - PLD Decommissioning Reserve Fund	312,000	312,000	312,000	312,000	312,000
Sales & Charges for Services	-	312,000	312,000	312,000	312,000
Miscellaneous	312,000	-	-	-	-
Grand Total	1,512,000	1,912,000	1,712,000	1,512,000	1,312,000

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
38 - Public Lighting Department		18,567,267	17,591,066	17,597,041	17,603,136	17,609,352
1000 - General Fund		18,255,267	17,279,066	17,285,041	17,291,136	17,297,352
00123 - Public Lighting Administration		18,255,267	17,279,066	17,285,041	17,291,136	17,297,352
380010 - PLD Administration		18,255,267	17,279,066	17,285,041	17,291,136	17,297,352
1011 - PLD Decommissioning Reserve Fund		312,000	312,000	312,000	312,000	312,000
13947 - PLD Decommissioning Reserve		312,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning		312,000	312,000	312,000	312,000	312,000
Grand Total		18,567,267	17,591,066	17,597,041	17,603,136	17,609,352

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name						
38 - Public Lighting Department		1,512,000	1,912,000	1,712,000	1,512,000	1,312,000
1000 - General Fund		1,200,000	1,600,000	1,400,000	1,200,000	1,000,000
00123 - Public Lighting Administration		1,200,000	1,600,000	1,400,000	1,200,000	1,000,000
380010 - PLD Administration		1,200,000	1,600,000	1,400,000	1,200,000	1,000,000
1011 - PLD Decommissioning Reserve Fund		312,000	312,000	312,000	312,000	312,000
13947 - PLD Decommissioning Reserve		312,000	312,000	312,000	312,000	312,000
381100 - PLD Decommissioning		312,000	312,000	312,000	312,000	312,000
Grand Total		1,512,000	1,912,000	1,712,000	1,512,000	1,312,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
38 - Public Lighting Department	4	4	4	4	4
1000 - General Fund	4	4	4	4	4
00123 - Public Lighting Administration	4	4	4	4	4
380010 - PLD Administration	4	4	4	4	4
010187 - Director of Public Lighting	1	1	1	1	1
012031 - Senior Clerk	1	1	1	1	1
193034 - Drafting Technician IV	1	1	1	1	1
739932 - Street Lighting Maintenance Foreman	1	1	1	1	1
Grand Total	4	4	4	4	4



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PLANNING DEPARTMENT (43)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

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

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

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

The **Office of Urban Research and Outreach** extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to guide PDD's initiatives and development strategies.

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

AGENCY GOALS:

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

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

Department Name: Planning & Development Department

Department #: 43

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,500	38,046	25,000	2,775,000	-	2,014,936
Total Expenditures	2,714,307	8,213,500	3,227,671	8,477,671	3,442,392	5,957,328
Net Tax Cost	2,707,807	8,175,454	3,202,671	5,702,671	3,442,392	3,942,392

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,014,936	-	2,014,936	-	2,014,936
Total Expenditures	3,492,360	5,507,296	3,533,329	5,548,265	3,585,317	5,600,253
Net Tax Cost	3,492,360	3,492,360	3,533,329	3,533,329	3,585,317	3,585,317

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	18	22	24	24	24	24
Non-General Fund	19	18	18	18	18	18
Total Positions	37	40	42	42	42	42

PLANNING DEPARTMENT (43)

ACTIVITY DESCRIPTIONS:

Office of Planning and Design

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

Office of Zoning Innovation

1. Guides the translation and implementation of zoning regulations that support neighborhood visions and City of Detroit goals working with the City Planning Commission and City Council.
2. Crafts amendments and new zoning regulations guided by the input of neighborhoods and City of Detroit long-range goals.
3. Manages the City's Community Benefits Ordinance process.
4. Performs design reviews in coordination with other City departments.
5. Manages master plan interpretations.

Office of Historic Preservation

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

Office of Urban Research and Outreach

1. Extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to guide PDD's initiatives and development strategies.
2. Collects and analyzes demographic, environmental, and other data to support the identification of development and critical sites in priority corridors.

PLANNING DEPARTMENT (43)

3. Utilizes GIS for spatial analyses, such as the overlay of demographic data with land use, and to support targeting of resources.
4. Develops and monitors metrics to track PDD's success in achieving goals for population growth, economic development and neighborhood revitalization.

Office of Administration

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

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
43 - Planning & Development Department	8,477,671	5,957,328	5,507,296	5,548,265	5,600,253
Salaries & Wages	3,523,424	3,761,571	3,806,681	3,852,694	3,899,627
Employee Benefits	1,240,942	1,271,033	1,275,891	1,280,847	1,285,902
Professional & Contractual Services	110,000	62,741	62,741	62,741	62,741
Operating Supplies	63,714	76,714	76,714	76,714	76,714
Operating Services	203,318	275,269	275,269	275,269	275,269
Equipment Acquisition	2,500,000	500,000	-	-	-
Other Expenses	836,273	10,000	10,000	-	-
Grand Total	8,477,671	5,957,328	5,507,296	5,548,265	5,600,253

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
43 - Planning & Development Department	2,775,000	2,014,936	2,014,936	2,014,936	2,014,936
Grants, Shared Taxes, & Revenues	2,750,000	2,014,936	2,014,936	2,014,936	2,014,936
Miscellaneous	25,000	-	-	-	-
Grand Total	2,775,000	2,014,936	2,014,936	2,014,936	2,014,936

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
43 - Planning & Development Department	8,477,671	5,957,328	5,507,296	5,548,265	5,600,253
1000 - General Fund	3,227,671	3,442,392	3,492,360	3,533,329	3,585,317
Salaries & Wages	2,018,397	2,255,527	2,300,637	2,346,650	2,393,583
Employee Benefits	710,876	762,141	766,999	771,955	777,010
Professional & Contractual Services	110,000	62,741	62,741	62,741	62,741
Operating Supplies	63,714	76,714	76,714	76,714	76,714
Operating Services	203,318	275,269	275,269	275,269	275,269
Other Expenses	121,366	10,000	10,000	-	-
2001 - Block Grant	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
Salaries & Wages	1,505,027	1,506,044	1,506,044	1,506,044	1,506,044
Employee Benefits	530,066	508,892	508,892	508,892	508,892
Other Expenses	464,907	-	-	-	-
2116 - Planning & Development Grants	250,000	-	-	-	-
Other Expenses	250,000	-	-	-	-
4533 - City of Detroit Capital Projects	2,500,000	500,000	-	-	-
Equipment Acquisition	2,500,000	500,000	-	-	-
Grand Total	8,477,671	5,957,328	5,507,296	5,548,265	5,600,253

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
43 - Planning & Development Department	2,775,000	2,014,936	2,014,936	2,014,936	2,014,936
1000 - General Fund	25,000	-	-	-	-
Miscellaneous	25,000	-	-	-	-
2001 - Block Grant	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
Grants, Shared Taxes, & Revenues	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
2116 - Planning & Development Grants	250,000	-	-	-	-
Grants, Shared Taxes, & Revenues	250,000	-	-	-	-
Grand Total	2,775,000	2,014,936	2,014,936	2,014,936	2,014,936

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
43 - Planning & Development Department		8,477,671	5,957,328	5,507,296	5,548,265	5,600,253
1000 - General Fund		3,227,671	3,442,392	3,492,360	3,533,329	3,585,317
14026 - PDD Administration & Operations		3,202,671	3,442,392	3,492,360	3,533,329	3,585,317
433100 - Planning & Development Operations		3,202,671	3,070,287	3,114,640	3,149,881	3,196,027
433120 - Arts, Culture, & Entrepreneurship Office		-	372,105	377,720	383,448	389,290
20270 - PDD Special		25,000	-	-	-	-
430023 - PDD Services		25,000	-	-	-	-
2001 - Block Grant		2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
14027 - Planning & Development Department CDBG		2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
433110 - Planning & Development CDBG		2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
2116 - Planning & Development Grants		250,000	-	-	-	-
20526 - African American Civil Rights Preservation Grant		250,000	-	-	-	-
431111 - PDD Grants		250,000	-	-	-	-
4533 - City of Detroit Capital Projects		2,500,000	500,000	-	-	-
14026 - PDD Administration & Operations		2,500,000	-	-	-	-
433100 - Planning & Development Operations		2,500,000	-	-	-	-
20507 - CoD Capital Projects 2019		-	500,000	-	-	-
433100 - Planning & Development Operations		-	500,000	-	-	-
Grand Total		8,477,671	5,957,328	5,507,296	5,548,265	5,600,253

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
43 - Planning & Development Department	2,775,000	2,014,936	2,014,936	2,014,936	2,014,936
1000 - General Fund	25,000	-	-	-	-
20270 - PDD Special	25,000	-	-	-	-
430023 - PDD Services	25,000	-	-	-	-
2001 - Block Grant	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
14027 - Planning & Development Department CDBG	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
433110 - Planning & Development CDBG	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
2116 - Planning & Development Grants	250,000	-	-	-	-
20526 - African American Civil Rights Preservation Grant	250,000	-	-	-	-
431111 - PDD Grants	250,000	-	-	-	-
Grand Total	2,775,000	2,014,936	2,014,936	2,014,936	2,014,936

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
43 - Planning & Development Department	40	42	42	42	42
1000 - General Fund	22	24	24	24	24
14026 - PDD Administration & Operations	22	24	24	24	24
433100 - Planning & Development Operations	22	21	21	21	21
013376 - Executive Administrative Assistant II	1	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	2	2	2	2	2
11919902 - Planning and Development Deputy Director	1	1	1	1	1
11919903 - Associate Director of Design	1	1	1	1	1
11919906 - Associate Director of Administration	2	1	1	1	1
13111101 - Program Analyst I	1	1	1	1	1
13111114 - Supervisory Program Analyst IV	1	1	1	1	1
19305102 - Planner II (General and Strategic Planning)	2	1	1	1	1
19305104 - Planner IV (General and Strategic Planning)	3	2	2	2	2
19305124 - Planner (General and Strategic Planning) Manag	1	1	1	1	1
19305202 - Planner II (Urban Design)	1	1	1	1	1
19305204 - Planner IV (Urban Design)	0	1	1	1	1
19305502 - Planner II (Historic Preservation Specialist)	0	1	1	1	1
19305503 - Planner III (Historic Preservation Specialist)	1	1	1	1	1
43305114 - Supervisory Planner IV (General & Strategic Plar	2	2	2	2	2
43601103 - Administrative Assistant III	2	2	2	2	2
653080 - Executive Management Team	1	1	1	1	1
433120 - Arts, Culture, & Entrepreneurship Office	0	3	3	3	3
11919906 - Associate Director of Administration	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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
13111102 - Program Analyst II		0	1	1	1	1
43601103 - Administrative Assistant III		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)		2	1	1	1	1
19305202 - Planner II (Urban Design)		1	4	4	4	4
19305203 - Planner III (Urban Design)		2	4	4	4	4
19305204 - Planner IV (Urban Design)		2	2	2	2	2
19305402 - Planner (Landscape Architect) II		1	0	0	0	0
19305404 - Planner (Landscape Architect) IV		1	1	1	1	1
19305502 - Planner II (Historic Preservation Specialist)		2	1	1	1	1
19305503 - Planner III (Historic Preservation Specialist)		2	0	0	0	0
19305504 - Planner (Historic Preservation Specialist) IV		1	1	1	1	1
43305114 - Supervisory Planner IV (General & Strategic Plan)		1	1	1	1	1
Grand Total		40	42	42	42	42

DEPARTMENT OF APPEALS AND HEARINGS (45)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

AGENCY GOALS:

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

Department Name: Department of Appeals & Hearings

Department #: 45

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,556,572	2,556,572	1,800,000	1,800,000	2,557,000	2,557,000
Total Expenditures	930,811	930,811	1,108,666	1,294,205	1,237,417	1,237,417
Net Tax Cost	(1,625,760)	(1,625,760)	(691,334)	(505,795)	(1,319,583)	(1,319,583)

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,557,000	2,557,000	2,557,000	2,557,000	2,557,000	2,557,000
Total Expenditures	1,036,575	1,036,575	1,051,322	1,051,322	1,066,365	1,066,365
Net Tax Cost	(1,520,425)	(1,520,425)	(1,505,678)	(1,505,678)	(1,490,635)	(1,490,635)

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	11	9	9	9	9	9
Non-General Fund	-	-	-	-	-	-
Total Positions	11	9	9	9	9	9

DEPARTMENT OF APPEALS AND HEARINGS (45)

ACTIVITY DESCRIPTION

BLIGHT VIOLATIONS ADJUDICATION

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

The DAH is an innovative approach to enforcing the Detroit City Code as it applies to property maintenance and blight prevention. The department's focus is to resolve blight violations in an effort to improve the quality of life of Detroit residents. Blight violations have a major impact on the quality of life in Detroit and DAH operates effectively to handle those violations.

ADMINISTRATIVE APPEALS

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

Since its opening in 2005, the DAH has conducted over 450,000 hearings.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
45 - Department of Appeals & Hearings	1,294,205	1,237,417	1,036,575	1,051,322	1,066,365
Salaries & Wages	566,606	652,618	665,670	678,983	692,563
Employee Benefits	199,587	220,524	221,930	223,364	224,827
Professional & Contractual Services	193,770	218,231	2,931	2,931	2,931
Operating Supplies	21,208	12,208	12,208	12,208	12,208
Operating Services	124,995	131,336	131,336	131,336	131,336
Equipment Acquisition	185,539	-	-	-	-
Other Expenses	2,500	2,500	2,500	2,500	2,500
Grand Total	1,294,205	1,237,417	1,036,575	1,051,322	1,066,365

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
45 - Department of Appeals & Hearings	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
Revenues from Use of Assets	158,000	207,000	207,000	207,000	207,000
Sales & Charges for Services	1,642,000	2,350,000	2,350,000	2,350,000	2,350,000
Grand Total	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
45 - Department of Appeals & Hearings	1,294,205	1,237,417	1,036,575	1,051,322	1,066,365
1000 - General Fund	1,108,666	1,237,417	1,036,575	1,051,322	1,066,365
Salaries & Wages	566,606	652,618	665,670	678,983	692,563
Employee Benefits	199,587	220,524	221,930	223,364	224,827
Professional & Contractual Services	193,770	218,231	2,931	2,931	2,931
Operating Supplies	21,208	12,208	12,208	12,208	12,208
Operating Services	124,995	131,336	131,336	131,336	131,336
Other Expenses	2,500	2,500	2,500	2,500	2,500
4533 - City of Detroit Capital Projects	185,539	-	-	-	-
Equipment Acquisition	185,539	-	-	-	-
Grand Total	1,294,205	1,237,417	1,036,575	1,051,322	1,066,365

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
45 - Department of Appeals & Hearings	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
1000 - General Fund	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
Revenues from Use of Assets	158,000	207,000	207,000	207,000	207,000
Sales & Charges for Services	1,642,000	2,350,000	2,350,000	2,350,000	2,350,000
Grand Total	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	1,294,205	1,237,417	1,036,575	1,051,322	1,066,365
1000 - General Fund	1,108,666	1,237,417	1,036,575	1,051,322	1,066,365
11159 - DAH Blight Violation Adjudication	1,108,666	1,237,417	1,036,575	1,051,322	1,066,365
450010 - DAH Administration	1,108,666	1,237,417	1,036,575	1,051,322	1,066,365
4533 - City of Detroit Capital Projects	185,539	-	-	-	-
20507 - CoD Capital Projects 2019	185,539	-	-	-	-
450010 - DAH Administration	185,539	-	-	-	-
Grand Total	1,294,205	1,237,417	1,036,575	1,051,322	1,066,365

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
1000 - General Fund	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
11159 - DAH Blight Violation Adjudication	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
450010 - DAH Administration	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000
Grand Total	1,800,000	2,557,000	2,557,000	2,557,000	2,557,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
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	9	9	9	9
450010 - DAH Administration	9	9	9	9	9
010170 - Director of Administrative Hearings	1	1	1	1	1
010908 - Manager I - Administrative Hearings	1	1	1	1	1
012051 - Head Clerk	4	4	4	4	4
012234 - Administrative Assistant - Grade II - Administrative	1	1	1	1	1
091198 - Manager of Administrative Hearings	1	1	1	1	1
15112102 - Sys Analyst II (Info Tech Spc II)	1	1	1	1	1
Grand Total	9	9	9	9	9

GENERAL SERVICES DEPARTMENT (47)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

OUTCOME BUDGETING PILOT DEPARTMENT

MISSION:

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

DESCRIPTION:

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

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

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

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

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

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

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

GENERAL SERVICES DEPARTMENT (47)

The **Blight Division**, through FY20-21, will board-up vacant residential structures; clean corridors of debris and excess signage; and create murals on blighted space. These special post-bankruptcy operations, and graffiti removal (in Facilities) are part of interagency enforcement initiatives designed to reduce blight.

AGENCY GOALS:

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

Department Name: General Services Department

Department #: 47

Budget Summary:

	FY2019 Actual		FY2020 Adopted		FY2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	20,216,140	21,327,155	20,575,100	22,155,100	8,123,100	20,873,100
Total Expenditures	99,679,070	112,719,245	101,072,902	121,785,012	88,818,556	124,354,258
Net Tax Cost	79,462,930	91,392,090	80,497,802	99,629,912	80,695,456	103,481,158

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,146,100	18,896,100	8,169,100	18,919,100	8,192,100	18,942,100
Total Expenditures	89,385,384	114,414,326	90,024,304	115,139,660	90,696,400	115,899,900
Net Tax Cost	81,239,284	95,518,226	81,855,204	96,220,560	82,504,300	96,957,800

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Mayor Recommended	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	673	788	719	720	720	720
Non-General Fund*	29	62	154	106	106	106
Total Positions	702	850	873	826	826	826

*Non-General Fund positions include temporary staff through FY2021

GENERAL SERVICES DEPARTMENT (47)

ACTIVITY DESCRIPTION:

GROUNDS MAINTENANCE

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

FLEET MANAGEMENT

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

FACILITIES MANAGEMENT

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

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

LANDSCAPE DESIGN

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

GENERAL SERVICES DEPARTMENT (47)

ACTIVITY DESCRIPTIONS (Cont.):

BLIGHT DIVISION

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

STRATEGY AND PLANNING

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

RECREATION DIVISION

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

GSD is managing costs for each of 40 services it provides, allocating service levels to each customer in accordance with the City's budget. In FY20-21, we will make several improvements:

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

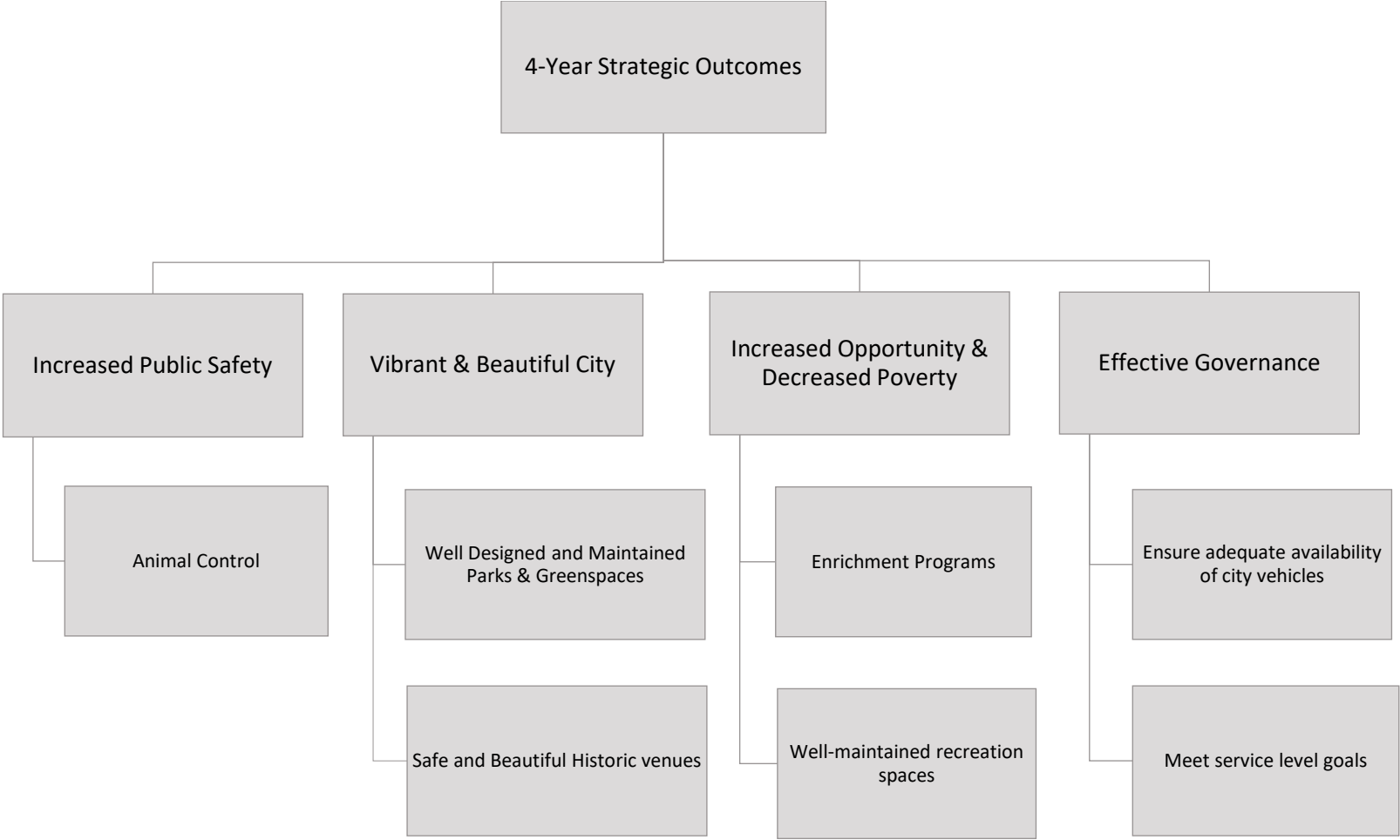
GSD is also a major party to the Mayor's neighborhood improvement agenda:

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

GENERAL SERVICES DEPARTMENT (47)

BUDGET HIGHLIGHTS:

1. Animal Care and Control has been split into two (2) different divisions. Effective Q2 FY20, GSD became responsible for Animal Control. Animal Care activities will remain in the Health Department.
2. Fleet Management reflects a decrease in repairs and maintenance contract costs. The City's increased efforts to replace an aging fleet has resulted in the reduction of projected maintenance costs. The focus can then shift to preventative maintenance.
3. The recommendation includes the transfer of funding for park development contractual services from the operating budget to the capital budget. This is to integrate park amenity reinvestment into the capital planning process to help ensure parks remain in good state of repair.



