

**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 Adopted	
	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
<b>Net Tax Cost</b>	-	<b>3,004,363</b>	-	-	-	-

	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
<b>Net Tax Cost</b>	-	-	-	-	-	-

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

## **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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>10 - Airport Department</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
Salaries & Wages	343,378	365,084	379,834	387,431	395,180
Employee Benefits	120,939	124,758	126,630	127,448	128,283
Professional & Contractual Services	218,375	241,747	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	-	-	-	-
<b>Grand Total</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>10 - Airport Department</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
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
<b>Grand Total</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>10 - Airport Department</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
<b>5002 - Airport Operations &amp; Maintenance</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
Salaries & Wages	343,378	365,084	379,834	387,431	395,180
Employee Benefits	120,939	124,758	126,630	127,448	128,283
Professional & Contractual Services	218,375	241,747	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	-	-	-	-
<b>Grand Total</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>10 - Airport Department</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
<b>5002 - Airport Operations &amp; Maintenance</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
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
<b>Grand Total</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>10 - Airport Department</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
<b>5002 - Airport Operations &amp; Maintenance</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
<b>00223 - Airport Operations</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>
100010 - Airport Administration	1,030,379	1,083,104	1,083,104	1,083,104	1,083,104
100020 - Airport Maintenance	1,317,358	1,334,354	1,334,354	1,334,354	1,334,354
<b>Grand Total</b>	<b>2,347,737</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>	<b>2,417,458</b>



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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>10 - Airport Department</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>5002 - Airport Operations &amp; Maintenance</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>00223 - Airport Operations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>100010 - Airport Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>Grand Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	28,655,570
Total Expenditures	2,679,983	41,240,779	3,385,791	30,365,791	1,336,996	30,013,803
<b>Net Tax Cost</b>	<b>(644,017)</b>	<b>12,799,214</b>	<b>(992,666)</b>	<b>(992,666)</b>	<b>(1,050,004)</b>	<b>1,358,233</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	1,137,378	28,664,798	1,153,453	28,720,039	1,173,598	28,780,134
<b>Net Tax Cost</b>	<b>(1,249,622)</b>	<b>1,235,798</b>	<b>(1,233,547)</b>	<b>1,291,039</b>	<b>(1,213,402)</b>	<b>1,351,134</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	45	59	17	17	17	17
Non-General Fund	227	258	288	288	288	288
<b>Total Positions</b>	<b>272</b>	<b>317</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>

**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 36<sup>th</sup> 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 36<sup>th</sup> 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 36<sup>th</sup>



**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 36<sup>th</sup> 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>30,365,791</b>	<b>30,013,803</b>	<b>28,664,798</b>	<b>28,720,039</b>	<b>28,780,134</b>
Salaries & Wages	18,319,237	15,367,448	17,563,497	17,616,441	17,670,444
Employee Benefits	4,783,700	4,729,251	4,826,207	4,832,179	4,838,271
Professional & Contractual Services	1,428,976	3,251,873	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
<b>Grand Total</b>	<b>30,365,791</b>	<b>30,013,803</b>	<b>28,664,798</b>	<b>28,720,039</b>	<b>28,780,134</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>31,358,457</b>	<b>28,655,570</b>	<b>27,429,000</b>	<b>27,429,000</b>	<b>27,429,000</b>
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	19,982,000	26,023,000	26,023,000	26,023,000
Contributions & Transfers	2,500,000	7,267,570	-	-	-
Miscellaneous	166,000	166,000	166,000	166,000	166,000
<b>Grand Total</b>	<b>31,358,457</b>	<b>28,655,570</b>	<b>27,429,000</b>	<b>27,429,000</b>	<b>27,429,000</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>30,365,791</b>	<b>30,013,803</b>	<b>28,664,798</b>	<b>28,720,039</b>	<b>28,780,134</b>
<b>1000 - General Fund</b>	<b>3,385,791</b>	<b>1,336,996</b>	<b>1,137,378</b>	<b>1,153,453</b>	<b>1,173,598</b>
Salaries & Wages	2,499,083	819,199	888,419	906,167	924,270
Employee Benefits	642,939	238,133	240,095	242,097	244,139
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	-	-
<b>2490 - Construction Code Fund</b>	<b>26,980,000</b>	<b>26,268,570</b>	<b>25,042,000</b>	<b>25,042,000</b>	<b>25,042,000</b>
Salaries & Wages	15,820,154	12,783,016	14,841,510	14,841,510	14,841,510
Employee Benefits	4,140,761	4,018,825	4,104,971	4,104,971	4,104,971
Professional & Contractual Services	1,379,531	2,981,073	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
<b>3401 - Solid Waste Management</b>	<b>-</b>	<b>2,408,237</b>	<b>2,485,420</b>	<b>2,524,586</b>	<b>2,564,536</b>
Salaries & Wages	-	1,765,233	1,833,568	1,868,764	1,904,664
Employee Benefits	-	472,293	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
<b>Grand Total</b>	<b>30,365,791</b>	<b>30,013,803</b>	<b>28,664,798</b>	<b>28,720,039</b>	<b>28,780,134</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>31,358,457</b>	<b>28,655,570</b>	<b>27,429,000</b>	<b>27,429,000</b>	<b>27,429,000</b>
<b>1000 - General Fund</b>	<b>4,378,457</b>	<b>2,387,000</b>	<b>2,387,000</b>	<b>2,387,000</b>	<b>2,387,000</b>
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
<b>2490 - Construction Code Fund</b>	<b>26,980,000</b>	<b>26,268,570</b>	<b>25,042,000</b>	<b>25,042,000</b>	<b>25,042,000</b>
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	18,010,000	24,051,000	24,051,000	24,051,000
Contributions & Transfers	2,500,000	7,267,570	-	-	-
Miscellaneous	166,000	166,000	166,000	166,000	166,000
<b>Grand Total</b>	<b>31,358,457</b>	<b>28,655,570</b>	<b>27,429,000</b>	<b>27,429,000</b>	<b>27,429,000</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>30,365,791</b>	<b>30,013,803</b>	<b>28,664,798</b>	<b>28,720,039</b>	<b>28,780,134</b>
<b>1000 - General Fund</b>	<b>3,385,791</b>	<b>1,336,996</b>	<b>1,137,378</b>	<b>1,153,453</b>	<b>1,173,598</b>
<b>12146 - BSEED Business License Center</b>	<b>646,195</b>	<b>757,601</b>	<b>547,779</b>	<b>555,120</b>	<b>564,648</b>
130365 - Business License Center	646,195	757,601	547,779	555,120	564,648
<b>13161 - BSEED Environmental Affairs</b>	<b>2,739,596</b>	<b>579,395</b>	<b>589,599</b>	<b>598,333</b>	<b>608,950</b>
130370 - Environmental Affairs	534,139	579,395	589,599	598,333	608,950
130372 - Environmental Enforcement	2,205,457	-	-	-	-
<b>2490 - Construction Code Fund</b>	<b>26,980,000</b>	<b>26,268,570</b>	<b>25,042,000</b>	<b>25,042,000</b>	<b>25,042,000</b>
<b>10814 - BSEED Administration</b>	<b>7,327,151</b>	<b>8,190,672</b>	<b>7,144,797</b>	<b>7,144,797</b>	<b>7,144,797</b>
130310 - BSEED Administration	7,327,151	8,190,672	7,144,797	7,144,797	7,144,797
<b>10815 - BSEED Mechanical</b>	<b>9,917,565</b>	<b>8,198,325</b>	<b>9,019,706</b>	<b>9,019,706</b>	<b>9,019,706</b>
130340 - BSEED Mechanical	5,786,655	4,663,593	4,888,756	4,888,756	4,888,756
130345 - BSEED Housing Inspections	1,391,943	1,286,244	1,438,564	1,438,564	1,438,564
130346 - BSEED Buildings	2,454,874	1,992,118	2,416,805	2,416,805	2,416,805
130347 - BSEED Zoning	284,093	256,370	275,581	275,581	275,581
<b>11110 - BSEED Property Maintenance Code</b>	<b>7,546,455</b>	<b>8,151,061</b>	<b>6,730,822</b>	<b>6,730,822</b>	<b>6,730,822</b>
130320 - Property Maintenance Enforcement	6,064,178	6,814,716	5,278,204	5,278,204	5,278,204
130321 - Dangerous Building Administration	1,482,277	1,336,345	1,452,618	1,452,618	1,452,618
<b>13162 - BSEED Construction</b>	<b>2,188,829</b>	<b>1,728,512</b>	<b>2,146,675</b>	<b>2,146,675</b>	<b>2,146,675</b>
130375 - BSEED Permits	267,765	125,476	247,309	247,309	247,309
130376 - Plan Review	1,286,930	1,111,317	1,254,348	1,254,348	1,254,348
130377 - Development Resource Center - One Stop Shop Plan F	634,134	491,719	645,018	645,018	645,018
<b>3401 - Solid Waste Management</b>	<b>-</b>	<b>2,408,237</b>	<b>2,485,420</b>	<b>2,524,586</b>	<b>2,564,536</b>
<b>12396 - DPW Solid Waste Management</b>	<b>-</b>	<b>2,408,237</b>	<b>2,485,420</b>	<b>2,524,586</b>	<b>2,564,536</b>