GENERAL SERVICES DEPARTMENT (47)

STRATEGIC OUTCOME / FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	GSD FOUR-YEAR PLAN KEY TARGET OUTCOMES
Improved Public Safety Appropriation #25470 \$2,296,258	Fewer stray animals and quicker response to them	<ul style="list-style-type: none"> • Animal adoption • Stray animal enforcement / collection 	Establish reduction in frequency of attacks.
Vibrant and Beautiful City Appropriation #26470 \$17,916,584	Well-maintained parks and greenspaces within 10 minutes of everyone	<ul style="list-style-type: none"> • 307 parks totaling 4800 acres • 19 types of park amenities • 98,600 Vacant lots cut • 55 miles of boulevards and medians • 7 Freeway berms • 334,000 sq ft of flower beds • Joe Louis Greenway development • Green stormwater infrastructure at Chandler Park • Sustainability planning 	Increases in parks/recreation operating cost recovery, from current 13.7% [NRPA national average = 27%] \$53.22 cost/Detroit (lower than \$78.69 national avg) Establish baseline to Industry average park amenity counts [Trust-Public Land]
	Venues for history and entertainment reaching greatest number at best cost	<ul style="list-style-type: none"> • Fort Wayne development plan • Eastern Market, Aretha Franklin, Campus Martius partnerships • 3 cemeteries • 2 marinas, 2 boat launches, 1 dock • 3 golf courses • Hart Plaza operation • 33 Statues, monuments; 2 fountains 	Establish target % increases in all-source total investment in the assets
Increased Opportunity & Decreased Poverty Appropriation #27470 \$25,128,756	Enrichments that increase well-being of vulnerable populations	<ul style="list-style-type: none"> • After-school programs, day camps • Canned educational curricula • Scout Hollow campout • 8 partner-operated park programs • Organized soccer, baseball, other • Aquatics and swimming programs 	Establish target increase over 49,926 youth visits in 2018 to After School and Day Camps Establish target increase over 13,459 senior program participation in 2018
	Well-maintained recreation spaces and specialized amenities with optimal use	<ul style="list-style-type: none"> • 11 municipal, six 3rd party operated city-owned recreation centers • 3rd party-operated velodrome and 2 Tennis Centers • 5 pools, 6 splash pads, 3 kilns, ice rink 	Establish target reduction in \$496 annual operating cost per member

GENERAL SERVICES DEPARTMENT (47)

STRATEGIC OUTCOME / FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	GSD FOUR-YEAR PLAN KEY TARGET OUTCOMES
<p>Effective Governance Appropriation #29470 \$43,476,958</p>	<p>Industry standard occupancy costs for municipal facilities</p>	<ul style="list-style-type: none"> • Custodial, security, skilled trades operating services for 100+ facilities • Adjacent grounds maintenance • Capital and space planning • Utility/energy management 	<p>\$3.28 total operating/sq ft, refined and benchmarked to regional averages</p>
	<p>Right amount of vehicles available every day for city services</p>	<ul style="list-style-type: none"> • Fleet planning • Vehicle repair • Road service and towing • Part-time/short-term vehicle pool • Fuel delivery infrastructure 	<p>Lifetime repair cost per vehicle reduced to 71% of purchase price in fy21, and 50% by year fy24</p>
	<p>GSD operations within budget, meeting service expectations</p>	<ul style="list-style-type: none"> • Customer service agreements • Financial and service metrics 	<p>No accounts in deficit; agency satisfaction ratings at Very Good</p>

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
47 - General Services Department	121,785,012	124,354,258	114,414,326	115,139,660	115,899,900
Salaries & Wages	34,948,903	38,775,327	37,755,930	38,442,077	39,141,947
Employee Benefits	9,621,823	10,946,048	10,495,072	10,554,259	10,614,629
Professional & Contractual Services	35,408,903	43,154,008	39,751,284	39,751,284	39,751,284
Operating Supplies	18,461,462	16,193,096	15,626,261	15,626,261	15,626,261
Operating Services	11,396,412	10,540,779	10,540,779	10,540,779	10,540,779
Equipment Acquisition	10,216,237	4,500,000	-	-	-
Other Expenses	1,731,272	245,000	245,000	225,000	225,000
Grand Total	121,785,012	124,354,258	114,414,326	115,139,660	115,899,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
47 - General Services Department	22,155,100	20,873,100	18,896,100	18,919,100	18,942,100
Grants, Shared Taxes, & Revenues	980,000	750,000	750,000	750,000	750,000
Revenues from Use of Assets	3,591,100	3,658,100	3,661,100	3,664,100	3,667,100
Sales of Assets & Compensation for Losses	600,000	-	-	-	-
Sales & Charges for Services	16,792,000	4,273,000	4,293,000	4,313,000	4,333,000
Fines, Forfeits, & Penalties	192,000	192,000	192,000	192,000	192,000
Contributions & Transfers	-	12,000,000	10,000,000	10,000,000	10,000,000
Grand Total	22,155,100	20,873,100	18,896,100	18,919,100	18,942,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
47 - General Services Department	121,785,012	124,354,258	114,414,326	115,139,660	115,899,900
1000 - General Fund	101,072,902	88,818,556	89,385,384	90,024,304	90,696,400
Salaries & Wages	33,303,551	32,455,626	33,132,331	33,739,658	34,359,131
Employee Benefits	9,431,540	8,377,401	8,478,668	8,530,261	8,582,884
Professional & Contractual Services	30,021,683	24,351,615	24,140,471	24,140,471	24,140,471
Operating Supplies	15,561,512	12,848,135	12,848,135	12,848,135	12,848,135
Operating Services	11,396,412	10,540,779	10,540,779	10,540,779	10,540,779
Equipment Acquisition	26,932	-	-	-	-
Other Expenses	1,331,272	245,000	245,000	225,000	225,000
1003 - Blight Remediation Fund	9,552,805	4,091,480	-	-	-
Salaries & Wages	1,413,884	1,773,377	-	-	-
Employee Benefits	172,573	559,688	-	-	-
Professional & Contractual Services	4,656,398	1,191,580	-	-	-
Operating Supplies	2,899,950	566,835	-	-	-
Equipment Acquisition	10,000	-	-	-	-
Other Expenses	400,000	-	-	-	-
2112 - Recreation Grants Fund	980,000	750,000	750,000	750,000	750,000
Salaries & Wages	231,468	-	-	-	-
Employee Benefits	17,710	3,977	3,977	3,977	3,977
Professional & Contractual Services	730,822	746,023	746,023	746,023	746,023
3301 - Major Street	-	14,194,222	14,278,942	14,365,356	14,453,500
Salaries & Wages	-	4,546,324	4,623,599	4,702,419	4,782,816
Employee Benefits	-	1,223,282	1,230,727	1,238,321	1,246,068

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Professional & Contractual Services	-	6,646,490	6,646,490	6,646,490	6,646,490
Operating Supplies	-	1,778,126	1,778,126	1,778,126	1,778,126
3401 - Solid Waste Management	-	12,000,000	10,000,000	10,000,000	10,000,000
Employee Benefits	-	781,700	781,700	781,700	781,700
Professional & Contractual Services	-	10,218,300	8,218,300	8,218,300	8,218,300
Operating Supplies	-	1,000,000	1,000,000	1,000,000	1,000,000
4533 - City of Detroit Capital Projects	10,179,305	4,500,000	-	-	-
Equipment Acquisition	10,179,305	4,500,000	-	-	-
Grand Total	121,785,012	124,354,258	114,414,326	115,139,660	115,899,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
47 - General Services Department	22,155,100	20,873,100	18,896,100	18,919,100	18,942,100
1000 - General Fund	20,575,100	8,123,100	8,146,100	8,169,100	8,192,100
Revenues from Use of Assets	3,591,100	3,658,100	3,661,100	3,664,100	3,667,100
Sales & Charges for Services	16,792,000	4,273,000	4,293,000	4,313,000	4,333,000
Fines, Forfeits, & Penalties	192,000	192,000	192,000	192,000	192,000
2112 - Recreation Grants Fund	980,000	750,000	750,000	750,000	750,000
Grants, Shared Taxes, & Revenues	980,000	750,000	750,000	750,000	750,000
3401 - Solid Waste Management	-	12,000,000	10,000,000	10,000,000	10,000,000
Contributions & Transfers	-	12,000,000	10,000,000	10,000,000	10,000,000
4533 - City of Detroit Capital Projects	600,000	-	-	-	-
Sales of Assets & Compensation for Losses	600,000	-	-	-	-
Grand Total	22,155,100	20,873,100	18,896,100	18,919,100	18,942,100

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
47 - General Services Department		121,785,012	124,354,258	114,414,326	115,139,660	115,899,900
1000 - General Fund		101,072,902	88,818,556	89,385,384	90,024,304	90,696,400
11825 - GSD Administration		3,722,547	-	-	-	-
470005 - General Services Administration		2,878,467	-	-	-	-
470007 - Administrative Support Unit		401,599	-	-	-	-
470106 - Detroit Wayne Joint Building Authority		75,764	-	-	-	-
472210 - Office of Sustainability		366,717	-	-	-	-
11830 - GSD Facilities & Grounds Maintenance		21,168,022	-	-	-	-
470009 - Property Management		813,604	-	-	-	-
470010 - Facilities Management		11,083,099	-	-	-	-
470011 - Landscape Design		1,472,448	-	-	-	-
470012 - Park Development		2,493,996	-	-	-	-
470020 - Building Services		3,316,100	-	-	-	-
470035 - Security		1,522,276	-	-	-	-
470038 - Hart Plaza Management		466,499	-	-	-	-
12153 - GSD Fleet Management		19,645,371	-	-	-	-
470100 - Fleet Management		15,712,123	-	-	-	-
470120 - Fire Apparatus Garage		3,933,248	-	-	-	-
12154 - GSD General Services		9,833,009	-	-	-	-
470200 - Non Park Forestry - Street Fund		7,147,067	-	-	-	-
470300 - Median Grass Cutting		374,105	-	-	-	-
470400 - Freeway Berm Grass Cutting		667,774	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals		1,644,063	-	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					FY2024 Forecast
13152 - GSD Street Maintenance Garage		4,067,851	-	-	-
470110 - Street Maintenance Garage - Street Fund		4,067,851	-	-	-
13336 - GSD Ground Maintenance		15,588,671	-	-	-
470198 - Grounds Maintenance		10,781,004	-	-	-
470199 - Grounds Maintenance Seasonals		2,580,363	-	-	-
472180 - Floriculture		888,202	-	-	-
472190 - Bus Shelter Cleaning		1,339,102	-	-	-
13351 - GSD 36th District Madison Center		4,560,066	-	-	-
470115 - 36th District Court Madison Center		4,560,066	-	-	-
13990 - GSD Restructuring Projects		22,487,365	-	-	-
472200 - Recreation Operations		13,488,149	-	-	-
472230 - Recreation Center Operations		6,372,760	-	-	-
472240 - Recreation Center Seasonals		656,186	-	-	-
472260 - Recreation Community Based Programming		1,624,981	-	-	-
472270 - Recreation Community Based Programming Seasona		345,289	-	-	-
25470 - Increased Public Safety - GSD		-	2,296,258	2,200,352	2,228,031
470039 - Detroit Animal Control		-	2,296,258	2,200,352	2,228,031
26470 - Vibrant and Beautiful City - GSD		-	17,916,584	18,049,410	18,184,892
470011 - Landscape Design		-	1,324,594	1,343,580	1,362,946
470012 - Park Development		-	1,380,985	1,395,899	1,411,112
470198 - Grounds Maintenance		-	12,387,284	12,446,334	12,506,566
470199 - Grounds Maintenance Seasonals		-	1,873,545	1,902,038	1,931,101
472180 - Floriculture		-	950,176	961,559	973,167

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
27470 - Increase Opportunity & Decrease Poverty - GSD		-	25,128,756	25,286,677	25,532,618	25,783,478
472200 - Recreation Operations		-	13,303,771	13,345,510	13,388,083	13,431,507
472230 - Recreation Center Operations		-	6,661,553	6,688,970	6,801,799	6,916,886
472240 - Recreation Center Seasonals		-	670,814	682,207	693,828	705,681
472260 - Recreation Community Based Programming		-	2,225,402	2,261,187	2,297,686	2,334,915
472270 - Recreation Community Based Programming Seasonal		-	2,267,216	2,308,803	2,351,222	2,394,489
29470 - Effective Governance - GSD		-	43,476,958	43,848,945	44,078,763	44,328,476
470005 - General Services Administration		-	2,155,885	2,388,148	2,420,357	2,453,210
470007 - Administrative Support Unit		-	315,654	315,654	315,654	315,654
470009 - Property Management		-	860,076	860,076	860,076	860,076
470010 - Facilities Management		-	9,473,405	9,525,543	9,578,724	9,632,968
470020 - Building Services		-	3,030,198	3,043,185	3,056,431	3,069,941
470035 - Security		-	1,479,262	1,486,798	1,494,484	1,502,325
470038 - Hart Plaza Management		-	305,811	305,811	305,811	305,811
470100 - Fleet Management		-	15,445,151	15,461,682	15,548,634	15,637,325
470106 - Detroit Wayne Joint Building Authority		-	64,905	65,980	67,077	68,195
470115 - 36th District Court Madison Center		-	4,560,066	4,560,066	4,560,066	4,560,066
470120 - Fire Apparatus Garage		-	4,365,082	4,401,043	4,437,723	4,475,137
472190 - Bus Shelter Cleaning		-	1,002,721	1,009,705	1,016,830	1,024,097
472210 - Office of Sustainability		-	418,742	425,254	416,896	423,671
1003 - Blight Remediation Fund		9,552,805	4,091,480	-	-	-
20253 - Blight Remediation Projects		9,552,805	4,091,480	-	-	-
470405 - Board Up Program		3,864,017	781,703	-	-	-

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
472130 - Corridor Trades Unit		-	1,087,615	-	-
472140 - City Walls Mural Program		200,000	100,000	-	-
472150 - DLBA Grounds Maintenance		2,107,126	1,155,836	-	-
472160 - Corridor Cleaning		2,025,608	588,717	-	-
472170 - Graffiti Removal		1,356,054	377,609	-	-
2112 - Recreation Grants Fund		980,000	750,000	750,000	750,000
20500 - Make A Splash 2019		5,000	-	-	-
471111 - GSD Grants		5,000	-	-	-
20615 - Summer Food Service Program 2020		400,000	-	-	-
471111 - GSD Grants		400,000	-	-	-
20616 - Child and Adult Care Food Program		575,000	-	-	-
471111 - GSD Grants		575,000	-	-	-
20727 - Summer Food Service Program 2021		-	400,000	400,000	400,000
471111 - GSD Grants		-	400,000	400,000	400,000
20728 - Child & Adult Care Food Program 2021		-	350,000	350,000	350,000
471111 - GSD Grants		-	350,000	350,000	350,000
3301 - Major Street		-	14,194,222	14,278,942	14,365,356
26470 - Vibrant and Beautiful City - GSD		-	10,195,000	10,255,001	10,316,202
470200 - Non Park Forestry - Street Fund		-	7,857,259	7,883,624	7,910,516
470300 - Median Grass Cutting		-	386,728	390,582	394,513
470400 - Freeway Berm Grass Cutting		-	685,745	696,044	706,549
470402 - Freeway Berm Grass Cutting - Seasonals		-	1,265,268	1,284,751	1,304,624
29470 - Effective Governance - GSD		-	3,999,222	4,023,941	4,049,154

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024	
					Forecast	
470110 - Street Maintenance Garage - Street Fund		-	3,999,222	4,023,941	4,049,154	4,074,871
3401 - Solid Waste Management		-	12,000,000	10,000,000	10,000,000	10,000,000
25470 - Increased Public Safety - GSD		-	12,000,000	10,000,000	10,000,000	10,000,000
472120 - Neighborhood Trades Unit		-	12,000,000	10,000,000	10,000,000	10,000,000
4533 - City of Detroit Capital Projects		10,179,305	4,500,000	-	-	-
20507 - CoD Capital Projects 2019		10,179,305	4,500,000	-	-	-
470100 - Fleet Management		8,914,305	4,500,000	-	-	-
472210 - Office of Sustainability		1,265,000	-	-	-	-
Grand Total		121,785,012	124,354,258	114,414,326	115,139,660	115,899,900

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
47 - General Services Department		22,155,100	20,873,100	18,896,100	18,919,100	18,942,100
1000 - General Fund		20,575,100	8,123,100	8,146,100	8,169,100	8,192,100
11825 - GSD Administration		81,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority		81,000	-	-	-	-
11830 - GSD Facilities & Grounds Maintenance		767,000	192,000	192,000	192,000	192,000
470010 - Facilities Management		575,000	-	-	-	-
472170 - Graffiti Removal		192,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management		1,757,000	-	-	-	-
470100 - Fleet Management		1,757,000	-	-	-	-
12154 - GSD General Services		10,195,000	-	-	-	-
470200 - Non Park Forestry - Street Fund		7,223,000	-	-	-	-
470300 - Median Grass Cutting		677,000	-	-	-	-
470400 - Freeway Berm Grass Cutting		679,000	-	-	-	-
470402 - Freeway Berm Grass Cutting - Seasonals		1,616,000	-	-	-	-
13152 - GSD Street Maintenance Garage		2,342,000	-	-	-	-
470110 - Street Maintenance Garage - Street Fund		2,342,000	-	-	-	-
13336 - GSD Ground Maintenance		1,800,000	-	-	-	-
470198 - Grounds Maintenance		1,150,000	-	-	-	-
472190 - Bus Shelter Cleaning		650,000	-	-	-	-
13990 - GSD Restructuring Projects		3,633,100	-	-	-	-
472200 - Recreation Operations		3,363,100	-	-	-	-
472230 - Recreation Center Operations		270,000	-	-	-	-
26470 - Vibrant and Beautiful City - GSD		-	1,150,000	1,150,000	1,150,000	1,150,000

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
470198 - Grounds Maintenance		-	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Increase Opportunity & Decrease Poverty - GSD		-	3,700,100	3,703,100	3,706,100	3,709,100
472200 - Recreation Operations		-	3,430,100	3,433,100	3,436,100	3,439,100
472230 - Recreation Center Operations		-	270,000	270,000	270,000	270,000
29470 - Effective Governance - GSD		-	3,081,000	3,101,000	3,121,000	3,141,000
470010 - Facilities Management		-	575,000	575,000	575,000	575,000
470100 - Fleet Management		-	1,772,000	1,788,000	1,804,000	1,820,000
470106 - Detroit Wayne Joint Building Authority		-	84,000	88,000	92,000	96,000
472190 - Bus Shelter Cleaning		-	650,000	650,000	650,000	650,000
2112 - Recreation Grants Fund		980,000	750,000	750,000	750,000	750,000
20500 - Make A Splash 2019		5,000	-	-	-	-
471111 - GSD Grants		5,000	-	-	-	-
20615 - Summer Food Service Program 2020		400,000	-	-	-	-
471111 - GSD Grants		400,000	-	-	-	-
20616 - Child and Adult Care Food Program		575,000	-	-	-	-
471111 - GSD Grants		575,000	-	-	-	-
20727 - Summer Food Service Program 2021		-	400,000	400,000	400,000	400,000
471111 - GSD Grants		-	400,000	400,000	400,000	400,000
20728 - Child & Adult Care Food Program 2021		-	350,000	350,000	350,000	350,000
471111 - GSD Grants		-	350,000	350,000	350,000	350,000
3401 - Solid Waste Management		-	12,000,000	10,000,000	10,000,000	10,000,000
25470 - Increased Public Safety - GSD		-	12,000,000	10,000,000	10,000,000	10,000,000
472120 - Neighborhood Trades Unit		-	12,000,000	10,000,000	10,000,000	10,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
4533 - City of Detroit Capital Projects	600,000	-	-	-	-
20507 - CoD Capital Projects 2019	600,000	-	-	-	-
470100 - Fleet Management	600,000	-	-	-	-
Grand Total	22,155,100	20,873,100	18,896,100	18,919,100	18,942,100