**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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
130372 - Environmental Enforcement	-	2,408,237	2,485,420	2,524,586	2,564,536
<b>Grand Total</b>	<b>30,365,791</b>	<b>30,013,803</b>	<b>28,664,798</b>	<b>28,720,039</b>	<b>28,780,134</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>31,358,457</b>	<b>28,655,570</b>	<b>27,429,000</b>	<b>27,429,000</b>	<b>27,429,000</b>
<b>1000 - General Fund</b>	<b>4,378,457</b>	<b>2,387,000</b>	<b>2,387,000</b>	<b>2,387,000</b>	<b>2,387,000</b>
<b>12146 - BSEED Business License Center</b>	<b>1,923,000</b>	<b>1,972,000</b>	<b>1,972,000</b>	<b>1,972,000</b>	<b>1,972,000</b>
130365 - Business License Center	1,923,000	1,972,000	1,972,000	1,972,000	1,972,000
<b>13161 - BSEED Environmental Affairs</b>	<b>2,455,457</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>
130372 - Environmental Enforcement	2,455,457	415,000	415,000	415,000	415,000
<b>2490 - Construction Code Fund</b>	<b>26,980,000</b>	<b>26,268,570</b>	<b>25,042,000</b>	<b>25,042,000</b>	<b>25,042,000</b>
<b>10814 - BSEED Administration</b>	<b>166,000</b>	<b>6,207,000</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>
130310 - BSEED Administration	166,000	6,207,000	166,000	166,000	166,000
<b>10815 - BSEED Mechanical</b>	<b>8,802,000</b>	<b>6,012,570</b>	<b>6,393,000</b>	<b>6,393,000</b>	<b>6,393,000</b>
130340 - BSEED Mechanical	7,669,000	5,164,570	5,260,000	5,260,000	5,260,000
130345 - BSEED Housing Inspections	1,021,000	764,000	1,021,000	1,021,000	1,021,000
130347 - BSEED Zoning	112,000	84,000	112,000	112,000	112,000
<b>11110 - BSEED Property Maintenance Code</b>	<b>5,935,000</b>	<b>4,998,000</b>	<b>6,406,000</b>	<b>6,406,000</b>	<b>6,406,000</b>
130320 - Property Maintenance Enforcement	5,896,000	4,969,000	6,367,000	6,367,000	6,367,000
130321 - Dangerous Building Administration	39,000	29,000	39,000	39,000	39,000
<b>13162 - BSEED Construction</b>	<b>12,077,000</b>	<b>9,051,000</b>	<b>12,077,000</b>	<b>12,077,000</b>	<b>12,077,000</b>
130375 - BSEED Permits	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	12,052,000	9,026,000	12,052,000	12,052,000	12,052,000
<b>Grand Total</b>	<b>31,358,457</b>	<b>28,655,570</b>	<b>27,429,000</b>	<b>27,429,000</b>	<b>27,429,000</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>317</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>
<b>1000 - General Fund</b>	<b>59</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>12146 - BSEED Business License Center</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>130365 - Business License Center</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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 Investigator	1	1	1	1	1
111002 - Project Manager & Analytics Specialist II	1	0	0	0	0
<b>13161 - BSEED Environmental Affairs</b>	<b>49</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>130370 - Environmental Affairs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>130372 - Environmental Enforcement</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
264241 - Principal 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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
272032 - Environmental Specialist III - Environmental Assess	1	0	0	0	0
<b>2490 - Construction Code Fund</b>	<b>258</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>
<b>10814 - BSEED Administration</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>130310 - BSEED Administration</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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
<b>10815 - BSEED Mechanical</b>	<b>123</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>
<b>130340 - BSEED Mechanical</b>	<b>70</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
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	5	0	0	0	0
019210 - Office Management Assistant	2	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>130345 - BSEED Housing Inspections</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
<b>130346 - BSEED Buildings</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
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
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199241 - Assistant Chief of Building Inspections	1	1	1	1	1
199251 - Chief of Building Inspections	1	1	1	1	1
<b>130347 - BSEED Zoning</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>11110 - BSEED Property Maintenance Code</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>
<b>130320 - Property Maintenance Enforcement</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
010122 - Deputy Director of Buildings and Safety Engineering	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
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>130321 - Dangerous Building Administration</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
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
<b>13162 - BSEED Construction</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b>130375 - BSEED Permits</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
012041 - Principal Clerk	1	1	1	1	1
081006 - Customer Service Representative I - BSEED	5	5	5	5	5
<b>130376 - Plan Review</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>130377 - Development Resource Center - One Stop Shop Plan</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>3401 - Solid Waste Management</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>12396 - DPW Solid Waste Management</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>130372 - Environmental Enforcement</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
012041 - Principal Clerk	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	0	3	3	3	3
264221 - Environmental Control Inspector	0	28	28	28	28
264231 - Senior Environmental Control Inspector	0	3	3	3	3
264241 - Principal Environmental Control Inspector	0	3	3	3	3
264261 - Supervisor of Environmental Control	0	1	1	1	1
272032 - Environmental Specialist III - Environmental Assessi	0	1	1	1	1
<b>Grand Total</b>	<b>317</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>305</b>