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
47 - General Services Department	850	873	826	826	826
1000 - General Fund	788	719	720	720	720
11825 - GSD Administration	22	0	0	0	0
470005 - General Services Administration	18	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	3	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
722021 - Delivery-Driver	2	0	0	0	0
932042 - Coordinator of Administrative Services	1	0	0	0	0
470106 - Detroit Wayne Joint Building Authority	1	0	0	0	0
931105 - Staff Secretary - Detroit-Wayne Joint Building Auth	1	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
11830 - GSD Facilities & Grounds Maintenance	117	0	0	0	0
470010 - Facilities Management	53	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
122511 - Construction Project Coordinator	1	0	0	0	0
621031 - Building Trades Worker - General	11	0	0	0	0
621051 - Building Maintenance Foreman	4	0	0	0	0
621073 - Assistant Superintendent of Building Maintenance	1	0	0	0	0
621081 - Superintendent of Building Maintenance	1	0	0	0	0
622035 - Recreation Facilities Operator	5	0	0	0	0
623041 - Finish Carpenter	4	0	0	0	0
625041 - Finish Painter	2	0	0	0	0
626001 - Plumber Apprentice	1	0	0	0	0
626041 - Plumber	3	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
738341 - Electrical Worker - General	4	0	0	0	0
742001 - Operating Engineer Apprentice	1	0	0	0	0
742042 - Refrigeration Equipment Operator - First Class	7	0	0	0	0
745020 - Climate Control Operations Technician	6	0	0	0	0
470011 - Landscape Design	13	0	0	0	0
011060 - Assistant Director - GSD	1	0	0	0	0
111002 - Project Manager & Analytics Specialist II	2	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	2	0	0	0	0
122511 - Construction Project Coordinator	1	0	0	0	0
164333 - Associate Landscape Architect	5	0	0	0	0
164343 - Chief of Landscape Architecture	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
470012 - Park Development	17	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
522039 - Park Development Coordinator	1	0	0	0	0
531054 - Park Maintenance Operations Assistant	2	0	0	0	0
619107 - Laborer A	4	0	0	0	0
621031 - Building Trades Worker - General	4	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
721523 - Vehicle Operator I	1	0	0	0	0
721529 - Vehicle Operator III	1	0	0	0	0
721535 - Construction Equipment Operator	2	0	0	0	0
470020 - Building Services	25	0	0	0	0
631013 - Building Attendant A	20	0	0	0	0
631029 - Senior Building Attendant	2	0	0	0	0
631037 - Supervising Building Attendant - Grade I	2	0	0	0	0
641051 - Building Operations Supervisor - Grade II	1	0	0	0	0
470035 - Security	10	0	0	0	0
631038 - Head Property Guard	2	0	0	0	0
632019 - Senior Service Guard - General	6	0	0	0	0
632025 - Security Specialist	1	0	0	0	0
632053 - Security Administrator	1	0	0	0	0
12153 - GSD Fleet Management	107	0	0	0	0
470100 - Fleet Management	84	0	0	0	0
010941 - Manager I - General Services	2	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		FY2020	FY2021	FY2022	FY2023
Cost Center # - Cost Center Name		Adopted	Mayor	Forecast	Forecast
Job Code - Job Title					FY2024
					Forecast
012041 - Principal Clerk		1	0	0	0
111002 - Project Manager & Analytics Specialist II		1	0	0	0
359030 - Senior Motor Vehicle Dispatcher		1	0	0	0
631015 - Garage Attendant		7	0	0	0
631023 - Automotive Service Attendant		2	0	0	0
631035 - Building Services Operations Assistant		1	0	0	0
712065 - Senior Supervisor of Mechanical Maintenance		1	0	0	0
715033 - General Welder		3	0	0	0
721175 - Assistant Superintendent of Motor Transportation		1	0	0	0
721185 - Superintendent of Motor Transportation		1	0	0	0
723131 - Auto Mechanic		2	0	0	0
723138 - General Auto Mechanic		31	0	0	0
723151 - Auto Repair Foreman		6	0	0	0
723161 - Auto Repair Supervisor		1	0	0	0
723175 - Automotive Service Technician		22	0	0	0
725531 - General Auto Body Mechanic		1	0	0	0
470120 - Fire Apparatus Garage		23	0	0	0
712065 - Senior Supervisor of Mechanical Maintenance		1	0	0	0
713341 - General Machinist		1	0	0	0
723138 - General Auto Mechanic		8	0	0	0
723151 - Auto Repair Foreman		3	0	0	0
723171 - Emergency Vehicle Technician I		4	0	0	0
723175 - Automotive Service Technician		4	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
725531 - General Auto Body Mechanic	2	0	0	0	0
12154 - GSD General Services	83	0	0	0	0
470200 - Non Park Forestry - Street Fund	30	0	0	0	0
012033 - District Clerk	1	0	0	0	0
521013 - Tree Artisan Helper	1	0	0	0	0
521021 - Tree Artisan	12	0	0	0	0
521031 - Senior Tree Artisan	6	0	0	0	0
521041 - Forestry and Landscape Foreman	2	0	0	0	0
522017 - Assistant Forester	2	0	0	0	0
522038 - Associate Forester	1	0	0	0	0
522041 - Senior Associate Forester	1	0	0	0	0
721529 - Vehicle Operator III	4	0	0	0	0
470300 - Median Grass Cutting	5	0	0	0	0
512031 - Floriculturist	4	0	0	0	0
512041 - Floriculture Foreman	1	0	0	0	0
470400 - Freeway Berm Grass Cutting	12	0	0	0	0
522051 - Assistant Superintendent of Grounds Maintenance	1	0	0	0	0
531021 - Park Maintenance Worker	6	0	0	0	0
531041 - Park Maintenance Foreman	2	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	1	0	0	0	0
721523 - Vehicle Operator I	2	0	0	0	0
470402 - Freeway Berm Grass Cutting - Seasonals	36	0	0	0	0
531011 - Park Maintenance Helper	27	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
721523 - Vehicle Operator I	9	0	0	0	0
13152 - GSD Street Maintenance Garage	22	0	0	0	0
470110 - Street Maintenance Garage - Street Fund	22	0	0	0	0
631015 - Garage Attendant	2	0	0	0	0
712065 - Senior Supervisor of Mechanical Maintenance	1	0	0	0	0
723138 - General Auto Mechanic	12	0	0	0	0
723151 - Auto Repair Foreman	3	0	0	0	0
723175 - Automotive Service Technician	4	0	0	0	0
13336 - GSD Ground Maintenance	154	0	0	0	0
470198 - Grounds Maintenance	76	0	0	0	0
010941 - Manager I - General Services	1	0	0	0	0
015141 - Equipment Dispatcher	1	0	0	0	0
451058 - Park Superintendent	3	0	0	0	0
522061 - Superintendent of Grounds Maintenance	1	0	0	0	0
531011 - Park Maintenance Helper	16	0	0	0	0
531021 - Park Maintenance Worker	4	0	0	0	0
531031 - Park Maintenance Sub-Foreman	25	0	0	0	0
531041 - Park Maintenance Foreman	4	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	3	0	0	0	0
619107 - Laborer A	3	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
721523 - Vehicle Operator I	13	0	0	0	0
721529 - Vehicle Operator III	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
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	0	0	0	0
512031 - Floriculturist	3	0	0	0	0
512037 - Senior Floriculturist	3	0	0	0	0
512051 - Floriculture Supervisor	1	0	0	0	0
619107 - Laborer A	5	0	0	0	0
721523 - Vehicle Operator I	2	0	0	0	0
472190 - Bus Shelter Cleaning	10	0	0	0	0
531011 - Park Maintenance Helper	3	0	0	0	0
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
13990 - GSD Restructuring Projects	285	0	0	0	0
472200 - Recreation Operations	25	0	0	0	0
010138 - Deputy Director of Recreation Department	1	0	0	0	0
010737 - General Manager - Recreation	1	0	0	0	0
010846 - Manager II - Recreation	6	0	0	0	0
010947 - Manager I - Recreation	3	0	0	0	0
011060 - Assistant Director - GSD	2	0	0	0	0
012042 - Senior Civic Center Event Coordinator	1	0	0	0	0
012051 - Head Clerk	1	0	0	0	0
012258 - Administrative Assistant - Grade II - Recreation	2	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
013121 - Office Assistant II	1	0	0	0	0
013131 - Office Assistant III	1	0	0	0	0
013367 - Executive Secretary III	1	0	0	0	0
099539 - Reservation and Event Coordinator	1	0	0	0	0
451547 - Assistant Recreation Activities Coordinator-Special	1	0	0	0	0
451555 - Recreation Coordinator - Aquatics	1	0	0	0	0
451557 - Recreation Activities Coordinator-Specialized Servi	1	0	0	0	0
523021 - Naturalist	1	0	0	0	0
472230 - Recreation Center Operations	170	0	0	0	0
010731 - General Manager - General Services	1	0	0	0	0
452021 - Recreation Instructor	12	0	0	0	0
452033 - Recreation Center Supervisor - Grade I	4	0	0	0	0
452041 - Recreation Center Supervisor - Grade II	7	0	0	0	0
453026 - Recreation Leader	12	0	0	0	0
459021 - Swimming Instructor	5	0	0	0	0
824504 - Playleader - Special Service	60	0	0	0	0
824713 - Lifeguard - Special Service	30	0	0	0	0
824724 - Senior Lifeguard - Special Service	2	0	0	0	0
825404 - Public Service Attendant - General - Special Service	1	0	0	0	0
825408 - Locker Facilities Attendant - Female - Special Servic	18	0	0	0	0
825409 - Locker Facilities Attendant - Male - Special Service	18	0	0	0	0
472240 - Recreation Center Seasonals	23	0	0	0	0
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	14	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
824713 - Lifeguard - Special Service	6	0	0	0	0
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 Serv	1	0	0	0	0
825409 - Locker Facilities Attendant - Male - Special Service	1	0	0	0	0
472260 - Recreation Community Based Programming	55	0	0	0	0
414202 - Community Aid - Recreation	11	0	0	0	0
452033 - Recreation Center Supervisor - Grade I	1	0	0	0	0
459021 - Swimming Instructor	2	0	0	0	0
824504 - Playleader - Special Service	38	0	0	0	0
824715 - Swimming Leader - Special Service	2	0	0	0	0
472270 - Recreation Community Based Programming Season:	12	0	0	0	0
824504 - Playleader - Special Service	12	0	0	0	0
824715 - Swimming Leader - Special Service	0	0	0	0	0
25470 - Increased Public Safety - GSD	0	36	36	36	36
470039 - Detroit Animal Control	0	36	36	36	36
011060 - Assistant Director - GSD	0	1	1	1	1
012247 - Administrative Assistant - Grade II - General Service	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
339021 - Animal Control Officer	0	23	23	23	23
339027 - Animal Control Investigator	0	7	7	7	7
339031 - Supervising Animal Control Officer	0	3	3	3	3
26470 - Vibrant and Beautiful City - GSD	0	175	175	175	175
470011 - Landscape Design	0	13	13	13	13

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
011060 - Assistant Director - GSD	0	1	1	1	1
111001 - Project Manager & Analytics Specialist I	0	1	1	1	1
111002 - Project Manager & Analytics Specialist II	0	2	2	2	2
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
164333 - Associate Landscape Architect	0	4	4	4	4
164338 - Assistant Chief of Landscape Architecture	0	1	1	1	1
164343 - Chief of Landscape Architecture	0	1	1	1	1
470012 - Park Development	0	17	17	17	17
012247 - Administrative Assistant - Grade II - General Services	0	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	0	1	1	1	1
522039 - Park Development Coordinator	0	1	1	1	1
531054 - Park Maintenance Operations Assistant	0	2	2	2	2
619107 - Laborer A	0	4	4	4	4
621031 - Building Trades Worker - General	0	4	4	4	4
721523 - Vehicle Operator I	0	1	1	1	1
721529 - Vehicle Operator III	0	1	1	1	1
721535 - Construction Equipment Operator	0	2	2	2	2
470198 - Grounds Maintenance	0	78	78	78	78
010941 - Manager I - General Services	0	1	1	1	1
012247 - Administrative Assistant - Grade II - General Services	0	1	1	1	1
015141 - Equipment Dispatcher	0	1	1	1	1
451058 - Park Superintendent	0	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
522051 - Assistant Superintendent of Grounds Maintenance	0	1	1	1	1
522061 - Superintendent of Grounds Maintenance	0	1	1	1	1
531011 - Park Maintenance Helper	0	15	15	15	15
531021 - Park Maintenance Worker	0	20	20	20	20
531031 - Park Maintenance Sub-Foreman	0	14	14	14	14
531041 - Park Maintenance Foreman	0	4	4	4	4
531053 - Park Maintenance Supervisor - Grade II	0	3	3	3	3
721529 - Vehicle Operator III	0	14	14	14	14
470199 - Grounds Maintenance Seasonals	0	54	54	54	54
531011 - Park Maintenance Helper	0	42	42	42	42
721523 - Vehicle Operator I	0	12	12	12	12
472180 - Floriculture	0	14	14	14	14
512019 - Floriculture Helper	0	5	5	5	5
512031 - Floriculturist	0	3	3	3	3
512037 - Senior Floriculturist	0	3	3	3	3
512051 - Floriculture Supervisor	0	1	1	1	1
721523 - Vehicle Operator I	0	2	2	2	2
27470 - Increase Opportunity & Decrease Poverty - GSD	0	291	291	291	291
472200 - Recreation Operations	0	32	32	32	32
010138 - Deputy Director of Recreation Department	0	1	1	1	1
010737 - General Manager - Recreation	0	1	1	1	1
010846 - Manager II - Recreation	0	7	7	7	7
010947 - Manager I - Recreation	0	3	3	3	3
011060 - Assistant Director - GSD	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
012042 - Senior Civic Center Event Coordinator	0	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	0	4	4	4	4
013121 - Office Assistant II	0	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
013367 - Executive Secretary III	0	1	1	1	1
099539 - Reservation and Event Coordinator	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
451547 - Assistant Recreation Activities Coordinator-Special	0	2	2	2	2
451555 - Recreation Coordinator - Aquatics	0	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servi	0	3	3	3	3
453026 - Recreation Leader	0	1	1	1	1
523021 - Naturalist	0	1	1	1	1
472230 - Recreation Center Operations	0	170	170	170	170
010731 - General Manager - General Services	0	1	1	1	1
010947 - Manager I - Recreation	0	11	11	11	11
452021 - Recreation Instructor	0	12	12	12	12
453026 - Recreation Leader	0	12	12	12	12
459021 - Swimming Instructor	0	5	5	5	5
824504 - Playleader - Special Service	0	59	59	59	59
824713 - Lifeguard - Special Service	0	30	30	30	30
824724 - Senior Lifeguard - Special Service	0	2	2	2	2
825404 - Public Service Attendant - General - Special Service	0	1	1	1	1
825407 - Skating Attendant - Ice Rink - Special Service	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
825408 - Locker Facilities Attendant - Female - Special Serv	0	18	18	18	18
825409 - Locker Facilities Attendant - Male - Special Service	0	18	18	18	18
472240 - Recreation Center Seasonals	0	23	23	23	23
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	0	14	14	14	14
824701 - Junior Lifeguard - Special Service	0	1	1	1	1
824713 - Lifeguard - Special Service	0	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 Serv	0	1	1	1	1
825409 - Locker Facilities Attendant - Male - Special Service	0	1	1	1	1
472260 - Recreation Community Based Programming	0	47	47	47	47
414202 - Community Aid - Recreation	0	2	2	2	2
451521 - Site Coordinator	0	3	3	3	3
451522 - Site Leader	0	10	10	10	10
451523 - Program Leader	0	25	25	25	25
451549 - Assistant Recreation Activities Coordinator-Special	0	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servi	0	2	2	2	2
459021 - Swimming Instructor	0	5	5	5	5
472270 - Recreation Community Based Programming Season:	0	19	19	19	19
451521 - Site Coordinator	0	1	1	1	1
451522 - Site Leader	0	4	4	4	4
451523 - Program Leader	0	14	14	14	14

**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		FY2020	FY2021	FY2022	FY2023	
Cost Center # - Cost Center Name		Adopted	Mayor	Forecast	Forecast	
Job Code - Job Title					FY2024	
					Forecast	
29470 - Effective Governance - GSD		0	217	218	218	218
470005 - General Services Administration		0	17	18	18	18
010114 - Director - GSD		0	1	1	1	1
010115 - Deputy Director - GSD		0	2	2	2	2
010941 - Manager I - General Services		0	2	2	2	2
011060 - Assistant Director - GSD		0	1	1	1	1
055021 - Storekeeper		0	1	1	1	1
055031 - Senior Storekeeper		0	1	1	1	1
111002 - Project Manager & Analytics Specialist II		0	3	3	3	3
111003 - Project Manager & Analytics Specialist III		0	2	2	2	2
111004 - Project Manager & Analytics Specialist IV		0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV		0	1	1	1	1
653080 - Executive Management Team		0	0	1	1	1
722021 - Delivery-Driver		0	1	1	1	1
932042 - Coordinator of Administrative Services		0	1	1	1	1
470010 - Facilities Management		0	45	45	45	45
012247 - Administrative Assistant - Grade II - General Services		0	1	1	1	1
076022 - Project Manager and Analytics Specialist III		0	2	2	2	2
111003 - Project Manager & Analytics Specialist III		0	1	1	1	1
621031 - Building Trades Worker - General		0	10	10	10	10
621051 - Building Maintenance Foreman		0	5	5	5	5
621073 - Assistant Superintendent of Building Maintenance		0	1	1	1	1
621081 - Superintendent of Building Maintenance		0	1	1	1	1
623041 - Finish Carpenter		0	4	4	4	4

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
625041 - Finish Painter	0	2	2	2	2
626001 - Plumber Apprentice	0	1	1	1	1
626041 - Plumber	0	3	3	3	3
738341 - Electrical Worker - General	0	3	3	3	3
742001 - Operating Engineer Apprentice	0	1	1	1	1
742042 - Refrigeration Equipment Operator - First Class	0	6	6	6	6
745020 - Climate Control Operations Technician	0	4	4	4	4
470020 - Building Services	0	21	21	21	21
631013 - Building Attendant A	0	16	16	16	16
631029 - Senior Building Attendant	0	2	2	2	2
631037 - Supervising Building Attendant - Grade I	0	2	2	2	2
641051 - Building Operations Supervisor - Grade II	0	1	1	1	1
470035 - Security	0	9	9	9	9
631038 - Head Property Guard	0	1	1	1	1
632019 - Senior Service Guard - General	0	6	6	6	6
632025 - Security Specialist	0	1	1	1	1
632053 - Security Administrator	0	1	1	1	1
470100 - Fleet Management	0	78	78	78	78
010941 - Manager I - General Services	0	2	2	2	2
012041 - Principal Clerk	0	1	1	1	1
111002 - Project Manager & Analytics Specialist II	0	1	1	1	1
359030 - Senior Motor Vehicle Dispatcher	0	1	1	1	1
631015 - Garage Attendant	0	4	4	4	4
631023 - Automotive Service Attendant	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
631035 - Building Services Operations Assistant	0	1	1	1	1
712065 - Senior Supervisor of Mechanical Maintenance	0	1	1	1	1
715033 - General Welder	0	2	2	2	2
721175 - Assistant Superintendent of Motor Transportation	0	1	1	1	1
721185 - Superintendent of Motor Transportation	0	1	1	1	1
723131 - Auto Mechanic	0	2	2	2	2
723138 - General Auto Mechanic	0	21	21	21	21
723151 - Auto Repair Foreman	0	7	7	7	7
723161 - Auto Repair Supervisor	0	1	1	1	1
723175 - Automotive Service Technician	0	29	29	29	29
725531 - General Auto Body Mechanic	0	1	1	1	1
470106 - Detroit Wayne Joint Building Authority	0	1	1	1	1
931105 - Staff Secretary - Detroit-Wayne Joint Building Auth	0	1	1	1	1
470120 - Fire Apparatus Garage	0	33	33	33	33
010941 - Manager I - General Services	0	1	1	1	1
631015 - Garage Attendant	0	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	0	2	2	2	2
713341 - General Machinist	0	1	1	1	1
723138 - General Auto Mechanic	0	6	6	6	6
723151 - Auto Repair Foreman	0	3	3	3	3
723171 - Emergency Vehicle Technician I	0	5	5	5	5
723175 - Automotive Service Technician	0	11	11	11	11
725531 - General Auto Body Mechanic	0	2	2	2	2
472190 - Bus Shelter Cleaning	0	10	10	10	10

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
531011 - Park Maintenance Helper	0	3	3	3	3
531021 - Park Maintenance Worker	0	3	3	3	3
531041 - Park Maintenance Foreman	0	1	1	1	1
721523 - Vehicle Operator I	0	3	3	3	3
472210 - Office of Sustainability	0	3	3	3	3
010225 - Sustainability Director	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
1003 - Blight Remediation Fund	52	48	0	0	0
20253 - Blight Remediation Projects	52	48	0	0	0
470405 - Board Up Program	46	12	0	0	0
13111004 - Project Manager Analytics Specialist IV	0	1	0	0	0
929101 - Administrative Special Services Staff I	46	11	0	0	0
472130 - Corridor Trades Unit	0	13	0	0	0
522039 - Park Development Coordinator	0	1	0	0	0
621031 - Building Trades Worker - General	0	8	0	0	0
721523 - Vehicle Operator I	0	2	0	0	0
721535 - Construction Equipment Operator	0	2	0	0	0
472150 - DLBA Grounds Maintenance	1	1	0	0	0
623051 - Carpenter Foreman	0	1	0	0	0
929101 - Administrative Special Services Staff I	1	0	0	0	0
472160 - Corridor Cleaning	0	16	0	0	0
531011 - Park Maintenance Helper	0	15	0	0	0
531053 - Park Maintenance Supervisor - Grade II	0	1	0	0	0
472170 - Graffiti Removal	5	6	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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
13111002 - Project Manager Analytics Specialist II	0	1	0	0	0
619107 - Laborer A	0	5	0	0	0
929101 - Administrative Special Services Staff I	5	0	0	0	0
2112 - Recreation Grants Fund	9	0	0	0	0
20615 - Summer Food Service Program 2020	9	0	0	0	0
471111 - GSD Grants	9	0	0	0	0
414202 - Community Aid - Recreation	2	0	0	0	0
824504 - Playleader - Special Service	8	0	0	0	0
3301 - Major Street	0	106	106	106	106
26470 - Vibrant and Beautiful City - GSD	0	84	84	84	84
470200 - Non Park Forestry - Street Fund	0	31	31	31	31
012033 - District Clerk	0	1	1	1	1
521013 - Tree Artisan Helper	0	1	1	1	1
521021 - Tree Artisan	0	12	12	12	12
521031 - Senior Tree Artisan	0	6	6	6	6
521041 - Forestry and Landscape Foreman	0	2	2	2	2
522017 - Assistant Forester	0	3	3	3	3
522038 - Associate Forester	0	1	1	1	1
522041 - Senior Associate Forester	0	1	1	1	1
721529 - Vehicle Operator III	0	4	4	4	4
470300 - Median Grass Cutting	0	5	5	5	5
512031 - Floriculturist	0	4	4	4	4
512041 - Floriculture Foreman	0	1	1	1	1
470400 - Freeway Berm Grass Cutting	0	12	12	12	12

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
522051 - Assistant Superintendent of Grounds Maintenance	0	1	1	1	1
531021 - Park Maintenance Worker	0	6	6	6	6
531041 - Park Maintenance Foreman	0	2	2	2	2
531053 - Park Maintenance Supervisor - Grade II	0	1	1	1	1
721523 - Vehicle Operator I	0	2	2	2	2
470402 - Freeway Berm Grass Cutting - Seasonals	0	36	36	36	36
531011 - Park Maintenance Helper	0	27	27	27	27
721523 - Vehicle Operator I	0	9	9	9	9
29470 - Effective Governance - GSD	0	22	22	22	22
470110 - Street Maintenance Garage - Street Fund	0	22	22	22	22
010941 - Manager I - General Services	0	1	1	1	1
631015 - Garage Attendant	0	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	0	1	1	1	1
723138 - General Auto Mechanic	0	6	6	6	6
723151 - Auto Repair Foreman	0	2	2	2	2
723175 - Automotive Service Technician	0	10	10	10	10
Grand Total	850	873	826	826	826



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WATER (48)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

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

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

AGENCY GOALS:

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

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of local sewer pipe and 3,400 miles of local water mains serving the neighborhoods of Detroit. Detroit will have full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA, located within the City's boundaries.

GLWA will continue to operate the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA will operate under the authority of a 6 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.

DWSD and the counties are still in the process of developing the budgets for each of the authorities and their budget will be updated when this information is available.

Department Name: Water Department - Retail

Department #: 48

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	119,884,565	-	191,035,500	-	206,652,700
Total Expenditures	-	128,734,190	-	191,035,500	-	206,652,700
Net Tax Cost	-	8,849,625	-	-	-	-

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	206,652,700	-	206,652,700	-	206,652,700
Total Expenditures	-	206,652,700	-	206,652,700	-	206,652,700
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	542	633	633	633	633	633
Total Positions	542	633	633	633	633	633

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
48 - Water Department - Retail	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700
Salaries & Wages	13,448,300	36,652,738	36,652,738	36,652,738	36,652,738
Employee Benefits	9,750,700	(6,853,638)	(6,853,638)	(6,853,638)	(6,853,638)
Professional & Contractual Services	46,717,100	80,911,800	80,911,800	80,911,800	80,911,800
Operating Supplies	4,158,100	4,289,600	4,289,600	4,289,600	4,289,600
Operating Services	3,560,000	3,663,500	3,663,500	3,663,500	3,663,500
Equipment Acquisition	-	8,427,300	8,427,300	8,427,300	8,427,300
Fixed Charges	-	3,200,000	3,200,000	3,200,000	3,200,000
Other Expenses	113,401,300	76,361,400	76,361,400	76,361,400	76,361,400
Grand Total	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
48 - Water Department - Retail	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700
Revenues from Use of Assets	44,899,100	57,226,700	57,226,700	57,226,700	57,226,700
Sales & Charges for Services	103,551,100	106,840,700	106,840,700	106,840,700	106,840,700
Fines, Forfeits, & Penalties	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000
Miscellaneous	40,565,300	40,565,300	40,565,300	40,565,300	40,565,300
Grand Total	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
48 - Water Department - Retail	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700
5720 - DWSD-R-Water	107,771,100	123,388,300	123,388,300	123,388,300	123,388,300
Salaries & Wages	13,448,300	36,652,738	36,652,738	36,652,738	36,652,738
Employee Benefits	9,750,700	(6,853,638)	(6,853,638)	(6,853,638)	(6,853,638)
Professional & Contractual Services	8,351,800	8,594,600	8,594,600	8,594,600	8,594,600
Operating Supplies	4,158,100	4,289,600	4,289,600	4,289,600	4,289,600
Operating Services	3,560,000	3,663,500	3,663,500	3,663,500	3,663,500
Equipment Acquisition	-	680,100	680,100	680,100	680,100
Other Expenses	68,502,200	76,361,400	76,361,400	76,361,400	76,361,400
5721 - WDWSD-R Imp & Ext	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
Professional & Contractual Services	-	37,151,900	37,151,900	37,151,900	37,151,900
Equipment Acquisition	-	7,747,200	7,747,200	7,747,200	7,747,200
Other Expenses	44,899,100	-	-	-	-
5731 - WDWSD-R W Bond Fund 2016	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
Professional & Contractual Services	38,365,300	35,165,300	35,165,300	35,165,300	35,165,300
Fixed Charges	-	3,200,000	3,200,000	3,200,000	3,200,000
Grand Total	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
48 - Water Department - Retail	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700
5720 - DWSD-R-Water	107,771,100	123,388,300	123,388,300	123,388,300	123,388,300
Revenues from Use of Assets	-	12,327,600	12,327,600	12,327,600	12,327,600
Sales & Charges for Services	103,551,100	106,840,700	106,840,700	106,840,700	106,840,700
Fines, Forfeits, & Penalties	2,020,000	2,020,000	2,020,000	2,020,000	2,020,000
Miscellaneous	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
5721 - WDWSR-R Imp & Ext	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
Revenues from Use of Assets	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
5731 - WDWSR-R W Bond Fund 2016	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
Miscellaneous	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
Grand Total	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
48 - Water Department - Retail		191,035,500	206,652,700	206,652,700	206,652,700
5720 - DWSD-R-Water		107,771,100	123,388,300	123,388,300	123,388,300
20166 - WDWSR-R Administration		2,949,800	3,032,500	3,032,500	3,032,500
481001 - WDWSR-R Chief Exec Officer		825,400	848,600	848,600	848,600
481101 - WDWSR-R Public Affairs		646,900	665,100	665,100	665,100
481201 - WDWSR-R Security		968,800	995,900	995,900	995,900
481601 - WDWSR- R BOWC		508,700	522,900	522,900	522,900
20167 - WDWSR-R Operations		21,086,700	21,709,700	21,709,700	21,709,700
482401 - WDWSR-R Field Svcs Dir		1,302,600	1,341,100	1,341,100	1,341,100
482411 - WDWSR-R Field Engineering		1,745,300	1,797,000	1,797,000	1,797,000
482421 - WDWSR-R Facility Oper		3,212,000	3,306,700	3,306,700	3,306,700
482422 - WDWSR-R Fleet Operations		2,240,200	2,306,300	2,306,300	2,306,300
482431 - WDWSR-R Field Svc Oper		9,797,300	10,086,700	10,086,700	10,086,700
482432 - WDWSR- R Meter Operations		2,789,300	2,871,900	2,871,900	2,871,900
20168 - WDWSR-R Compliance		5,514,000	5,652,700	5,652,700	5,652,700
483101 - WDWSR-R General Counsel		819,200	839,900	839,900	839,900
483201 - WDWSR-R Org Development		493,000	505,300	505,300	505,300
483301 - WDWSR-R Info Technology		4,201,800	4,307,500	4,307,500	4,307,500
20169 - WDWSR-R Finance		5,189,400	5,345,400	5,345,400	5,345,400
484001 - WDWSR-R Chief Financial Officer		1,050,500	1,082,100	1,082,100	1,082,100
484111 - WDWSR-R Finance.		1,613,600	1,662,400	1,662,400	1,662,400
484121 - WDWSR-R Procurement		697,000	717,800	717,800	717,800
484131 - WDWSR-R Treasury		444,800	458,100	458,100	458,100

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484141 - WDWSR Public Finance	167,000	172,000	172,000	172,000	172,000
484151 - WDWSR R Budget	137,000	141,000	141,000	141,000	141,000
484161 - WDWSR Billing & Collect	1,079,500	1,112,000	1,112,000	1,112,000	1,112,000
20170 - WDWSR Customer Service	1,942,500	2,000,800	2,000,800	2,000,800	2,000,800
485111 - WDWSR Customer Service.	1,942,500	2,000,800	2,000,800	2,000,800	2,000,800
20172 - WDWSR Non Operating Expense	71,088,700	85,647,200	85,647,200	85,647,200	85,647,200
487111 - WDWSR Non-Operating Exp	71,088,700	85,647,200	85,647,200	85,647,200	85,647,200
5721 - WDWSR Imp & Ext	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
20244 - WDWSR Improvement & Extension	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
487711 - WDWSR Improvement & Extension Wtr	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
5731 - WDWSR W Bond Fund 2016	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
20301 - WDWSR W Bond Fund 2016	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
487800 - WDWSR 2011 Bond	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
Grand Total	191,035,500	206,652,700	206,652,700	206,652,700	206,652,700

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
48 - Water Department - Retail		191,035,500	206,652,700	206,652,700	206,652,700
5720 - DWSD-R-Water		107,771,100	123,388,300	123,388,300	123,388,300
20173 - WDWSR-R Operating Revenue		107,771,100	123,388,300	123,388,300	123,388,300
487211 - WDWSR-R Receiving Revenue		107,771,100	123,388,300	123,388,300	123,388,300
5721 - WDWSR-R Imp & Ext		44,899,100	44,899,100	44,899,100	44,899,100
20244 - WDWSR-R Improvement & Extension		44,899,100	44,899,100	44,899,100	44,899,100
487711 - WDWSR-R Improvement & Extension Wtr		44,899,100	44,899,100	44,899,100	44,899,100
5731 - WDWSR-R W Bond Fund 2016		38,365,300	38,365,300	38,365,300	38,365,300
20301 - WDWSR-R W Bond Fund 2016		38,365,300	38,365,300	38,365,300	38,365,300
487800 - WDWSR 2011 Bond		38,365,300	38,365,300	38,365,300	38,365,300
Grand Total		191,035,500	206,652,700	206,652,700	206,652,700

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
48 - Water Department - Retail	633	633	633	633	633
5720 - DWSD-R-Water	633	633	633	633	633
20166 - WDWSR Administration	47	47	47	47	47
481001 - WDWSR Chief Exec Officer	7	7	7	7	7
501025 - Professional Administrative Analyst	2	1	1	1	1
653080 - Executive Management Team	3	4	4	4	4
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	5	5	5	5
501014 - Manager	1	1	1	1	1
501017 - Public Affairs Officer	1	1	1	1	1
501028 - Public Affairs Specialist	3	1	1	1	1
501053 - Public Affairs Specialist II	0	1	1	1	1
81601102 - Administrative Assistant II	0	1	1	1	1
481201 - WDWSR Security	33	33	33	33	33
501014 - Manager	0	1	1	1	1
501031 - Office Support Specialist	1	1	1	1	1
502005 - Team Leader	0	4	4	4	4
502016 - Field Services Technician	1	1	1	1	1
503003 - Security Lieutenant	2	1	1	1	1
503004 - Security Sergeant	2	2	2	2	2
503005 - Security Specialist	3	0	0	0	0
503006 - Security Officer	23	22	22	22	22

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
653080 - Executive Management Team	1	1	1	1	1
481601 - WDWSD- R BOWC	2	2	2	2	2
501025 - Professional Administrative Analyst	1	1	1	1	1
653080 - Executive Management Team	1	1	1	1	1
20167 - WDWSD-R Operations	380	380	380	380	380
482401 - WDWSD-R Field Svcs Dir	4	4	4	4	4
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
502002 - Field Services Director	2	2	2	2	2
482411 - WDWSD-R Field Engineering	47	47	47	47	47
501031 - Office Support Specialist	4	3	3	3	3
501046 - Office Support Specialist II	0	1	1	1	1
502003 - Engineer	17	9	9	9	9
502005 - Team Leader	3	3	3	3	3
502011 - Inspector	21	20	20	20	20
502014 - Engineering Technician	2	0	0	0	0
502034 - Engineer II	0	5	5	5	5
502035 - Engineer III	0	1	1	1	1
502036 - Engineer IV	0	2	2	2	2
502038 - Engineering Technician III	0	2	2	2	2
502043 - Inspector II	0	1	1	1	1
482421 - WDWSD-R Facility Oper	19	19	19	19	19
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		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
501025 - Professional Administrative Analyst		1	1	1	1	1
501031 - Office Support Specialist		1	1	1	1	1
502005 - Team Leader		2	2	2	2	2
502009 - Plant Technician		2	0	0	0	0
502015 - Maintenance Technician		11	3	3	3	3
502044 - Maintenance Technician MBTC		0	10	10	10	10
653080 - Executive Management Team		1	1	1	1	1
482422 - WDWSR-R Fleet Operations		31	31	31	31	31
501025 - Professional Administrative Analyst		2	2	2	2	2
502005 - Team Leader		9	9	9	9	9
502013 - Automotive Fleet Technician		19	0	0	0	0
502030 - Automotive Fleet Technician II		0	19	19	19	19
929108 - Administrative Special Services Staff III - Exempt		1	1	1	1	1
482431 - WDWSR-R Field Svc Oper		221	221	221	221	221
501014 - Manager		2	2	2	2	2
501025 - Professional Administrative Analyst		1	2	2	2	2
501027 - Procurement Specialist		0	1	1	1	1
501031 - Office Support Specialist		5	6	6	6	6
501046 - Office Support Specialist II		0	1	1	1	1
501047 - Office Support Specialist III		0	1	1	1	1
502005 - Team Leader		24	24	24	24	24
502006 - Electrical Instrumentation Control Tech		1	0	0	0	0
502016 - Field Services Technician		176	101	101	101	101

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
502019 - Field Services Coordinations Specialist		11	10	10	10
502020 - Special Project Technician		0	3	3	3
502033 - Electrical Instrumentation Control Tech III		0	1	1	1
502040 - Field Services Technician Teamsters II		0	45	45	45
502045 - Field Service Technician AFSCME IA		0	17	17	17
502046 - Field Service Technician MBTC IA		0	4	4	4
653080 - Executive Management Team		1	2	2	2
81502016 - Field Services Technician		0	1	1	1
482432 - WDWSR- R Meter Operations		58	58	58	58
501014 - Manager		1	1	1	1
501025 - Professional Administrative Analyst		2	3	3	3
501029 - Customer Service Specialist		3	3	3	3
501031 - Office Support Specialist		5	2	2	2
501037 - Customer Service Specialist II		0	1	1	1
501038 - Customer Service Specialist III		0	1	1	1
501046 - Office Support Specialist II		0	2	2	2
502005 - Team Leader		5	5	5	5
502016 - Field Services Technician		39	24	24	24
502018 - Materials Management Specialist		1	1	1	1
502019 - Field Services Coordinations Specialist		2	2	2	2
502040 - Field Services Technician Teamsters II		0	1	1	1
502045 - Field Service Technician AFSCME IA		0	12	12	12
20168 - WDWSR-R Compliance		44	44	44	44

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
483101 - WDWSR-R General Counsel	4	4	4	4	4
501018 - Associate General Counsel	3	0	0	0	0
501036 - Associate General Counsel II	0	3	3	3	3
653080 - Executive Management Team	1	1	1	1	1
483201 - WDWSR-R Org Development	12	12	12	12	12
501008 - Organizational Development Director	1	1	1	1	1
501014 - Manager	0	1	1	1	1
501023 - Environmental Health & Safety Coordinator	4	4	4	4	4
501024 - Human Resources Generalist	4	5	5	5	5
501025 - Professional Administrative Analyst	1	1	1	1	1
653080 - Executive Management Team	2	0	0	0	0
483301 - WDWSR-R Info Technology	28	28	28	28	28
501007 - IT Director	0	1	1	1	1
501013 - IT Manager - Customer Service Delivery	1	1	1	1	1
501014 - Manager	1	1	1	1	1
501016 - Applications Analyst	9	0	0	0	0
501019 - Database Administrator	4	0	0	0	0
501020 - Infrastructure Administrator	3	0	0	0	0
501021 - IT Project Manager	2	0	0	0	0
501024 - Human Resources Generalist	0	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
501030 - Service Desk Analyst	3	0	0	0	0
501034 - Applications Analyst II	0	9	9	9	9

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
501039 - Data Base Administrator II		0	2	2	2	2
501042 - Infrastructure Administrator II		0	3	3	3	3
501044 - IT Project Manager II		0	1	1	1	1
501045 - IT Project Manager III		0	1	1	1	1
501055 - Service Desk Analyst II		0	4	4	4	4
502004 - GIS Analyst		2	0	0	0	0
502041 - Gis Analyst II		0	1	1	1	1
502042 - Gis Analyst III		0	1	1	1	1
653080 - Executive Management Team		1	0	0	0	0
929107 - Administrative Special Services Staff II - Exempt		1	1	1	1	1
20169 - WDWS-D Finance		66	66	66	66	66
484001 - WDWS-D Chief Financial Officer		5	5	5	5	5
501025 - Professional Administrative Analyst		1	1	1	1	1
653080 - Executive Management Team		4	4	4	4	4
484111 - WDWS-D Finance.		15	15	15	15	15
501014 - Manager		2	2	2	2	2
501022 - Accountant I		3	0	0	0	0
501025 - Professional Administrative Analyst		5	4	4	4	4
501031 - Office Support Specialist		1	1	1	1	1
501032 - Accountant II		0	3	3	3	3
501051 - Professional Administrative Analyst II		0	1	1	1	1
653080 - Executive Management Team		4	4	4	4	4
484121 - WDWS-D Procurement		21	21	21	21	21

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
501014 - Manager		1	1	1	1
501025 - Professional Administrative Analyst		3	3	3	3
501027 - Procurement Specialist		5	5	5	5
502005 - Team Leader		3	3	3	3
502018 - Materials Management Specialist		5	5	5	5
653080 - Executive Management Team		4	4	4	4
484131 - WDWSR-R Treasury		5	5	5	5
501014 - Manager		1	1	1	1
501025 - Professional Administrative Analyst		4	4	4	4
484141 - WDWSR-R Public Finance		2	2	2	2
501014 - Manager		1	1	1	1
501025 - Professional Administrative Analyst		1	1	1	1
484151 - WDWSR- R Budget		3	3	3	3
501025 - Professional Administrative Analyst		1	1	1	1
653080 - Executive Management Team		2	2	2	2
484161 - WDWSR-R Billing & Collect		15	15	15	15
501014 - Manager		1	2	2	2
501025 - Professional Administrative Analyst		2	2	2	2
501029 - Customer Service Specialist		8	1	1	1
501037 - Customer Service Specialist II		0	2	2	2
501038 - Customer Service Specialist III		0	4	4	4
502005 - Team Leader		1	1	1	1
653080 - Executive Management Team		3	3	3	3
20170 - WDWSR-R Customer Service		96	96	96	96

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
485111 - WDWSR-R Customer Service.	96	96	96	96	96
501004 - Chief Customer Service Officer	1	1	1	1	1
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	3	3	3	3	3
501029 - Customer Service Specialist	84	44	44	44	44
501037 - Customer Service Specialist II	0	16	16	16	16
501038 - Customer Service Specialist III	0	16	16	16	16
501048 - Customer Service Specialist IV	0	1	1	1	1
502005 - Team Leader	7	10	10	10	10
653080 - Executive Management Team	0	4	4	4	4
Grand Total	633	633	633	633	633



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SEWERAGE (49)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

The Sewerage Department is administratively part of DWSD but maintained as a separate Fund in the City of Detroit's Accounting System. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, six storm water retention basins, six combined sewer overflow (CSO) retention/treatment basins, three CSO screening and disinfection facilities, and a total of 3,433 miles of local sewer lines that carry rainwater and wastewater to the Great Lakes Water Authority (GLWA) Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the United States. The Department currently services and sets water, sewer and drainage rates for more than 175,000 customers.