**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 300 structures during fiscal year 2020-2021.

**Department Name:** Detroit Demolition Department

**Department #:** 16

**Budget Summary:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	9,651,609
<b>Net Tax Cost</b>	-	-	-	-	-	<b>9,651,609</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
<b>Net Tax Cost</b>	-	-	-	-	-	-

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

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 management.
- Human Resource management.
- Information Technology support.
- 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 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.

**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 demolition targets;

## **DETROIT DEMOLITION DEPARTMENT (16)**

- 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>16 - Detroit Demolition Department</b>	-	9,651,609	-	-	-
Operating Supplies	-	9,651,609	-	-	-
<b>Grand Total</b>	-	9,651,609	-	-	-

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>16 - Detroit Demolition Department</b>	-	9,651,609	-	-	-
<b>1003 - Blight Remediation Fund</b>	-	9,651,609	-	-	-
Operating Supplies	-	9,651,609	-	-	-
<b>Grand Total</b>	-	9,651,609	-	-	-

**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	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2024	
					Forecast	
<b>16 - Detroit Demolition Department</b>		-	9,651,609	-	-	-
<b>1003 - Blight Remediation Fund</b>		-	9,651,609	-	-	-
<b>21200 - Detroit Demolition</b>		-	9,651,609	-	-	-
160020 - Residential Demolition		-	9,651,609	-	-	-
<b>Grand Total</b>		-	9,651,609	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
<b>16 - Detroit Demolition Department</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1003 - Blight Remediation Fund</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21200 - Detroit Demolition</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>160010 - Demolition Administration</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>160040 - Demolition Environmental</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
929102 - Administrative Special Services Staff II	0	1	0	0	0
929107 - Administrative Special Services Staff II - Exempt	0	1	0	0	0
<b>160050 - Demolition Compliance</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Grand Total</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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
<b>Net Tax Cost</b>	-	<b>(4,665,838)</b>	-	-	-	-

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>18 - Debt Service</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
Fixed Charges	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
<b>Grand Total</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>18 - Debt Service</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
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
<b>Grand Total</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>18 - Debt Service</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
Fixed Charges	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
<b>Grand Total</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>18 - Debt Service</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
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
<b>Grand Total</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>18 - Debt Service</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
<b>00212 - Debt Service General Bond Redemption</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
180010 - General Bond Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
<b>Grand Total</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>18 - Debt Service</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
<b>00212 - Debt Service General Bond Redemption</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>
180040 - Sinking Interest & Redemption	64,465,817	67,657,263	52,816,466	48,990,841	45,531,655
<b>Grand Total</b>	<b>64,465,817</b>	<b>67,657,263</b>	<b>52,816,466</b>	<b>48,990,841</b>	<b>45,531,655</b>



**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	2,988,673	145,803,254
<b>Net Tax Cost</b>	<b>(1,289,009)</b>	<b>(36,620,228)</b>	<b>(856,196)</b>	<b>(856,196)</b>	<b>(1,252,327)</b>	<b>(17,767,928)</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	3,280,102	154,022,490	3,318,544	155,135,352	3,367,443	155,656,157
<b>Net Tax Cost</b>	<b>(960,898)</b>	<b>(15,725,260)</b>	<b>(922,456)</b>	<b>(15,812,398)</b>	<b>(873,557)</b>	<b>(15,891,593)</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	22	35	33	33	33	33
Non-General Fund	376	446	461	461	461	461
<b>Total Positions</b>	<b>398</b>	<b>481</b>	<b>494</b>	<b>494</b>	<b>494</b>	<b>494</b>

**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**

<b>Department # - Department Name Summary Category</b>	<b>FY2020 Adopted</b>	<b>FY2021 Adopted</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>	<b>FY2024 Forecast</b>
<b>19 - Department of Public Works</b>	<b>150,776,804</b>	<b>145,803,254</b>	<b>154,022,490</b>	<b>155,135,352</b>	<b>155,656,157</b>
Salaries & Wages	21,905,777	17,196,188	23,157,351	23,584,945	24,021,089
Employee Benefits	7,459,166	7,382,019	7,483,875	7,532,799	7,582,701
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	11,161,897	11,161,897	11,161,897
Operating Services	21,354,757	20,629,328	21,472,615	22,112,768	22,149,725
Equipment Acquisition	9,062,362	12,815,243	12,128,173	12,133,864	12,131,666
Capital Outlays	25,495,735	26,408,167	13,238,224	13,238,224	13,238,224
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	22,151,500	22,142,000	22,142,000
<b>Grand Total</b>	<b>150,776,804</b>	<b>145,803,254</b>	<b>154,022,490</b>	<b>155,135,352</b>	<b>155,656,157</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>19 - Department of Public Works</b>	<b>151,633,000</b>	<b>163,571,182</b>	<b>169,747,750</b>	<b>170,947,750</b>	<b>171,547,750</b>
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
<b>Grand Total</b>	<b>151,633,000</b>	<b>163,571,182</b>	<b>169,747,750</b>	<b>170,947,750</b>	<b>171,547,750</b>

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Summary Category</b>					
<b>19 - Department of Public Works</b>	<b>150,776,804</b>	<b>145,803,254</b>	<b>154,022,490</b>	<b>155,135,352</b>	<b>155,656,157</b>
<b>1000 - General Fund</b>	<b>3,439,804</b>	<b>2,988,673</b>	<b>3,280,102</b>	<b>3,318,544</b>	<b>3,367,443</b>
Salaries & Wages	2,321,282	1,965,452	2,252,514	2,296,001	2,340,357
Employee Benefits	746,516	687,705	692,072	696,527	701,070
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
<b>3301 - Major Street</b>	<b>90,796,000</b>	<b>91,545,443</b>	<b>96,386,933</b>	<b>96,750,519</b>	<b>96,862,375</b>
Salaries & Wages	14,369,798	11,155,421	15,269,700	15,545,594	15,827,006
Employee Benefits	4,887,701	4,812,901	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	10,290,204	10,290,204	10,290,204
Operating Services	6,348,912	9,240,224	9,240,224	9,240,224	9,240,224
Equipment Acquisition	4,220,176	8,455,114	7,112,298	7,167,989	6,965,791
Capital Outlays	22,495,735	23,408,167	10,238,224	10,238,224	10,238,224
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	22,124,500	22,124,500	22,124,500
<b>3305 - PA 48 2002</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Capital Outlays	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>3401 - Solid Waste Management</b>	<b>53,541,000</b>	<b>48,269,138</b>	<b>51,355,455</b>	<b>52,066,289</b>	<b>52,426,339</b>
Salaries & Wages	5,214,697	4,075,315	5,635,137	5,743,350	5,853,726
Employee Benefits	1,824,949	1,881,413	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
Operating Supplies	1,226,922	854,932	854,932	854,932	854,932

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Operating Services	14,663,652	11,097,349	11,940,636	12,580,789	12,617,746
Equipment Acquisition	4,842,186	4,360,129	5,015,875	4,965,875	5,165,875
<b>Grand Total</b>	<b>150,776,804</b>	<b>145,803,254</b>	<b>154,022,490</b>	<b>155,135,352</b>	<b>155,656,157</b>