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

AGENCY GOALS:

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

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of local sewer pipe and 3,400 miles of local water mains serving the neighborhoods of Detroit. Detroit will have full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA, located within the City's boundaries.

GLWA 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 CSO basins. GLWA will operate under the authority of a 6 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.

DWSD and the counties are still in the process of developing the budgets for each of the authorities and their budget will be updated when this information is available.

Department Name: Sewerage Department - Retail

Department #: 49

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	322,692,696	-	387,471,900	-	439,389,100
Total Expenditures	-	324,115,580	-	387,471,900	-	439,389,100
Net Tax Cost	-	1,422,884	-	-	-	-

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	439,389,100	-	439,389,100	-	439,389,100
Total Expenditures	-	439,389,100	-	439,389,100	-	439,389,100
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	12	17	17	17	17	17
Total Positions	12	17	17	17	17	17

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
49 - Sewerage Department - Retail	387,471,900	439,389,100	439,389,100	439,389,100	439,389,100
Salaries & Wages	22,549,400	1,150,718	1,173,732	1,197,207	1,221,151
Employee Benefits	12,084,200	45,230,982	45,235,116	45,239,332	45,243,632
Professional & Contractual Services	45,397,100	72,439,600	72,412,452	72,384,761	72,356,517
Operating Supplies	8,664,900	8,944,900	8,944,900	8,944,900	8,944,900
Operating Services	8,202,900	8,442,700	8,442,700	8,442,700	8,442,700
Equipment Acquisition	-	23,805,600	23,805,600	23,805,600	23,805,600
Fixed Charges	-	4,800,000	4,800,000	4,800,000	4,800,000
Other Expenses	290,573,400	274,574,600	274,574,600	274,574,600	274,574,600
Grand Total	387,471,900	439,389,100	439,389,100	439,389,100	439,389,100

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
49 - Sewerage Department - Retail	387,471,900	439,389,100	439,389,100	439,389,100	439,389,100
Revenues from Use of Assets	39,007,000	61,467,100	61,467,100	61,467,100	61,467,100
Sales & Charges for Services	319,638,900	349,096,000	349,096,000	349,096,000	349,096,000
Fines, Forfeits, & Penalties	3,030,000	3,030,000	3,030,000	3,030,000	3,030,000
Miscellaneous	25,796,000	25,796,000	25,796,000	25,796,000	25,796,000
Grand Total	387,471,900	439,389,100	439,389,100	439,389,100	439,389,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
49 - Sewerage Department - Retail	387,471,900	439,389,100	439,389,100	439,389,100	439,389,100
5820 - DWSD-R-Sewer	323,168,900	375,086,100	375,086,100	375,086,100	375,086,100
Salaries & Wages	22,549,400	1,150,718	1,173,732	1,197,207	1,221,151
Employee Benefits	12,084,200	45,230,982	45,235,116	45,239,332	45,243,632
Professional & Contractual Services	20,101,100	20,683,800	20,656,652	20,628,961	20,600,717
Operating Supplies	8,664,900	8,944,900	8,944,900	8,944,900	8,944,900
Operating Services	8,202,900	8,442,700	8,442,700	8,442,700	8,442,700
Equipment Acquisition	-	16,058,400	16,058,400	16,058,400	16,058,400
Other Expenses	251,566,400	274,574,600	274,574,600	274,574,600	274,574,600
5821 - SDWSD-R Imp & Ext	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
Professional & Contractual Services	-	30,559,800	30,559,800	30,559,800	30,559,800
Equipment Acquisition	-	7,747,200	7,747,200	7,747,200	7,747,200
Fixed Charges	-	700,000	700,000	700,000	700,000
Other Expenses	39,007,000	-	-	-	-
5831 - DWSD Sewer Bond Fund	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
Professional & Contractual Services	25,296,000	21,196,000	21,196,000	21,196,000	21,196,000
Fixed Charges	-	4,100,000	4,100,000	4,100,000	4,100,000
Grand Total	387,471,900	439,389,100	439,389,100	439,389,100	439,389,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
49 - Sewerage Department - Retail	387,471,900	439,389,100	439,389,100	439,389,100	439,389,100
5820 - DWSD-R-Sewer	323,168,900	375,086,100	375,086,100	375,086,100	375,086,100
Revenues from Use of Assets	-	22,460,100	22,460,100	22,460,100	22,460,100
Sales & Charges for Services	319,638,900	349,096,000	349,096,000	349,096,000	349,096,000
Fines, Forfeits, & Penalties	3,030,000	3,030,000	3,030,000	3,030,000	3,030,000
Miscellaneous	500,000	500,000	500,000	500,000	500,000
5821 - SDWSD-R Imp & Ext	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
Revenues from Use of Assets	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
5831 - DWSD Sewer Bond Fund	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
Miscellaneous	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
Grand Total	387,471,900	439,389,100	439,389,100	439,389,100	439,389,100

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
49 - Sewerage Department - Retail		387,471,900	439,389,100	439,389,100	439,389,100
5820 - DWSD-R-Sewer		323,168,900	375,086,100	375,086,100	375,086,100
20177 - SDWSD-R Administration		6,882,200	7,077,200	7,077,200	7,077,200
491001 - SDWSD-R Chief Exec Officer		1,925,800	1,980,500	1,980,500	1,980,500
491101 - SDWSD-R Public Affairs		1,509,400	1,552,100	1,552,100	1,552,100
491201 - SDWSD-R Security		2,260,200	2,324,200	2,324,200	2,324,200
491601 - SDWSD- R BOWC		1,186,800	1,220,400	1,220,400	1,220,400
20178 - SDWSD-R Operations		35,983,400	37,048,600	37,048,600	37,048,600
492223 - SDWSD- R Storm Drainage		3,718,700	3,830,300	3,857,448	3,885,139
492401 - SDWSD-R Field Svcs Dir		1,954,000	2,011,800	2,011,800	2,011,800
492411 - SDWSD-R Field Engineering		2,617,900	2,695,300	2,695,300	2,695,300
492421 - SDWSD-R Facility Oper		6,990,500	7,197,000	7,197,000	7,197,000
492422 - SDWSD-R Fleet Operations		4,494,600	4,627,400	4,600,252	4,572,561
492431 - SDWSD-R Field Svc Oper		11,027,500	11,353,700	11,353,700	11,353,700
492432 - SDWSD-R Meter Operations		5,180,200	5,333,100	5,333,100	5,333,100
20179 - SDWSD-R Compliance		12,866,500	13,189,900	13,189,900	13,189,900
493101 - SDWSD-R General Counsel		1,911,400	1,959,400	1,959,400	1,959,400
493201 - SDWSD-R Org Development		1,150,600	1,179,700	1,179,700	1,179,700
493301 - SDWSD-R Info Technology		9,804,500	10,050,800	10,050,800	10,050,800
20180 - SDWSD-R Finance		12,108,900	12,470,900	12,470,900	12,470,900
494001 - SDWSD-R Chief Financial Officer		2,451,200	2,524,200	2,524,200	2,524,200
494111 - SDWSD-R Finance		3,765,200	3,877,700	3,877,700	3,877,700
494121 - SDWSD-R Procurement		1,626,300	1,674,800	1,674,800	1,674,800

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
494131 - SDWSD-R Treasury		1,037,700	1,069,300	1,069,300	1,069,300
494141 - SDWSD-R Public Finance		389,900	401,500	401,500	401,500
494151 - SDWSD- R Budget		319,800	329,300	329,300	329,300
494161 - SDWSD-R Billing & Collect		2,518,800	2,594,100	2,594,100	2,594,100
20181 - SDWSD-R Customer Service		4,532,500	4,668,500	4,668,500	4,668,500
495111 - SDWSD-R Customer Service		4,532,500	4,668,500	4,668,500	4,668,500
20183 - SDWSD-R Non Operating Expense		250,795,400	300,631,000	300,631,000	300,631,000
497111 - SDWSD-R Non-Operating Exp		250,795,400	300,631,000	300,631,000	300,631,000
5821 - SDWSD-R Imp & Ext		39,007,000	39,007,000	39,007,000	39,007,000
20243 - SDWSD-R Improvement & Extension		39,007,000	39,007,000	39,007,000	39,007,000
497711 - SDWSD-R Improvement & Extension Swr		39,007,000	39,007,000	39,007,000	39,007,000
5831 - DWSD Sewer Bond Fund		25,296,000	25,296,000	25,296,000	25,296,000
20310 - SDWSDR 2015 Bond		25,296,000	25,296,000	25,296,000	25,296,000
497800 - SDWSDR Bond 2015		25,296,000	25,296,000	25,296,000	25,296,000
Grand Total		387,471,900	439,389,100	439,389,100	439,389,100

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
49 - Sewerage Department - Retail		387,471,900	439,389,100	439,389,100	439,389,100
5820 - DWSD-R-Sewer		323,168,900	375,086,100	375,086,100	375,086,100
20184 - SDWSD-R Operating Revenue		323,168,900	375,086,100	375,086,100	375,086,100
497211 - SDWSD-R Receiving Revenue		323,168,900	375,086,100	375,086,100	375,086,100
5821 - SDWSD-R Imp & Ext		39,007,000	39,007,000	39,007,000	39,007,000
20243 - SDWSD-R Improvement & Extension		39,007,000	39,007,000	39,007,000	39,007,000
497711 - SDWSD-R Improvement & Extension Swr		39,007,000	39,007,000	39,007,000	39,007,000
5831 - DWSD Sewer Bond Fund		25,296,000	25,296,000	25,296,000	25,296,000
20310 - SDWSDR 2015 Bond		25,296,000	25,296,000	25,296,000	25,296,000
497800 - SDWSDR Bond 2015		25,296,000	25,296,000	25,296,000	25,296,000
Grand Total		387,471,900	439,389,100	439,389,100	439,389,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 49 - SEWERAGE DEPARTMENT - RETAIL**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
49 - Sewerage Department - Retail	17	17	17	17	17
5820 - DWSD-R-Sewer	17	17	17	17	17
20178 - SDWSD-R Operations	17	17	17	17	17
492223 - SDWSD- R Storm Drainage	17	17	17	17	17
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	2	1	1	1	1
501029 - Customer Service Specialist	2	1	1	1	1
501031 - Office Support Specialist	0	1	1	1	1
501037 - Customer Service Specialist II	0	1	1	1	1
502003 - Engineer	8	7	7	7	7
502005 - Team Leader	1	1	1	1	1
502011 - Inspector	2	2	2	2	2
502034 - Engineer II	0	1	1	1	1
653080 - Executive Management Team	1	1	1	1	1
Grand Total	17	17	17	17	17

AUDITOR GENERAL (50)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service auditing function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. The agency promotes the economy, efficiency, and effectiveness of city government and helps to protect against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations, while adhering to the professional standards of the auditing profession.

AGENCY GOALS:

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents.
3. Improve the quality and timeliness of all external as well as internal reporting.
4. Complete an optimal number of audits, investigations, and special projects.
5. Identify and report opportunities for expense savings and revenues increases.

Department Name: Office of the Auditor General

Department #: 50

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,189,560	3,189,560	3,972,116	3,972,116	4,114,387	4,114,387
Net Tax Cost	3,189,560	3,189,560	3,972,116	3,972,116	4,114,387	4,114,387

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,141,652	4,141,652	4,163,063	4,163,063	4,191,431	4,191,431
Net Tax Cost	4,141,652	4,141,652	4,163,063	4,163,063	4,191,431	4,191,431

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	13	14	14	14	14	14
Non-General Fund	-	-	-	-	-	-
Total Positions	13	14	14	14	14	14

AUDITOR GENERAL (50)

ACTIVITY DESCRIPTION:

The OAG promotes the economy, efficiency, and effectiveness of City government and protects against fraud, waste and abuse by conducting independent audits, investigations and evaluations. We adhere to governmental standards of the auditing profession; and promote an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve. The OAG performs audits of each City agency and prepares written reports which convey the resultant audit findings and recommendations to the City Council, the Mayor and the management of each agency.

The OAG also performs special projects and other work as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The OAG participates in the City's independent biannual Revenue Estimating Conference process and contributes to the revenue forecast adopted by the conference principals for use in the City's annual budget and four-year financial plan. The annual financial audit of the City's CAFR and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

The OAG has the responsibilities and authority stated in Section 7.5-105 of the Charter of the City of Detroit to make audits of the financial transactions, performance, and operations of city agencies with a focus on high-risk areas; to perform financial analysis of agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
50 - Office of the Auditor General	3,972,116	4,114,387	4,141,652	4,163,063	4,191,431
Salaries & Wages	1,221,125	1,243,344	1,267,931	1,293,010	1,318,591
Employee Benefits	429,097	419,149	421,827	424,559	427,346
Professional & Contractual Services	2,100,000	2,248,750	2,248,750	2,248,750	2,248,750
Operating Supplies	67,235	57,898	57,898	57,898	57,898
Operating Services	126,659	128,346	128,346	128,346	128,346
Other Expenses	28,000	16,900	16,900	10,500	10,500
Grand Total	3,972,116	4,114,387	4,141,652	4,163,063	4,191,431

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
50 - Office of the Auditor General	3,972,116	4,114,387	4,141,652	4,163,063	4,191,431
1000 - General Fund	3,972,116	4,114,387	4,141,652	4,163,063	4,191,431
Salaries & Wages	1,221,125	1,243,344	1,267,931	1,293,010	1,318,591
Employee Benefits	429,097	419,149	421,827	424,559	427,346
Professional & Contractual Services	2,100,000	2,248,750	2,248,750	2,248,750	2,248,750
Operating Supplies	67,235	57,898	57,898	57,898	57,898
Operating Services	126,659	128,346	128,346	128,346	128,346
Other Expenses	28,000	16,900	16,900	10,500	10,500
Grand Total	3,972,116	4,114,387	4,141,652	4,163,063	4,191,431

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
50 - Office of the Auditor General	3,972,116	4,114,387	4,141,652	4,163,063	4,191,431
1000 - General Fund	3,972,116	4,114,387	4,141,652	4,163,063	4,191,431
00261 - OAG Auditing Operations	2,022,116	2,015,637	2,042,902	2,064,313	2,092,681
500010 - OAG Administration	679,468	683,834	692,073	700,478	709,051
500020 - Auditing Operations	1,342,648	1,331,803	1,350,829	1,363,835	1,383,630
12680 - OAG Auditing	1,950,000	2,098,750	2,098,750	2,098,750	2,098,750
500025 - Auditing - CAFR	1,950,000	2,098,750	2,098,750	2,098,750	2,098,750
Grand Total	3,972,116	4,114,387	4,141,652	4,163,063	4,191,431

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
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	14	14	14	14
500010 - OAG Administration	3	3	3	3	3
010106 - Auditor General	1	1	1	1	1
13201124 - Auditor Manager IV	1	1	1	1	1
43013376 - Executive Administrative Assistant II	0	1	1	1	1
43601104 - Administrative Assistant IV	1	0	0	0	0
500020 - Auditing Operations	11	11	11	11	11
13201102 - Auditor II	3	5	5	5	5
13201103 - Auditor III	4	3	3	3	3
13201104 - Auditor IV	2	1	1	1	1
13201112 - Supervisory Auditor IV	2	2	2	2	2
Grand Total	14	14	14	14	14



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ZONING APPEALS BOARD (51)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

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 the provisions and requirements of the zoning ordinance from any person, firm, partnership or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by the Buildings, Safety, Engineering and Environmental Department, where rigid enforcement could cause the appellant undue hardship, jeopardize equity or prevent proper utilization of property.

DESCRIPTION:

The BZA staff conducts inspections and the Board holds public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board's primary role is to hear and decide appeals and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

AGENCY GOALS:

1. Make all zoning decisions necessary to ensure that City of Detroit land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council, administration and departmental referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to citizens and businesses through improved land use and planning technology.
6. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

Department Name: Zoning Appeals

Department #: 51

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	109,216	109,216	90,000	90,000	90,000	90,000
Total Expenditures	557,270	557,270	606,001	606,001	625,837	625,837
Net Tax Cost	448,054	448,054	516,001	516,001	535,837	535,837

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	90,000	90,000	90,000	90,000	90,000	90,000
Total Expenditures	633,014	633,014	633,584	633,584	641,051	641,051
Net Tax Cost	543,014	543,014	543,584	543,584	551,051	551,051

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	4	4	4	4	4	4
Non-General Fund	-	-	-	-	-	-
Total Positions	4	4	4	4	4	4

ZONING APPEALS BOARD (51)

ACTIVITY DESCRIPTION:

LAND USE CONTROLS

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board's primary role is to hear and decide appeals and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
51 - Zoning Appeals	606,001	625,837	633,014	633,584	641,051
Salaries & Wages	271,156	330,732	337,197	343,791	350,517
Employee Benefits	95,500	111,229	111,941	112,667	113,408
Professional & Contractual Services	151,359	97,140	97,140	97,140	97,140
Operating Supplies	3,000	3,000	3,000	3,000	3,000
Operating Services	76,986	76,986	76,986	76,986	76,986
Other Expenses	8,000	6,750	6,750	-	-
Grand Total	606,001	625,837	633,014	633,584	641,051

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
51 - Zoning Appeals	90,000	90,000	90,000	90,000	90,000
Sales & Charges for Services	90,000	90,000	90,000	90,000	90,000
Grand Total	90,000	90,000	90,000	90,000	90,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
51 - Zoning Appeals	606,001	625,837	633,014	633,584	641,051
1000 - General Fund	606,001	625,837	633,014	633,584	641,051
Salaries & Wages	271,156	330,732	337,197	343,791	350,517
Employee Benefits	95,500	111,229	111,941	112,667	113,408
Professional & Contractual Services	151,359	97,140	97,140	97,140	97,140
Operating Supplies	3,000	3,000	3,000	3,000	3,000
Operating Services	76,986	76,986	76,986	76,986	76,986
Other Expenses	8,000	6,750	6,750	-	-
Grand Total	606,001	625,837	633,014	633,584	641,051

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
51 - Zoning Appeals	90,000	90,000	90,000	90,000	90,000
1000 - General Fund	90,000	90,000	90,000	90,000	90,000
Sales & Charges for Services	90,000	90,000	90,000	90,000	90,000
Grand Total	90,000	90,000	90,000	90,000	90,000

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
 DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	606,001	625,837	633,014	633,584	641,051
1000 - General Fund	606,001	625,837	633,014	633,584	641,051
00183 - Zoning Land Use Controls	606,001	625,837	633,014	633,584	641,051
510010 - Board of Zoning Appeals Administration	606,001	625,837	633,014	633,584	641,051
Grand Total	606,001	625,837	633,014	633,584	641,051

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
51 - Zoning Appeals		90,000	90,000	90,000	90,000	90,000
1000 - General Fund		90,000	90,000	90,000	90,000	90,000
00183 - Zoning Land Use Controls		90,000	90,000	90,000	90,000	90,000
510010 - Board of Zoning Appeals Administration		90,000	90,000	90,000	90,000	90,000
Grand Total		90,000	90,000	90,000	90,000	90,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
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	4	4	4	4
510010 - Board of Zoning Appeals Administration	4	4	4	4	4
012063 - Director - Board of Zoning Appeals	1	1	1	1	1
013131 - Office Assistant III	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	1	1	1	1
199034 - Zoning Inspector - Zoning Appeals	1	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, GOALS AND ACTIVITY SUMMARY

MISSION:

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION:

The City Council is the City's legislative body. Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to ensure implementation of policies and priorities adopted by Council.

The following staff assists the City Council:

- Legislative Policy Division (LPD), comprised of staff of sub-divisions: Research and Analysis to research, monitor, evaluate and advise on policy and legal matters; Fiscal Analysis to compile and review all financial information necessary, to advise on budgetary and financial matters.
- City Planning Commission is a nine-member body with appointed staff [sub-division of LPD], that advises on matters pertaining to the social, physical and economic development of the City, including planning and zoning matters. Its primary role is that of the Zoning Commission.
- Board of Review is to hear and determine appeals from property tax assessments.
- Auditor General is to advise on the City's fiscal operations and management.
- Ombudsperson is to investigate and seek to resolve complaints against City government.
- Inspector General is to ensure honesty and integrity in City government by detecting and preventing waste, abuse, fraud and corruption.