**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>19 - Department of Public Works</b>	<b>151,633,000</b>	<b>163,571,182</b>	<b>169,747,750</b>	<b>170,947,750</b>	<b>171,547,750</b>
<b>1000 - General Fund</b>	<b>4,296,000</b>	<b>4,241,000</b>	<b>4,241,000</b>	<b>4,241,000</b>	<b>4,241,000</b>
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
<b>3301 - Major Street</b>	<b>90,796,000</b>	<b>105,652,807</b>	<b>108,665,875</b>	<b>109,115,875</b>	<b>109,315,875</b>
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
<b>3305 - PA 48 2002</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Grants, Shared Taxes, & Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>3401 - Solid Waste Management</b>	<b>53,541,000</b>	<b>50,677,375</b>	<b>53,840,875</b>	<b>54,590,875</b>	<b>54,990,875</b>
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
<b>Grand Total</b>	<b>151,633,000</b>	<b>163,571,182</b>	<b>169,747,750</b>	<b>170,947,750</b>	<b>171,547,750</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>150,776,804</b>	<b>145,803,254</b>	<b>154,022,490</b>	<b>155,135,352</b>	<b>155,656,157</b>
<b>1000 - General Fund</b>	<b>3,439,804</b>	<b>2,988,673</b>	<b>3,280,102</b>	<b>3,318,544</b>	<b>3,367,443</b>
<b>00028 - DPW Administration</b>	<b>1,832,387</b>	<b>1,517,767</b>	<b>1,662,350</b>	<b>1,686,975</b>	<b>1,712,092</b>
190100 - Public Works Administration	1,832,387	1,517,767	1,662,350	1,686,975	1,712,092
<b>00910 - DPW City Engineer</b>	<b>1,607,417</b>	<b>1,470,906</b>	<b>1,617,752</b>	<b>1,631,569</b>	<b>1,655,351</b>
191701 - General Inspection	1,607,417	1,470,906	1,617,752	1,631,569	1,655,351
<b>3301 - Major Street</b>	<b>90,796,000</b>	<b>91,545,443</b>	<b>96,386,933</b>	<b>96,750,519</b>	<b>96,862,375</b>
<b>04189 - Major Street Fund Capital</b>	<b>25,947,300</b>	<b>31,747,281</b>	<b>37,234,522</b>	<b>37,290,213</b>	<b>37,088,015</b>
190007 - Contribution to DDOT Operations	-	-	20,000,000	20,000,000	20,000,000
193850 - Street Fund Capital	25,947,300	31,747,281	17,234,522	17,290,213	17,088,015
<b>05991 - DPW Major Street Fund - In Kind</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>06424 - DPW Major Street Fund Operations</b>	<b>59,687,727</b>	<b>43,969,250</b>	<b>44,153,556</b>	<b>44,461,451</b>	<b>44,775,505</b>
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	17,712,281	15,767,397	15,910,203	16,055,865
193825 - Transportation Planning	3,564,466	2,333,396	2,911,117	2,955,282	3,000,331
193826 - Transportation-Signs & Markings	3,634,995	2,643,205	3,075,669	3,106,528	3,138,004
193830 - City Engineers	6,567,060	5,731,946	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
<b>20453 - Major Street Improvement Bond 2017</b>	<b>3,160,973</b>	<b>13,828,912</b>	<b>12,998,855</b>	<b>12,998,855</b>	<b>12,998,855</b>
193337 - Major Street Bond Capital Projects	3,160,973	13,828,912	12,998,855	12,998,855	12,998,855
<b>3305 - PA 48 2002</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>11317 - DPW PA 48 of 2002</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
194000 - Public Act 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>3401 - Solid Waste Management</b>	<b>53,541,000</b>	<b>48,269,138</b>	<b>51,355,455</b>	<b>52,066,289</b>	<b>52,426,339</b>
<b>12396 - DPW Solid Waste Management</b>	<b>41,902,468</b>	<b>37,988,193</b>	<b>41,004,236</b>	<b>41,707,606</b>	<b>42,060,043</b>
190410 - Solid Waste Management	41,902,468	37,988,193	41,004,236	41,707,606	42,060,043
<b>13143 - DPW Greater Detroit Resource Recovery Authority (GDR)</b>	<b>11,638,532</b>	<b>10,280,945</b>	<b>10,351,219</b>	<b>10,358,683</b>	<b>10,366,296</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	11,638,532	10,280,945	10,351,219	10,358,683	10,366,296
<b>Grand Total</b>	<b>150,776,804</b>	<b>145,803,254</b>	<b>154,022,490</b>	<b>155,135,352</b>	<b>155,656,157</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>151,633,000</b>	<b>163,571,182</b>	<b>169,747,750</b>	<b>170,947,750</b>	<b>171,547,750</b>
<b>1000 - General Fund</b>	<b>4,296,000</b>	<b>4,241,000</b>	<b>4,241,000</b>	<b>4,241,000</b>	<b>4,241,000</b>
<b>00028 - DPW Administration</b>	<b>319,000</b>	-	-	-	-
190100 - Public Works Administration	319,000	-	-	-	-
<b>00910 - DPW City Engineer</b>	<b>3,977,000</b>	<b>4,241,000</b>	<b>4,241,000</b>	<b>4,241,000</b>	<b>4,241,000</b>
191701 - General Inspection	3,977,000	4,241,000	4,241,000	4,241,000	4,241,000
<b>3301 - Major Street</b>	<b>90,796,000</b>	<b>105,652,807</b>	<b>108,665,875</b>	<b>109,115,875</b>	<b>109,315,875</b>
<b>04189 - Major Street Fund Capital</b>	-	<b>2,302,807</b>	<b>3,015,875</b>	<b>2,965,875</b>	<b>3,165,875</b>
193850 - Street Fund Capital	-	2,302,807	3,015,875	2,965,875	3,165,875
<b>05991 - DPW Major Street Fund - In Kind</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>06424 - DPW Major Street Fund Operations</b>	<b>88,796,000</b>	<b>101,350,000</b>	<b>103,650,000</b>	<b>104,150,000</b>	<b>104,150,000</b>
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	-	-	-	-
<b>3305 - PA 48 2002</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>11317 - DPW PA 48 of 2002</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
194000 - Public Act 48 of 2002	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>3401 - Solid Waste Management</b>	<b>53,541,000</b>	<b>50,677,375</b>	<b>53,840,875</b>	<b>54,590,875</b>	<b>54,990,875</b>
<b>12396 - DPW Solid Waste Management</b>	<b>53,541,000</b>	<b>50,677,375</b>	<b>53,840,875</b>	<b>54,590,875</b>	<b>54,990,875</b>
190410 - Solid Waste Management	53,541,000	50,677,375	53,840,875	54,590,875	54,990,875
<b>Grand Total</b>	<b>151,633,000</b>	<b>163,571,182</b>	<b>169,747,750</b>	<b>170,947,750</b>	<b>171,547,750</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>19 - Department of Public Works</b>	<b>481</b>	<b>494</b>	<b>494</b>	<b>494</b>	<b>494</b>
<b>1000 - General Fund</b>	<b>35</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>00028 - DPW Administration</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>190100 - Public Works Administration</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
<b>00910 - DPW City Engineer</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>191701 - General Inspection</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
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
196032 - Senior Construction Inspector	15	15	15	15	15