Department Name: City Council

Department #: 52

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,074	52,174	19,000	19,000	19,000	57,003
Total Expenditures	10,333,049	10,408,201	10,987,751	10,987,751	11,304,566	11,342,569
Net Tax Cost	10,315,975	10,356,027	10,968,751	10,968,751	11,285,566	11,285,566

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,000	57,003	19,000	57,003	19,000	57,003
Total Expenditures	11,439,509	11,477,512	11,557,410	11,595,413	11,698,320	11,736,323
Net Tax Cost	11,420,509	11,420,509	11,538,410	11,538,410	11,679,320	11,679,320

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	109	76	70	70	70	70
Non-General Fund	1	-	-	-	-	-
Total Positions	110	76	70	70	70	70

CITY COUNCIL (52)

ACTIVITY DESCRIPTIONS:

CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances and resolutions) governing the operation of the City.
- Approval and monitoring of contracts involving City business.
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition.
- Approval of City appropriations for grant funds and amendments thereto.
- Approval of the sale or disposition of City property.
- Approval of the settlement of civil litigation involving the City.
- Receipt of complaints, petitions and reports affecting the operation of the City or the well-being of its citizens.
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies.
- Advocacy action on behalf of citizens, i.e., State and Federal levels.
- Approval of the Master Plan and Five-Year Capital Agenda.
- Appointments to certain Boards and Commissions.
- Provide a mechanism for ensuring that city residents can and will make their concerns about the state of the City or City government known.
- Monitor City service delivery to ensure implementation of the policies and priorities adopted by the Council.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
52 - City Council	10,987,751	11,342,569	11,477,512	11,595,413	11,736,323
Salaries & Wages	4,612,151	6,216,808	6,341,146	6,467,970	6,597,328
Employee Benefits	1,531,316	1,890,879	1,901,984	1,913,311	1,924,863
Professional & Contractual Services	3,366,325	962,201	962,201	962,201	962,201
Operating Supplies	152,582	216,746	216,246	216,246	216,246
Operating Services	865,408	929,899	929,899	929,899	929,899
Equipment Acquisition	12,400	-	-	-	-
Other Expenses	447,569	1,126,036	1,126,036	1,105,786	1,105,786
Grand Total	10,987,751	11,342,569	11,477,512	11,595,413	11,736,323

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS
 DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
52 - City Council	19,000	57,003	57,003	57,003	57,003
Grants, Shared Taxes, & Revenues	-	38,003	38,003	38,003	38,003
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Grand Total	19,000	57,003	57,003	57,003	57,003

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
52 - City Council	10,987,751	11,342,569	11,477,512	11,595,413	11,736,323
1000 - General Fund	10,987,751	11,304,566	11,439,509	11,557,410	11,698,320
Salaries & Wages	4,612,151	6,216,808	6,341,146	6,467,970	6,597,328
Employee Benefits	1,531,316	1,888,178	1,899,283	1,910,610	1,922,162
Professional & Contractual Services	3,366,325	926,899	926,899	926,899	926,899
Operating Supplies	152,582	216,746	216,246	216,246	216,246
Operating Services	865,408	929,899	929,899	929,899	929,899
Equipment Acquisition	12,400	-	-	-	-
Other Expenses	447,569	1,126,036	1,126,036	1,105,786	1,105,786
2001 - Block Grant	-	38,003	38,003	38,003	38,003
Employee Benefits	-	2,701	2,701	2,701	2,701
Professional & Contractual Services	-	35,302	35,302	35,302	35,302
Grand Total	10,987,751	11,342,569	11,477,512	11,595,413	11,736,323

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
52 - City Council	19,000	57,003	57,003	57,003	57,003
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	38,003	38,003	38,003
Grants, Shared Taxes, & Revenues	-	38,003	38,003	38,003	38,003
Grand Total	19,000	57,003	57,003	57,003	57,003

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
52 - City Council		10,987,751	11,342,569	11,477,512	11,595,413	11,736,323
1000 - General Fund		10,987,751	11,304,566	11,439,509	11,557,410	11,698,320
00269 - City Legislative Functions		5,026,108	5,136,297	5,195,097	5,235,333	5,297,029
520005 - Legislative Policy Division		3,650,395	3,656,641	3,712,296	3,750,324	3,808,748
520009 - City Council Appointed Board of Review		451,054	570,976	570,976	570,976	570,976
520016 - City Council Administration		924,659	908,680	911,825	914,033	917,305
13667 - City Council Council Member At Large 1		725,032	750,408	759,727	769,233	778,929
520305 - Council Member At Large 1		725,032	750,408	759,727	769,233	778,929
13668 - City Council Council Member At Large 2		725,032	750,408	759,727	769,233	778,929
520310 - Council Member At Large 2		725,032	750,408	759,727	769,233	778,929
13669 - City Council District 1 Council Member		639,052	661,419	669,634	678,013	686,559
520315 - District 1 Council Member		639,052	661,419	669,634	678,013	686,559
13670 - City Council District 2 Council Member		639,052	661,419	669,634	678,013	686,559
520320 - District 2 Council Member		639,052	661,419	669,634	678,013	686,559
13671 - City Council District 3 Council Member		639,052	661,419	669,634	678,013	686,559
520325 - District 3 Council Member		639,052	661,419	669,634	678,013	686,559
13672 - City Council District 4 Council Member		639,052	661,419	669,634	678,013	686,559
520330 - District 4 Council Member		639,052	661,419	669,634	678,013	686,559
13673 - City Council District 5 Council Member		639,052	661,419	669,634	678,013	686,559
520335 - District 5 Council Member		639,052	661,419	669,634	678,013	686,559
13674 - City Council District 6 Council Member		639,052	661,419	669,634	678,013	686,559
520340 - District 6 Council Member		639,052	661,419	669,634	678,013	686,559
13675 - City Council District 7 Council Member		639,052	661,419	669,634	678,013	686,559

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
520345 - District 7 Council Member		639,052	661,419	669,634	678,013	686,559
20523 - City Council President Admin Support		38,215	37,520	37,520	37,520	37,520
520350 - City Council President Admin Support		38,215	37,520	37,520	37,520	37,520
2001 - Block Grant		-	38,003	38,003	38,003	38,003
05081 - Historic Designation Advisory Board BG		-	38,003	38,003	38,003	38,003
520120 - Historic Designation Advisory Board		-	38,003	38,003	38,003	38,003
Grand Total		10,987,751	11,342,569	11,477,512	11,595,413	11,736,323

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
52 - City Council		19,000	57,003	57,003	57,003	57,003
1000 - General Fund		19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions		19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division		19,000	19,000	19,000	19,000	19,000
2001 - Block Grant		-	38,003	38,003	38,003	38,003
05081 - Historic Designation Advisory Board BG		-	38,003	38,003	38,003	38,003
520120 - Historic Designation Advisory Board		-	38,003	38,003	38,003	38,003
Grand Total		19,000	57,003	57,003	57,003	57,003

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
52 - City Council	76	70	70	70	70
1000 - General Fund	76	70	70	70	70
00269 - City Legislative Functions	27	27	27	27	27
520005 - Legislative Policy Division	25	25	25	25	25
011140 - City Council Legislative Policy Division Director	1	1	1	1	1
011141 - City Council Legislative Policy Division Deputy Dire	1	1	1	1	1
011142 - City Council Legislative Policy Division Deputy Dire	1	1	1	1	1
011143 - City Council Legislative Policy Division Fiscal Analys	3	3	3	3	3
011144 - City Council Legislative Policy Division Legal Analys	4	4	4	4	4
011145 - City Council Legislative Policy Division Staff Analyst	2	2	2	2	2
011147 - City Council Legislative Policy Division Planner II	1	1	1	1	1
011148 - City Council Legislative Policy Division Planner III	3	3	3	3	3
011150 - City Council Legislative Policy Division Planner V	2	2	2	2	2
011151 - City Council Legislative Policy Division Historic Plan	3	3	3	3	3
011153 - City Council Legislative Policy Division Senior Histo	1	1	1	1	1
011156 - City Council Legislative Policy Division Administrati	1	1	1	1	1
011157 - City Council Legislative Policy Division Administrati	2	2	2	2	2
520016 - City Council Administration	2	2	2	2	2
011124 - City Council Administrative Assistant - III	2	2	2	2	2
13667 - City Council Council Member At Large 1	6	4	4	4	4
520305 - Council Member At Large 1	6	4	4	4	4
011109 - City Council Administrative Assistant - II	2	0	0	0	0
011124 - City Council Administrative Assistant - III	3	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
011125 - City Council Administrative Assistant - IV	1	2	2	2	2
13668 - City Council Council Member At Large 2	6	4	4	4	4
520310 - Council Member At Large 2	6	4	4	4	4
011109 - City Council Administrative Assistant - II	2	0	0	0	0
011124 - City Council Administrative Assistant - III	2	2	2	2	2
011125 - City Council Administrative Assistant - IV	2	2	2	2	2
13669 - City Council District 1 Council Member	2	5	5	5	5
520315 - District 1 Council Member	2	5	5	5	5
011124 - City Council Administrative Assistant - III	2	4	4	4	4
011125 - City Council Administrative Assistant - IV	0	1	1	1	1
13670 - City Council District 2 Council Member	7	5	5	5	5
520320 - District 2 Council Member	7	5	5	5	5
011109 - City Council Administrative Assistant - II	5	0	0	0	0
011124 - City Council Administrative Assistant - III	2	4	4	4	4
011125 - City Council Administrative Assistant - IV	0	1	1	1	1
13671 - City Council District 3 Council Member	5	5	5	5	5
520325 - District 3 Council Member	5	5	5	5	5
011109 - City Council Administrative Assistant - II	1	0	0	0	0
011124 - City Council Administrative Assistant - III	2	4	4	4	4
011125 - City Council Administrative Assistant - IV	2	1	1	1	1
13672 - City Council District 4 Council Member	6	5	5	5	5
520330 - District 4 Council Member	6	5	5	5	5
011109 - City Council Administrative Assistant - II	3	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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title					FY2024	
					Forecast	
					by FTE	
011111 - City Council Staff Secretary - II		1	0	0	0	0
011124 - City Council Administrative Assistant - III		1	4	4	4	4
011125 - City Council Administrative Assistant - IV		1	1	1	1	1
13673 - City Council District 5 Council Member		6	5	5	5	5
520335 - District 5 Council Member		6	5	5	5	5
011124 - City Council Administrative Assistant - III		6	4	4	4	4
011125 - City Council Administrative Assistant - IV		0	1	1	1	1
13674 - City Council District 6 Council Member		7	5	5	5	5
520340 - District 6 Council Member		7	5	5	5	5
011124 - City Council Administrative Assistant - III		6	4	4	4	4
011125 - City Council Administrative Assistant - IV		1	1	1	1	1
13675 - City Council District 7 Council Member		4	5	5	5	5
520345 - District 7 Council Member		4	5	5	5	5
011124 - City Council Administrative Assistant - III		3	4	4	4	4
011125 - City Council Administrative Assistant - IV		1	1	1	1	1
Grand Total		76	70	70	70	70



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OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

Improve service delivery through departmental accountability.

DESCRIPTION:

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974, and was upheld by voters in 2011.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a City department are received by telephone/fax, U.S. mail, email, or in person.

The Office receives inquiries concerning City departments and other governmental agencies, including businesses. Annual statistical reports are presented to the City Council and Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all City agencies, but does not address issues pending legal considerations in the courts, or under review by the City Council.

AGENCY GOALS:

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.
5. Update technology and expand agency access through social media.

Department Name: Ombudsman

Department #: 53

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,987	4,987	-	-	-	-
Total Expenditures	955,793	955,793	1,086,758	1,086,758	1,115,533	1,115,533
Net Tax Cost	950,806	950,806	1,086,758	1,086,758	1,115,533	1,115,533

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,132,118	1,132,118	1,145,536	1,145,536	1,162,792	1,162,792
Net Tax Cost	1,132,118	1,132,118	1,145,536	1,145,536	1,162,792	1,162,792

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8

OMBUDSPERSON (53)

ACTIVITY DESCRIPTION:

INVESTIGATION OF COMPLAINTS

The Office of the Ombudsperson is mandated by the Detroit City Charter to use its independence to receive, investigate, mediate, and resolve citizen complaints against City government, including any action, decision, recommendation, practice, or procedure of any agency. The City Charter also authorizes the agency to review investigations and hearings conducted by other city departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations reveal that a modification, addition, or elimination of an act or procedure is warranted; establish complaint investigative procedures and maintain records to determine areas of administrative or service failure; initiate standard investigations into areas where compiled data reveals problems of similar or recurring nature; and provide information, referrals, assistance, and recommendations for an appropriate investigation when citizen complaints do not fall within the jurisdiction of services provided by the City of Detroit.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
53 - Ombudsman	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
Salaries & Wages	687,877	748,681	763,654	778,927	794,505
Employee Benefits	242,313	252,978	254,590	256,235	257,913
Professional & Contractual Services	5,000	5,000	5,000	5,000	5,000
Operating Supplies	26,185	26,185	26,185	26,185	26,185
Operating Services	69,914	79,189	79,189	79,189	79,189
Other Expenses	55,469	3,500	3,500	-	-
Grand Total	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
53 - Ombudsman	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
1000 - General Fund	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
Salaries & Wages	687,877	748,681	763,654	778,927	794,505
Employee Benefits	242,313	252,978	254,590	256,235	257,913
Professional & Contractual Services	5,000	5,000	5,000	5,000	5,000
Operating Supplies	26,185	26,185	26,185	26,185	26,185
Operating Services	69,914	79,189	79,189	79,189	79,189
Other Expenses	55,469	3,500	3,500	-	-
Grand Total	1,086,758	1,115,533	1,132,118	1,145,536	1,162,792

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
53 - Ombudsman		1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
1000 - General Fund		1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
00182 - Ombudsperson Investigation of Complaints		1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
530010 - Ombudsperson Administration & Operations		1,086,758	1,115,533	1,132,118	1,145,536	1,162,792
Grand Total		1,086,758	1,115,533	1,132,118	1,145,536	1,162,792

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
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	8	8	8	8
530010 - Ombudsperson Administration & Operations	8	8	8	8	8
010190 - City Ombudsman	1	1	1	1	1
010191 - Deputy City Ombudsman	1	1	1	1	1
011501 - Assistant Ombudsman - Grade IV	2	2	2	2	2
011502 - Assistant Ombudsman - Grade III	2	3	3	3	3
011503 - Assistant Ombudsman - Grade II	2	1	1	1	1
Grand Total	8	8	8	8	8



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INSPECTOR GENERAL (54)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

Article 7.5 Chapter 3 of the 2012 City of Detroit Charter establishes the Office of the Inspector General (OIG). The purpose of the office is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud and corruption. Therefore, the Charter requires the OIG to be an independent agency of the City of Detroit.

DESCRIPTION:

The Charter requires the OIG to investigate any public servant, City agency, program or official act, contractor and subcontractor providing goods and services to the City; business entity seeking contracts or certification of eligibility for City contracts; and persons seeking certification of eligibility for participation in any City program. An investigation may be either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation and enter and inspect premises within the control of any city agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all City agencies at any time.

AGENCY GOAL:

To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste and corruption in City government and contracting and by doing so make the city of Detroit a better place to work and conduct business. Additionally, the ideal outcome will be to identify at-least \$500,000 in fraudulent and/or wasteful activities in City operations or contracting.

Department Name: Office of the Inspector General

Department #: 54

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,135,328	1,135,328	1,271,171	1,271,171	1,336,929	1,336,929
Net Tax Cost	1,135,328	1,135,328	1,271,171	1,271,171	1,336,929	1,336,929

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,202,410	1,202,410	1,209,526	1,209,526	1,226,985	1,226,985
Net Tax Cost	1,202,410	1,202,410	1,209,526	1,209,526	1,226,985	1,226,985

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	10	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	10	8	8	8	8	8

INSPECTOR GENERAL (54)

ACTIVITY DESCRIPTION:

ADMINISTRATION

The Office of the Inspector General shall investigate any public servant, City agency, program or official act, contractor and subcontractor providing goods and services to the City; business entity seeking contracts or certification of eligibility for City contracts; and person seeking certification of eligibility for participation in any City program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation, and enter and inspect premises within the control of any City agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all City agencies at any time.

Pursuit of Chapter 10 of the 1984 Detroit City Code, Finance and Taxation, Article V, Purchases and Supplies, by adding Division 11, to Debarment includes Sections 18-11-1 thru 18-11-16. Any contractor, or persons seeking a contract with the City, shall report to the Office of the Inspector General any improper, unethical or illegal activity or requests made by elected officers of the City, acting on their behalf, or any public servant in connection with any contract. This ordinance is supported with funding for Legal Assistant to assist with managing Administration Hearing Rules and Debarment Ordinance issues.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
54 - Office of the Inspector General	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985
Salaries & Wages	693,049	757,479	772,629	788,081	803,843
Employee Benefits	244,704	255,952	257,583	259,247	260,944
Professional & Contractual Services	187,945	155,800	4,500	4,500	4,500
Operating Supplies	31,549	34,425	34,425	34,425	34,425
Operating Services	106,424	123,273	123,273	123,273	123,273
Other Expenses	7,500	10,000	10,000	-	-
Grand Total	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985

**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	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
54 - Office of the Inspector General	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985
1000 - General Fund	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985
Salaries & Wages	693,049	757,479	772,629	788,081	803,843
Employee Benefits	244,704	255,952	257,583	259,247	260,944
Professional & Contractual Services	187,945	155,800	4,500	4,500	4,500
Operating Supplies	31,549	34,425	34,425	34,425	34,425
Operating Services	106,424	123,273	123,273	123,273	123,273
Other Expenses	7,500	10,000	10,000	-	-
Grand Total	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985
1000 - General Fund	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985
13530 - OIG Office of the Inspector General	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985
540010 - Office of the Inspector General	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985
Grand Total	1,271,171	1,336,929	1,202,410	1,209,526	1,226,985

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
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	8	8	8	8
540010 - Office of the Inspector General	8	8	8	8	8
010135 - Inspector General	1	1	1	1	1
010149 - Deputy Inspector General	1	1	1	1	1
011710 - Investigator	2	2	2	2	2
011715 - Attorney - Office of The Inspector General	1	1	1	1	1
011720 - Forensic Auditor - Office of Inspector General	2	2	2	2	2
43601104 - Administrative Assistant IV	1	1	1	1	1
Grand Total	8	8	8	8	8



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36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The 36th District Court is dedicated to administering justice in an equitable, impartial and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe and respectful environment in which to conduct business and resolve disputes. There is also a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

DESCRIPTION:

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates and approximately 300 employees in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division. On an annual basis, approximately 1 million citizens conduct business at the court and just under 500,000 telephone and email inquiries are received.

AGENCY GOAL:

1. Administer justice in an equitable, impartial and timely manner in accordance with the rule of law.
2. Provide the public and other agencies it serves with an accessible, safe and respectful environment in which to conduct business and resolve disputes.
3. Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

Department Name: 36th District Court

Department #: 60

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,896,362	17,896,362	18,000,000	18,000,000	18,205,000	18,205,000
Total Expenditures	31,551,876	31,551,876	32,749,700	32,749,700	32,019,983	32,019,983
Net Tax Cost	13,655,514	13,655,514	14,749,700	14,749,700	13,814,983	13,814,983

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,205,000	18,205,000	18,205,000	18,205,000	18,205,000	18,205,000
Total Expenditures	32,425,754	32,425,754	32,839,639	32,839,639	33,261,804	33,261,804
Net Tax Cost	14,220,754	14,220,754	14,634,639	14,634,639	15,056,804	15,056,804

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	322	325	325	325	325	325
Non-General Fund	-	-	-	-	-	-
Total Positions	322	325	325	325	325	325

36TH DISTRICT COURT OF DETROIT (60)

ACTIVITY DESCRIPTIONS:

The 36th District Court is a court of limited jurisdiction serving the City of Detroit. The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, as well as Small Claims matters with claims up to \$5,500. The 36th District Court also handles a large volume of civil infractions including traffic violations and some parking violations. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference, for every felony case.

STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over civil claims under \$25,000, misdemeanor traffic and civil infraction violation cases, and to perform all judicial functions on felony criminal cases, which are within the Court's jurisdiction for the City of Detroit.

This activity encompasses the 36th District Court operations that were previously controlled by the State of Michigan and transferred to the City of Detroit upon enactment of Public Act 374 of 1996.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
60 - 36th District Court	32,749,700	32,019,983	32,425,754	32,839,639	33,261,804
Salaries & Wages	17,405,214	17,467,548	17,815,399	18,170,206	18,532,111
Employee Benefits	9,042,783	8,360,426	8,418,346	8,477,424	8,537,684
Professional & Contractual Services	2,917,183	2,897,183	2,897,183	2,897,183	2,897,183
Operating Supplies	1,005,000	985,500	985,500	985,500	985,500
Operating Services	2,319,520	2,289,326	2,289,326	2,289,326	2,289,326
Other Expenses	60,000	20,000	20,000	20,000	20,000
Grand Total	32,749,700	32,019,983	32,425,754	32,839,639	33,261,804

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
60 - 36th District Court	18,000,000	18,205,000	18,205,000	18,205,000	18,205,000
Grants, Shared Taxes, & Revenues	380,000	380,000	380,000	380,000	380,000
Sales & Charges for Services	9,815,000	9,992,000	9,992,000	9,992,000	9,992,000
Fines, Forfeits, & Penalties	7,805,000	7,833,000	7,833,000	7,833,000	7,833,000
Grand Total	18,000,000	18,205,000	18,205,000	18,205,000	18,205,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
60 - 36th District Court	32,749,700	32,019,983	32,425,754	32,839,639	33,261,804
1000 - General Fund	32,749,700	32,019,983	32,425,754	32,839,639	33,261,804
Salaries & Wages	17,405,214	17,467,548	17,815,399	18,170,206	18,532,111
Employee Benefits	9,042,783	8,360,426	8,418,346	8,477,424	8,537,684
Professional & Contractual Services	2,917,183	2,897,183	2,897,183	2,897,183	2,897,183
Operating Supplies	1,005,000	985,500	985,500	985,500	985,500
Operating Services	2,319,520	2,289,326	2,289,326	2,289,326	2,289,326
Other Expenses	60,000	20,000	20,000	20,000	20,000
Grand Total	32,749,700	32,019,983	32,425,754	32,839,639	33,261,804

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
60 - 36th District Court	18,000,000	18,205,000	18,205,000	18,205,000	18,205,000
1000 - General Fund	18,000,000	18,205,000	18,205,000	18,205,000	18,205,000
Grants, Shared Taxes, & Revenues	380,000	380,000	380,000	380,000	380,000
Sales & Charges for Services	9,815,000	9,992,000	9,992,000	9,992,000	9,992,000
Fines, Forfeits, & Penalties	7,805,000	7,833,000	7,833,000	7,833,000	7,833,000
Grand Total	18,000,000	18,205,000	18,205,000	18,205,000	18,205,000

**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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
60 - 36th District Court		32,749,700	32,019,983	32,425,754	32,839,639	33,261,804
1000 - General Fund		32,749,700	32,019,983	32,425,754	32,839,639	33,261,804
00393 - 36th District Court Direct Costs		3,836,199	3,781,931	3,811,420	3,841,498	3,872,179
600010 - Direct Costs		3,836,199	3,781,931	3,811,420	3,841,498	3,872,179
00663 - 36th District Court Security Reimbursement		800,000	600,000	600,000	600,000	600,000
600035 - Court Security Reimbursement		800,000	600,000	600,000	600,000	600,000
05715 - 36th District Court State Transferred Functions		28,024,001	27,588,052	27,964,334	28,348,141	28,739,625
600014 - District Court Operations		24,662,852	24,047,097	24,423,379	24,807,186	25,198,670
600100 - Court Administration		3,361,149	3,540,955	3,540,955	3,540,955	3,540,955
11194 - 36th District Court - Drug Court		89,500	50,000	50,000	50,000	50,000
600155 - Drug Court		89,500	50,000	50,000	50,000	50,000
Grand Total		32,749,700	32,019,983	32,425,754	32,839,639	33,261,804

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
60 - 36th District Court		18,000,000	18,205,000	18,205,000	18,205,000
1000 - General Fund		18,000,000	18,205,000	18,205,000	18,205,000
00393 - 36th District Court Direct Costs		1,372,000	1,372,000	1,372,000	1,372,000
600010 - Direct Costs		1,372,000	1,372,000	1,372,000	1,372,000
05715 - 36th District Court State Transferred Functions		16,628,000	16,833,000	16,833,000	16,833,000
600015 - Civil		3,507,000	3,155,000	3,155,000	3,155,000
600020 - Traffic		12,130,000	12,500,000	12,500,000	12,500,000
600055 - Real Estate		601,000	683,000	683,000	683,000
600100 - Court Administration		390,000	495,000	495,000	495,000
Grand Total		18,000,000	18,205,000	18,205,000	18,205,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
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	29	29	29	29
600010 - Direct Costs	29	29	29	29	29
913051 - Judge - 36th District Court	29	29	29	29	29
05715 - 36th District Court State Transferred Functions	296	296	296	296	296
600014 - District Court Operations	296	296	296	296	296
950101 - Detroit Judicial Council Staff	296	296	296	296	296
Grand Total	325	325	325	325	325

CITY CLERK (70)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

DESCRIPTION:

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of all records on behalf of the City of Detroit. It also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths and affidavits; responds to citizens' requests for information and exercises power and duties as prescribed by law and the City Charter. The City Clerk, as prescribed by the City Charter, serves as the Chair of the Elections Commission, performing executive oversight of the day-to-day operation of the Department of Elections, as well as administration of all Federal, State and local elections.

AGENCY GOALS:

1. Effectively and efficiently execute City Council duties.
2. Maintain and protect the records of the City of Detroit.
3. Administer and provide information for requests from citizens and other City agencies.

Department Name: City Clerk

Department #: 70

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,490	6,490	3,000	3,000	4,000	4,000
Total Expenditures	2,521,380	2,521,380	2,424,592	2,523,592	2,584,769	2,584,769
Net Tax Cost	2,514,891	2,514,891	2,421,592	2,520,592	2,580,769	2,580,769

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,000	4,000	4,000	4,000	4,000	4,000
Total Expenditures	2,432,463	2,432,463	2,433,188	2,433,188	2,458,408	2,458,408
Net Tax Cost	2,428,463	2,428,463	2,429,188	2,429,188	2,454,408	2,454,408

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	15	20	20	20	20	20
Non-General Fund	-	-	-	-	-	-
Total Positions	15	20	20	20	20	20

CITY CLERK (70)

ACTIVITY DESCRIPTION:

CITY CLERK OPERATIONS

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers the Oaths of Office, receive affidavits and performs all duties related to the Chair of the Elections Commission. The Office exercises other vested powers and duties as provided by State law and the City Charter.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
70 - City Clerk	2,523,592	2,584,769	2,432,463	2,433,188	2,458,408
Salaries & Wages	1,044,186	1,109,555	1,131,606	1,154,098	1,177,040
Employee Benefits	349,299	350,030	352,219	354,452	356,730
Professional & Contractual Services	207,546	207,546	31,000	31,000	31,000
Operating Supplies	20,000	80,000	80,000	80,000	80,000
Operating Services	784,093	803,638	803,638	803,638	803,638
Equipment Acquisition	99,000	-	-	-	-
Other Expenses	19,468	34,000	34,000	10,000	10,000
Grand Total	2,523,592	2,584,769	2,432,463	2,433,188	2,458,408

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
70 - City Clerk	3,000	4,000	4,000	4,000	4,000
Sales & Charges for Services	3,000	4,000	4,000	4,000	4,000
Grand Total	3,000	4,000	4,000	4,000	4,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
70 - City Clerk	2,523,592	2,584,769	2,432,463	2,433,188	2,458,408
1000 - General Fund	2,424,592	2,584,769	2,432,463	2,433,188	2,458,408
Salaries & Wages	1,044,186	1,109,555	1,131,606	1,154,098	1,177,040
Employee Benefits	349,299	350,030	352,219	354,452	356,730
Professional & Contractual Services	207,546	207,546	31,000	31,000	31,000
Operating Supplies	20,000	80,000	80,000	80,000	80,000
Operating Services	784,093	803,638	803,638	803,638	803,638
Other Expenses	19,468	34,000	34,000	10,000	10,000
4533 - City of Detroit Capital Projects	99,000	-	-	-	-
Equipment Acquisition	99,000	-	-	-	-
Grand Total	2,523,592	2,584,769	2,432,463	2,433,188	2,458,408

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
70 - City Clerk	3,000	4,000	4,000	4,000	4,000
1000 - General Fund	3,000	4,000	4,000	4,000	4,000
Sales & Charges for Services	3,000	4,000	4,000	4,000	4,000
Grand Total	3,000	4,000	4,000	4,000	4,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
70 - City Clerk		2,523,592	2,584,769	2,432,463	2,433,188	2,458,408
1000 - General Fund		2,424,592	2,584,769	2,432,463	2,433,188	2,458,408
00265 - City Clerk Operations		2,424,592	2,584,769	2,432,463	2,433,188	2,458,408
700010 - Office of the City Clerk		1,578,493	1,712,731	1,546,117	1,532,248	1,542,581
700030 - City Council Support Staff		846,099	872,038	886,346	900,940	915,827
4533 - City of Detroit Capital Projects		99,000	-	-	-	-
20507 - CoD Capital Projects 2019		99,000	-	-	-	-
700010 - Office of the City Clerk		99,000	-	-	-	-
Grand Total		2,523,592	2,584,769	2,432,463	2,433,188	2,458,408

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024 Forecast	
70 - City Clerk		3,000	4,000	4,000	4,000	4,000
1000 - General Fund		3,000	4,000	4,000	4,000	4,000
00265 - City Clerk Operations		3,000	4,000	4,000	4,000	4,000
700010 - Office of the City Clerk		3,000	4,000	4,000	4,000	4,000
Grand Total		3,000	4,000	4,000	4,000	4,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
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	20	20	20	20
700010 - Office of the City Clerk	9	9	9	9	9
010131 - Deputy City Clerk	1	1	1	1	1
012014 - Information Technician	2	2	2	2	2
013375 - Executive Administrative Assistant I	2	2	2	2	2
029031 - Office Automation Support Assistant	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
830320 - Urban Government Intern II (Limited Service)	2	2	2	2	2
700030 - City Council Support Staff	11	11	11	11	11
014043 - Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045 - Assistant City Council Committee Clerk	7	7	7	7	7
014049 - Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057 - City Council Committee Clerk	1	1	1	1	1
Grand Total	20	20	20	20	20

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Elections, is to efficiently conduct all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; to provide and maintain voter registration for all eligible residents of the city of Detroit.

DESCRIPTION:

The Elections Commission is the body that oversees the affairs of the Detroit Department of Elections. It is comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council.

Through the Director and Deputy Director of Elections, the Commission monitors the activities of the Department, to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include, but are not limited to, voter registration; management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; voter education and community outreaches; poll worker recruitment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.

AGENCY GOALS:

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the Department.
4. Assure and place emphasis on transparency in the election process among candidates and voters.

Department Name: Department of Elections

Department #: 71

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,015	7,015	5,000	8,000	1,300,000	1,303,000
Total Expenditures	8,964,468	8,962,968	9,264,286	9,761,372	10,750,944	10,753,944
Net Tax Cost	8,957,453	8,955,953	9,259,286	9,753,372	9,450,944	9,450,944

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,000	8,000	5,000	8,000	5,000	8,000
Total Expenditures	9,834,587	9,837,587	9,917,103	9,920,103	10,003,818	10,006,818
Net Tax Cost	9,829,587	9,829,587	9,912,103	9,912,103	9,998,818	9,998,818

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	75	97	110	110	110	110
Non-General Fund	-	-	-	-	-	-
Total Positions	75	97	110	110	110	110

DEPARTMENT OF ELECTIONS (71)

ACTIVITY DESCRIPTION:

CONDUCT OF ELECTIONS:

The City Clerk, in conjunction with the Elections Commission, works through the Department of Elections staff to monitor all activities pertaining to voter registration; maintenance of registration records; administration of elections; maintenance and repair of voting equipment; and the recruitment and training of qualified precinct workers.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818
Salaries & Wages	3,280,238	4,461,197	4,538,421	4,617,189	4,697,533
Employee Benefits	841,930	1,042,454	1,048,577	1,054,825	1,061,196
Professional & Contractual Services	3,600,218	3,746,681	2,746,977	2,746,977	2,746,977
Operating Supplies	168,886	171,769	171,769	171,769	171,769
Operating Services	1,368,014	1,329,343	1,329,343	1,329,343	1,329,343
Equipment Acquisition	494,086	-	-	-	-
Other Expenses	8,000	2,500	2,500	-	-
Grand Total	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	8,000	1,303,000	8,000	8,000	8,000
Grants, Shared Taxes, & Revenues	3,000	3,000	3,000	3,000	3,000
Sales & Charges for Services	5,000	1,300,000	5,000	5,000	5,000
Grand Total	8,000	1,303,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818
1000 - General Fund	9,264,286	10,750,944	9,834,587	9,917,103	10,003,818
Salaries & Wages	3,280,238	4,461,197	4,538,421	4,617,189	4,697,533
Employee Benefits	841,930	1,042,454	1,048,577	1,054,825	1,061,196
Professional & Contractual Services	3,600,218	3,746,681	2,746,977	2,746,977	2,746,977
Operating Supplies	168,886	168,769	168,769	168,769	168,769
Operating Services	1,368,014	1,329,343	1,329,343	1,329,343	1,329,343
Other Expenses	5,000	2,500	2,500	-	-
2117 - Dept of Elections	3,000	3,000	3,000	3,000	3,000
Operating Supplies	-	3,000	3,000	3,000	3,000
Other Expenses	3,000	-	-	-	-
4533 - City of Detroit Capital Projects	494,086	-	-	-	-
Equipment Acquisition	494,086	-	-	-	-
Grand Total	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL
 DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
71 - Department of Elections	8,000	1,303,000	8,000	8,000	8,000
1000 - General Fund	5,000	1,300,000	5,000	5,000	5,000
Sales & Charges for Services	5,000	1,300,000	5,000	5,000	5,000
2117 - Dept of Elections	3,000	3,000	3,000	3,000	3,000
Grants, Shared Taxes, & Revenues	3,000	3,000	3,000	3,000	3,000
Grand Total	8,000	1,303,000	8,000	8,000	8,000

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
71 - Department of Elections	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818
1000 - General Fund	9,264,286	10,750,944	9,834,587	9,917,103	10,003,818
00181 - Elections Conduct of Elections	9,264,286	10,750,944	9,834,587	9,917,103	10,003,818
710010 - Elections Administration	1,571,006	1,646,133	1,468,001	1,481,453	1,497,725
710011 - Computer Systems Support	756,536	912,331	498,691	504,384	510,190
710012 - Registration	1,935,023	3,019,789	2,925,632	2,972,383	3,020,069
710013 - Voter Education	361,510	361,510	361,510	361,510	361,510
710014 - Equipment Management Support	308,538	467,420	295,949	300,016	304,163
710016 - Elections Training	676,899	737,824	676,090	685,811	695,726
710028 - Technical Service & Supply Support	196,440	218,869	221,646	224,478	227,367
710041 - Primary Election	1,657,025	1,624,497	1,624,497	1,624,497	1,624,497
710042 - General Election	1,801,309	1,762,571	1,762,571	1,762,571	1,762,571
2117 - Dept of Elections	3,000	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	3,000	3,000	3,000	3,000	3,000
712117 - Elections Voter Education Donations	3,000	3,000	3,000	3,000	3,000
4533 - City of Detroit Capital Projects	494,086	-	-	-	-
20507 - CoD Capital Projects 2019	494,086	-	-	-	-
710011 - Computer Systems Support	494,086	-	-	-	-
Grand Total	9,761,372	10,753,944	9,837,587	9,920,103	10,006,818

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections	8,000	1,303,000	8,000	8,000	8,000
1000 - General Fund	5,000	1,300,000	5,000	5,000	5,000
00181 - Elections Conduct of Elections	5,000	1,300,000	5,000	5,000	5,000
710012 - Registration	5,000	1,300,000	5,000	5,000	5,000
2117 - Dept of Elections	3,000	3,000	3,000	3,000	3,000
20247 - Elections Voter Education Donations Appropriation	3,000	3,000	3,000	3,000	3,000
712117 - Elections Voter Education Donations	3,000	3,000	3,000	3,000	3,000
Grand Total	8,000	1,303,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
71 - Department of Elections	97	110	110	110	110
1000 - General Fund	97	110	110	110	110
00181 - Elections Conduct of Elections	97	110	110	110	110
710010 - Elections Administration	9	10	10	10	10
010177 - Director - Department of Elections	1	1	1	1	1
010178 - Deputy Director - Department of Elections	2	2	2	2	2
010927 - Manager I - Elections	1	1	1	1	1
012051 - Head Clerk	1	1	1	1	1
013375 - Executive Administrative Assistant I	2	2	2	2	2
013376 - Executive Administrative Assistant II	1	2	2	2	2
019252 - Elections Specialist	1	1	1	1	1
710011 - Computer Systems Support	4	4	4	4	4
010927 - Manager I - Elections	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
019252 - Elections Specialist	1	1	1	1	1
041813 - Information Technology Networks Manager - Elect	1	1	1	1	1
710012 - Registration	66	78	78	78	78
012031 - Senior Clerk	1	0	0	0	0
012041 - Principal Clerk	5	4	4	4	4
012051 - Head Clerk	3	2	2	2	2
013121 - Office Assistant II	3	3	3	3	3
013131 - Office Assistant III	3	2	2	2	2
019252 - Elections Specialist	1	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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
075561 - Elections Training Coordinator	1	1	1	1	1
81012041 - Principal Clerk	0	1	1	1	1
831101 - Elections Clerical Assistant - Limited Service	49	63	63	63	63
710014 - Equipment Management Support	5	5	5	5	5
019252 - Elections Specialist	1	1	1	1	1
057011 - Election Service Techician	3	3	3	3	3
057031 - Senior Election Service Technician	1	1	1	1	1
710016 - Elections Training	9	9	9	9	9
010167 - Deputy Director - Employment and Training Depar	1	1	1	1	1
012041 - Principal Clerk	1	1	1	1	1
012091 - Senior Clerk - Exempted	1	1	1	1	1
013131 - Office Assistant III	2	2	2	2	2
057041 - Supervising Election Service Technician	2	2	2	2	2
075521 - Senior Training Specialist	1	1	1	1	1
075531 - Principal Training Specialist	1	1	1	1	1
710028 - Technical Service & Supply Support	4	4	4	4	4
057011 - Election Service Techician	3	3	3	3	3
057031 - Senior Election Service Technician	1	1	1	1	1
Grand Total	97	110	110	110	110



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DETROIT PUBLIC LIBRARY (72)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning.

DESCRIPTION:

As Michigan's largest public library system, DPL is one of Detroit's most valuable and accessible public institutions offering services through its Main Library and 21 neighborhood branches. 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 (children and adults) checked out 826,983 items; librarians answered 670,965 reference questions. 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.

The DPL for the Blind & Physically Handicapped serves Detroit residents with visual and physical challenges and provided 121 programs at the Douglass Branch for Specialized Services. Sunday service, first offered in October, 2017, continues to be offered the Redford and Wilder branches and at Main Library, October – May.

The DPL's Special Collections: the Burton Historical Collection; the National Automotive History Collection; the E. Azalia Hackley Collection of African Americans in the Performing Arts; the Ernie Harwell Sports Collection; and the Rare Book Collection are outstanding archives available to researchers, scholars and the general public.

During FY 2019, the DPL's bookmobile was removed from service because it was no longer operable. The DPL designed, ordered and outfitted a new Mobile Library that returned to service in October, 2019. In addition to books, Mobile Library users can also check out audio visual materials, access the Library's digital collections, connect with free Wi-Fi or participate in fun and educational programs. The Mobile Library makes regular monthly stops at 50 schools and neighborhood locations.

AGENCY GOALS:

1. Serve as a community partner for addressing literacy needs.
2. Become a destination for literary events and civic engagement.
3. Implement focused services that speak to specific customer needs.
4. Maintain, upgrade and grow existing technologies.
5. Create service environments that are consistently inviting and appealing to customers.
6. Preserve and sustain the DPL's facility infrastructure.
7. Create a financially strong and stable future for the DPL.

Department Name: Detroit Public Library

Department #: 72

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	29,607,815	-	32,940,811	-	35,466,670
Total Expenditures	-	31,725,859	-	32,940,811	-	35,466,670
Net Tax Cost	-	2,118,043	-	-	-	-

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	35,466,670	-	35,466,670	-	34,565,824
Total Expenditures	-	35,466,670	-	35,466,670	-	34,565,824
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	297	326	327	327	327	327
Total Positions	297	326	327	327	327	327

DETROIT PUBLIC LIBRARY (72)

ACTIVITY DESCRIPTION:

MAIN LIBRARY

The Main Library, located in the heart of the Cultural Center in Midtown Detroit, is considered one of the City's architectural jewels. The Main Library is 420,000 square feet in size, making it the largest public library building in the state. It is a center for literacy support, library services, cultural programming, and technology access and computer classes.