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
196052 - Head Construction Inspector - Paving	1	1	1	1	1
<b>3301 - Major Street</b>	<b>314</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>323</b>
<b>06424 - DPW Major Street Fund Operations</b>	<b>314</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>323</b>
<b>193822 - DPW Street Maintenance</b>	<b>175</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>
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 Const	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
612145 - Assistant Supervisor of Street Maintenance and Co	4	4	4	4	4
612161 - Supervisor of Street Maintenance and Constructor	3	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>193825 - Transportation Planning</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
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
81184041 - Senior Associate Traffic Engineer	0	3	3	3	3
<b>193826 - Transportation-Signs &amp; Markings</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>193830 - City Engineers</b>	<b>67</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
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
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



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>3401 - Solid Waste Management</b>	<b>132</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>
<b>12396 - DPW Solid Waste Management</b>	<b>128</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
<b>190410 - Solid Waste Management</b>	<b>128</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
012033 - District Clerk	2	2	2	2	2
012051 - Head Clerk	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012066 - Administrative Sanitation Analyst	1	1	1	1	1
075521 - Senior Training Specialist	2	2	2	2	2
099240 - Public Works District Relations Coordinator	4	4	4	4	4
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
612143 - Street Maintenance Foreman	3	3	3	3	3
612161 - Supervisor of Street Maintenance and Constructor	1	1	1	1	1
618061 - Assistant Superintendent of Solid Waste	0	1	1	1	1
618071 - Superintendent of Solid Waste	1	1	1	1	1
618111 - Refuse Collection Packer Operator	32	35	35	35	35
618121 - Refuse Collection Foreman	5	5	5	5	5
618141 - Refuse Collection Supervisor	2	2	2	2	2
618151 - Senior Refuse Collection Supervisor	1	1	1	1	1
619107 - Laborer A	10	10	10	10	10
721523 - Vehicle Operator I	14	14	14	14	14
721529 - Vehicle Operator III	40	40	40	40	40
721535 - Construction Equipment Operator	7	7	7	7	7
721538 - Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
721831 - Sanitation Yard Dispatcher	1	1	1	1	1
<b>13143 - DPW Greater Detroit Resource Recovery Authority (GDR</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>190422 - Greater Detroit Resource Recovery Authority (GDRR</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
931601 - Director- GDRRA	1	1	1	1	1
931603 - Head Accountant and Office Manager - GDRRA	1	1	1	1	1
931615 - Administrative Assistant - Grade I - GDRRA	1	1	1	1	1
931617 - Administrative Assistant - Grade III - GDRRA	1	1	1	1	1
<b>Grand Total</b>	<b>481</b>	<b>494</b>	<b>494</b>	<b>494</b>	<b>494</b>