Services and Programs:

- The Main Library's seven subject departments offer access to print and electronic materials on the full spectrum of topics of interest to the Detroit community. DPL's Special Collections are unrivaled by other library systems nationally or internationally:
 - The Burton Historical Collection, established in 1915, is an outstanding archival collection of materials that cover the history of Detroit and Michigan from 17th century settlement to the present. It is also a highly regarded resource for genealogical information.
 - The E. Azalia Hackley Collection of African Americans in the Performing Arts is the first of its kind in the world. Established in 1943, its holdings include over 5,000 photos, plus musical scores, rare books, manuscripts, and playbills.
 - The National Automotive History Collection, housed at the Skillman Branch, is the nation's premier public automotive archive. Established in 1953, the Collection documents the history and development of the automobile and other forms of motorized and wheeled land transportation in the United States and abroad.
- TIP, The Information Place, is a free community information and referral service that helps people solve the problems of everyday living. Through the TIP database, users can access information about more than 2,000 local health and human services.
- The Technology Literacy Centers (TLC) located at the Main Library and the Parkman Branch meet Detroiters' needs related to literacy, workforce development, technology training and access, and lifelong learning opportunities. Main Library's TLC is a designated GED testing site. TLC (and branches) provided online access and technology support to Detroiters seeking employment, especially for jobs available at Fiat Chrysler.
- Adam Strohm Hall was the site for the exhibit, "Black Bottom Street View," which was embraced by the public and received media coverage.
- In FY 2019, Main Library's Author Series included talks by Imbolo Mbue, Michael Twitty, Bridgett Davis, Danielle McGuire and David Maraniss.
- Youth and children services include:
 - Once Upon a Time and More, an early literacy program designed to spark the creativity and imagination of preschoolers.
 - HYPE (Helping Young People Excel) Center, a dedicated space for teens to study, engage with each other, interact with the latest technology and participate in enriching experiences. HYPE's "MakerSpace" program provides the resources and support for teens to build, create, and innovate.

DETROIT PUBLIC LIBRARY (72)

BRANCH SERVICES

The 21 DPL branches located in Detroit's neighborhoods are the heart of the Detroit Public Library system. Branches serve as important "community centers," connecting citizens to information and technology. Each library branch is different, offering a range of services and programs tailored to fit the needs of the specific community served. During FY 2019, the Library's branches provided 42,384 hours of public service.

Services and Programs

- The DPL continued its work to provide technology that meets the needs of Detroiters who need online access. During FY 2019, the DPL updated its bandwidth connection to 10 Gb at all DPL locations.
- In FY 2019, 10 branches and the Main Library provided space to the Accounting Aid Society of Detroit, the American Association of Retired Persons (AARP) and the Wayne Metro Community Action Agency, for free tax preparation.
- Working in partnership with FOCUS: Hope, the Parkman Branch at 1766 Oakman Boulevard, continued to grow as a Technology Literacy & Career Center, providing one-on-one tutoring, technology training and access, and lifelong learning opportunities.
- Services to children and teens included a Summer Reading Program, "A Universe of Stories," that helped children maintain their reading skills over the summer months. Branches offered 340 Summer Reading programs that were attended by 7,725 children and teens. Many programs also included a "Meet Up & Eat Up" component, which provided 5,991 free lunches at several DPL locations.
- In FY 2019, the "Reading Teacher in the Library" program was offered at nine branches: Conely, Duffield, Edison, Elmwood Park, Franklin, Hubbard, Knapp, Parkman and Wilder. Certified reading specialists worked with K-3rd Grade students in small groups and one-on-one sessions to help improve their reading skills.
- As part of the DPL's Sunday programming, the Redford and Wilder branches (and Main Library) offered Prime Time, a six-week reading, discussion and storytelling series that helps families bond around the act of reading and talking about books.
- In FY 2019, the Jefferson Branch, located at 12350 E. Outer Drive, was renovated. Improvements include a new heating and cooling system, new flooring and furniture, updated lighting, ADA restroom modifications and new computers for public use.
- The Wilder, Edison and Parkman branches participated in "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.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Salaries & Wages	14,927,729	14,413,930	14,413,930	14,413,930	14,413,930
Employee Benefits	6,773,250	6,819,210	6,819,210	6,819,210	5,918,364
Professional & Contractual Services	1,049,277	1,315,619	1,315,619	1,315,619	1,315,619
Operating Supplies	577,354	790,127	790,127	790,127	790,127
Operating Services	5,102,838	5,946,751	5,946,751	5,946,751	5,946,751
Equipment Acquisition	2,133,562	2,389,309	2,389,309	2,389,309	2,389,309
Fixed Charges	615,990	749,061	749,061	749,061	749,061
Other Expenses	1,760,811	3,042,663	3,042,663	3,042,663	3,042,663
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Grants, Shared Taxes, & Revenues	647,412	620,806	626,942	633,139	639,399
Revenues from Use of Assets	147,097	285,863	288,722	291,609	294,525
Sales & Charges for Services	499,064	534,687	540,034	545,434	550,889
Fines, Forfeits, & Penalties	549,857	563,709	569,346	575,040	580,790
Taxes, Assessments, & Interest	29,502,588	30,419,859	31,096,776	31,790,094	32,500,221
Contributions & Transfers	1,594,793	3,041,746	2,344,850	1,631,354	-
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Salaries & Wages	14,927,729	14,413,930	14,413,930	14,413,930	14,413,930
Employee Benefits	6,773,250	6,819,210	6,819,210	6,819,210	5,918,364
Professional & Contractual Services	1,049,277	1,315,619	1,315,619	1,315,619	1,315,619
Operating Supplies	577,354	790,127	790,127	790,127	790,127
Operating Services	5,102,838	5,946,751	5,946,751	5,946,751	5,946,751
Equipment Acquisition	2,133,562	2,389,309	2,389,309	2,389,309	2,389,309
Fixed Charges	615,990	749,061	749,061	749,061	749,061
Other Expenses	1,760,811	3,042,663	3,042,663	3,042,663	3,042,663
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Grants, Shared Taxes, & Revenues	647,412	620,806	626,942	633,139	639,399
Revenues from Use of Assets	147,097	285,863	288,722	291,609	294,525
Sales & Charges for Services	499,064	534,687	540,034	545,434	550,889
Fines, Forfeits, & Penalties	549,857	563,709	569,346	575,040	580,790
Taxes, Assessments, & Interest	29,502,588	30,419,859	31,096,776	31,790,094	32,500,221
Contributions & Transfers	1,594,793	3,041,746	2,344,850	1,631,354	-
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
00189 - Library Music, Arts, & Literature (MAL)	4,518,648	4,201,404	4,201,404	4,201,404	4,201,404
720025 - Library Circulation	162,716	167,548	167,548	167,548	167,548
720033 - Children's Library Services	458,820	470,001	470,001	470,001	470,001
720034 - Children & Young Adult Services	131,318	142,859	142,859	142,859	142,859
720042 - Popular Library	175,545	190,236	190,236	190,236	190,236
720044 - TIP &TRC	235,242	242,224	242,224	242,224	242,224
720045 - Clerical Assistance - Main	797,625	582,446	582,446	582,446	582,446
720054 - Social Services, Education, & Religion (SSER)	78,044	-	-	-	-
720114 - Business, Science, & Technology (BST)	332,136	318,013	318,013	318,013	318,013
720154 - MAL	359,134	287,382	287,382	287,382	287,382
720265 - Special Collections: Burton, MRL, Automotive	422,585	435,118	435,118	435,118	435,118
720510 - Library Data Processing	403,151	425,656	425,656	425,656	425,656
720650 - Security, Maintenance, & Shipping	962,332	939,921	939,921	939,921	939,921
00190 - Library Branch Services	8,242,594	7,976,368	7,976,368	7,976,368	7,976,368
720210 - Chaney	262,956	330,101	330,101	330,101	330,101
720220 - Hubbard	353,511	326,230	326,230	326,230	326,230
720230 - Redford	413,090	374,819	374,819	374,819	374,819
720240 - Campbell	377,584	324,703	324,703	324,703	324,703
720260 - Jefferson	265,991	280,041	280,041	280,041	280,041
720270 - Chase	377,726	319,594	319,594	319,594	319,594
720275 - Clerical Assistance Branches	1,471,943	1,320,122	1,320,122	1,320,122	1,320,122

**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		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
720290 - Franklin		307,979	321,683	321,683	321,683
720300 - SIR/Douglass		682,370	702,612	702,612	702,612
720310 - Elmwood Park		369,281	380,241	380,241	380,241
720320 - Parkman		605,997	507,218	507,218	507,218
720330 - Wilder		336,867	346,862	346,862	346,862
720340 - Conely		318,588	318,003	318,003	318,003
720350 - Chandler Park		318,588	334,202	334,202	334,202
720360 - Bowen		204,878	266,176	266,176	266,176
720370 - Knapp		388,797	336,251	336,251	336,251
720380 - Edison		330,142	344,813	344,813	344,813
720390 - Duffield		260,384	268,110	268,110	268,110
720400 - Sherwood Forest		258,499	210,962	210,962	210,962
720410 - Downtown		337,423	363,625	363,625	363,625
10454 - Library Administrative Management		20,179,569	23,288,898	23,288,898	23,288,898
720002 - DPL - Administrative Services		6,861,057	16,112,112	16,112,112	16,112,112
720012 - DPL - Director of Public Services		141,140	-	-	-
720452 - DPL - Library Marketing Services		386,348	372,708	372,708	372,708
720462 - DPL - Director of Technical Services		178,389	183,683	183,683	183,683
720475 - DPL - Clerical Assistance Administrative Services		162,958	133,492	133,492	133,492
720482 - DPL - Bibliographic		259,118	266,800	266,800	266,800
720492 - DPL - Print Shop		131,173	135,068	135,068	135,068
720502 - DPL - Technical Processing Services		1,862,111	2,055,149	2,055,149	2,055,149
720532 - DPL - Director of Information Systems		1,561,756	821,848	821,848	821,848

**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	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720535 - DPL - Digital Lab	257,113	184,379	184,379	184,379	184,379
720542 - DPL - Human Resources	545,755	621,308	621,308	621,308	621,308
720572 - DPL - Director of Business & Financial Operations	2,718,605	659,562	659,562	659,562	659,562
720622 - DPL - Facilities Maintenance	3,962,288	1,490,288	1,490,288	1,490,288	1,490,288
720642 - DPL - Contract Maintenance	895,717	-	-	-	-
720662 - DPL - Shipping Services	256,041	252,501	252,501	252,501	252,501
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
72 - Detroit Public Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
3001 - Library	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
10454 - Library Administrative Management	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
720002 - DPL - Administrative Services	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
Grand Total	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
72 - Detroit Public Library	326	327	327	327	327
3001 - Library	326	327	327	327	327
00189 - Library Music, Arts, & Literature (MAL)	85	91	91	91	91
720025 - Library Circulation	3	3	3	3	3
449002 - Library - Clerk	1	1	1	1	1
449003 - Library - Senior Clerk	1	1	1	1	1
449005 - Library - Principal Clerk	1	1	1	1	1
720033 - Children's Library Services	7	7	7	7	7
441001 - Library Pre-Professional Assistant	1	2	2	2	2
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	2	2	2	2	2
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449003 - Library - Senior Clerk	1	1	1	1	1
720034 - Children & Young Adult Services	2	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gr	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	0	1	1	1	1
720042 - Popular Library	3	3	3	3	3
441011 - Librarian I	1	0	0	0	0
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	1	1	1	1	1
449002 - Library - Clerk	1	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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title					FY2024	
					Forecast	
					by FTE	
720044 - TIP &TRC		3	3	3	3	3
441028 - Librarian II		1	1	1	1	1
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
720045 - Clerical Assistance - Main		27	34	34	34	34
441002 - Library - Customer Support Representative I - Hou		27	34	34	34	34
720054 - Social Services, Education, & Religion (SSER)		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
720114 - Business, Science, & Technology (BST)		5	5	5	5	5
441011 - Librarian I		1	2	2	2	2
441028 - Librarian II		1	1	1	1	1
441038 - Librarian III		1	0	0	0	0
441053 - Library - Department Manager		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
720154 - MAL		5	5	5	5	5
441028 - Librarian II		1	0	0	0	0
441038 - Librarian III		0	1	1	1	1
441053 - Library - Department Manager		3	3	3	3	3
449002 - Library - Clerk		1	1	1	1	1
720265 - Special Collections: Burton, MRL, Automotive		6	6	6	6	6
441011 - Librarian I		1	1	1	1	1
441028 - Librarian II		1	1	1	1	1
441038 - Librarian III		2	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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
441055 - Library - Coordinator of Major Library Activity - Gr		1	1	1	1	1
449003 - Library - Senior Clerk		1	1	1	1	1
720510 - Library Data Processing		6	6	6	6	6
441011 - Librarian I		1	0	0	0	0
441028 - Librarian II		0	1	1	1	1
441038 - Librarian III		2	2	2	2	2
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		2	2	2	2	2
720650 - Security, Maintenance, & Shipping		17	16	16	16	16
449025 - Library - Security Guard		14	13	13	13	13
449029 - Library - Assistant Security Manager		1	1	1	1	1
449032 - Library - Supervising Building Attendant - Grade I		1	1	1	1	1
449044 - Library - Security Manager		1	1	1	1	1
00190 - Library Branch Services		161	158	158	158	158
720210 - Chaney		4	5	5	5	5
441011 - Librarian I		1	0	0	0	0
441028 - Librarian II		0	1	1	1	1
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		0	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
720220 - Hubbard		6	5	5	5	5
441011 - Librarian I		1	0	0	0	0

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DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
441028 - Librarian II		0	1	1	1	1
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
449060 - Library - Branch Janitor		1	0	0	0	0
720230 - Redford		7	6	6	6	6
441001 - Library Pre-Professional Assistant		1	0	0	0	0
441011 - Librarian I		1	1	1	1	1
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
449060 - Library - Branch Janitor		1	1	1	1	1
720240 - Campbell		6	5	5	5	5
441011 - Librarian I		1	1	1	1	1
441028 - Librarian II		1	0	0	0	0
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
720260 - Jefferson		4	4	4	4	4
441028 - Librarian II		1	0	0	0	0

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DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
441038 - Librarian III		1	2	2	2	2
441053 - Library - Department Manager		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
720270 - Chase		6	5	5	5	5
441011 - Librarian I		1	1	1	1	1
441028 - Librarian II		1	0	0	0	0
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
720275 - Clerical Assistance Branches		54	56	56	56	56
441002 - Library - Customer Support Representative I - Hour		54	56	56	56	56
720290 - Franklin		4	5	5	5	5
441028 - Librarian II		1	1	1	1	1
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		2	1	1	1	1
441178 - Library-Customer Support Assistant		0	1	1	1	1
449002 - Library - Clerk		0	1	1	1	1
720300 - SIR/Douglass		11	11	11	11	11
441028 - Librarian II		2	2	2	2	2
441038 - Librarian III		2	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gra		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	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		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
449002 - Library - Clerk		1	1	1	1	1
449003 - Library - Senior Clerk		1	1	1	1	1
449024 - Library - Bookmobile Operator		2	2	2	2	2
449060 - Library - Branch Janitor		1	1	1	1	1
720310 - Elmwood Park		6	6	6	6	6
441028 - Librarian II		1	1	1	1	1
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1
449002 - Library - Clerk		2	2	2	2	2
720320 - Parkman		10	8	8	8	8
441001 - Library Pre-Professional Assistant		2	1	1	1	1
441028 - Librarian II		1	0	0	0	0
441038 - Librarian III		2	2	2	2	2
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		2	2	2	2	2
449002 - Library - Clerk		1	1	1	1	1
449094 - Library - Boiler Operator Low Pressure		1	1	1	1	1
720330 - Wilder		5	5	5	5	5
441028 - Librarian II		1	1	1	1	1
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
449002 - Library - Clerk	1	1	1	1	1
720340 - Conely	5	5	5	5	5
441001 - Library Pre-Professional Assistant	0	1	1	1	1
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720350 - Chandler Park	5	5	5	5	5
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	2	2	2	2
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720360 - Bowen	3	4	4	4	4
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
720370 - Knapp	6	5	5	5	5
441028 - Librarian II	2	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1

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Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title						
449060 - Library - Branch Janitor		1	1	1	1	1
720380 - Edison		5	5	5	5	5
441028 - Librarian II		1	0	0	0	0
441038 - Librarian III		1	2	2	2	2
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
720390 - Duffield		4	4	4	4	4
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1
720400 - Sherwood Forest		4	3	3	3	3
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	0	0	0	0
449002 - Library - Clerk		1	1	1	1	1
720410 - Downtown		6	6	6	6	6
441011 - Librarian I		1	0	0	0	0
441038 - Librarian III		0	1	1	1	1
441053 - Library - Department Manager		1	1	1	1	1
441178 - Library-Customer Support Assistant		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					Forecast
					by FTE
449003 - Library - Senior Clerk		1	1	1	1
449060 - Library - Branch Janitor		1	1	1	1
10454 - Library Administrative Management		80	79	79	79
720002 - DPL - Administrative Services		9	9	9	9
441056 - Library-Assistant Director		1	1	1	1
441065 - Library - Director of Public Services		1	1	1	1
441085 - Library - Director and Chief Operating Officer		1	1	1	1
441088 - Library-Chief Administrative and Technology Office		1	1	1	1
449010 - Library - Administrative Assistant II		2	2	2	2
449098 - Library - Administrative Projects Specialist		3	3	3	3
720452 - DPL - Library Marketing Services		4	4	4	4
441056 - Library-Assistant Director		1	1	1	1
449010 - Library - Administrative Assistant II		1	1	1	1
449039 - Library - Publications Specialist		1	1	1	1
449045 - Library - Publications Manager		1	1	1	1
720462 - DPL - Director of Technical Services		2	2	2	2
441056 - Library-Assistant Director		1	1	1	1
449003 - Library - Senior Clerk		1	1	1	1
720475 - DPL - Clerical Assistance Administrative Services		5	4	4	4
441002 - Library - Customer Support Representative I - Hour		5	4	4	4
720482 - DPL - Bibliographic		4	4	4	4
441038 - Librarian III		2	2	2	2
449042 - Library - Technical Services Assistant		2	2	2	2
720492 - DPL - Print Shop		2	2	2	2

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name						
Fund # - Fund Name		FY2020	FY2021	FY2022	FY2023	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name		by FTE	by FTE	by FTE	by FTE	
Job Code - Job Title						
					FY2024	
					Forecast	
					by FTE	
441125 - Library-Copy Center Supervisor		1	1	1	1	1
449016 - Senior Duplicating Devices Operator		1	1	1	1	1
720502 - DPL - Technical Processing Services		5	5	5	5	5
441053 - Library - Department Manager		1	1	1	1	1
441172 - Library - Processing Manager		1	1	1	1	1
449003 - Library - Senior Clerk		3	3	3	3	3
720532 - DPL - Director of Information Systems		9	9	9	9	9
441056 - Library-Assistant Director		1	1	1	1	1
441183 - Library-Information Systems Support Specialist		1	1	1	1	1
449046 - Library - Networks Administrator		1	1	1	1	1
449047 - Library - Senior Pc/Network Maintenance Technici		2	2	2	2	2
449080 - Library-Systems Specialist		1	1	1	1	1
449085 - Library - Webmaster		1	1	1	1	1
449097 - Library - Pc/Network Maintenance Technician		2	2	2	2	2
720535 - DPL - Digital Lab		4	3	3	3	3
441038 - Librarian III		1	1	1	1	1
441053 - Library - Department Manager		1	0	0	0	0
449042 - Library - Technical Services Assistant		2	2	2	2	2
720542 - DPL - Human Resources		6	7	7	7	7
441090 - Library - Associate Director		1	1	1	1	1
441150 - Library-Human Resources Assistant		0	1	1	1	1
441152 - Library Human Resources Manager		1	1	1	1	1
449002 - Library - Clerk		1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
449010 - Library - Administrative Assistant II	1	1	1	1	1
449036 - Library - Staff Development Specialist	1	1	1	1	1
449088 - Library - Senior Payroll Specialist	1	1	1	1	1
720572 - DPL - Director of Business & Financial Operations	8	8	8	8	8
441090 - Library - Associate Director	1	1	1	1	1
441155 - Library - Senior Accountant	2	2	2	2	2
441175 - Library - Accounts Payable Manager	1	1	1	1	1
449003 - Library - Senior Clerk	2	2	2	2	2
449006 - Library - Senior Voucher Audit Clerk	1	1	1	1	1
449089 - Library - Purchasing Manager	1	1	1	1	1
720622 - DPL - Facilities Maintenance	17	17	17	17	17
441056 - Library-Assistant Director	1	1	1	1	1
449009 - Library - Administrative Assistant I	1	1	1	1	1
449033 - Library - Facilities Manager	1	1	1	1	1
449043 - Library - Chief Refrigeration Equipment Operator -	1	1	1	1	1
449051 - Library HVAC Technician	1	1	1	1	1
449057 - Library - Park Maintenance Foreman	1	1	1	1	1
449063 - Library - Building Trades Worker General	3	3	3	3	3
449065 - Library - Finish Carpenter	2	2	2	2	2
449067 - Library - Finish Painter	1	1	1	1	1
449069 - Library-Plumber	2	2	2	2	2
449070 - Library - Electrician	1	1	1	1	1
449093 - Library - Refrigeration Equipment Opertor - First Cl	2	2	2	2	2
720662 - DPL - Shipping Services	5	5	5	5	5

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Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	by FTE	by FTE	by FTE	by FTE	by FTE
Job Code - Job Title					
449002 - Library - Clerk	1	1	1	1	1
449005 - Library - Principal Clerk	1	1	1	1	1
449023 - Library - Delivery Driver	3	3	3	3	3
Grand Total	326	327	327	327	327