**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](http://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 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	163,244,666	-	140,256,000	-	130,743,783
Total Expenditures	-	168,091,557	-	140,256,000	-	130,743,783
<b>Net Tax Cost</b>	-	<b>4,846,891</b>	-	-	-	-

	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
<b>Net Tax Cost</b>	-	-	-	-	-	-

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

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>
Salaries & Wages	49,327,127	45,721,241	48,952,156	49,376,156	49,808,156
Employee Benefits	18,508,887	17,946,230	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	14,886,715	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	6,609,191	6,690,000	6,690,000	6,690,000
<b>Grand Total</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>
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	76,532,930	56,947,930	57,371,930	57,803,930
Contributions & Transfers	66,400,000	40,469,696	67,469,696	67,469,696	67,469,696
Miscellaneous	1,620,000	75,000	75,000	75,000	75,000
<b>Grand Total</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>
<b>5301 - Transportation Operation</b>	<b>127,256,000</b>	<b>117,007,930</b>	<b>124,422,930</b>	<b>124,846,930</b>	<b>125,278,930</b>
Salaries & Wages	42,827,127	38,837,241	42,068,156	42,492,156	42,924,156
Employee Benefits	16,003,787	15,439,830	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	14,886,715	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	2,615,591	2,696,400	2,696,400	2,696,400
<b>5303 - Transportation Grants Fund</b>	<b>13,000,000</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
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
<b>Grand Total</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>



**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>
<b>5301 - Transportation Operation</b>	<b>127,256,000</b>	<b>117,007,930</b>	<b>124,422,930</b>	<b>124,846,930</b>	<b>125,278,930</b>
Revenues from Use of Assets	420,000	-	-	-	-
Sales & Charges for Services	58,816,000	76,532,930	56,947,930	57,371,930	57,803,930
Contributions & Transfers	66,400,000	40,400,000	67,400,000	67,400,000	67,400,000
Miscellaneous	1,620,000	75,000	75,000	75,000	75,000
<b>5303 - Transportation Grants Fund</b>	<b>13,000,000</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
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
<b>Grand Total</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20 - Detroit Department of Transportation</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>
<b>5301 - Transportation Operation</b>	<b>127,256,000</b>	<b>117,007,930</b>	<b>124,422,930</b>	<b>124,846,930</b>	<b>125,278,930</b>
<b>00146 - DDOT Departmental Operations</b>	<b>18,481,141</b>	<b>18,890,803</b>	<b>19,468,352</b>	<b>19,468,352</b>	<b>19,468,352</b>
200010 - DDOT Administration	2,906,818	1,727,932	2,111,301	2,111,301	2,111,301
200011 - DDOT Strategic Planning Division	1,757,814	1,697,200	1,740,664	1,740,664	1,740,664
200020 - DDOT Compliance	-	507,851	513,246	513,246	513,246
200030 - DDOT Marketing	-	769,646	776,138	776,138	776,138
200040 - DDOT Mobility Innovation	-	467,393	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	407,267	543,398	543,398	543,398
200140 - DDOT Human Resources	779,862	779,862	779,862	779,862	779,862
<b>00149 - DDOT Plant Maintenance</b>	<b>12,851,140</b>	<b>12,255,433</b>	<b>12,559,406</b>	<b>12,559,406</b>	<b>12,559,406</b>
200170 - DDOT Building Maintenance	7,492,940	7,066,609	7,148,310	7,148,310	7,148,310
200230 - DDOT Risk Management	5,358,200	5,188,824	5,411,096	5,411,096	5,411,096
<b>00150 - DDOT Vehicle Maintenance</b>	<b>25,029,311</b>	<b>23,343,897</b>	<b>24,174,540</b>	<b>24,174,540</b>	<b>24,174,540</b>
200280 - DDOT Vehicle Maintenance	17,000,691	16,716,880	17,415,843	17,415,843	17,415,843
200290 - DDOT Materials Management	8,028,620	6,627,017	6,758,697	6,758,697	6,758,697
<b>00151 - DDOT Transportation</b>	<b>58,894,408</b>	<b>50,517,797</b>	<b>56,220,632</b>	<b>56,644,632</b>	<b>57,076,632</b>
200300 - DDOT Vehicle Operation	43,894,408	39,517,797	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	2,500,000	6,500,000	6,500,000	6,500,000
<b>00937 - DDOT Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>5303 - Transportation Grants Fund</b>	<b>13,000,000</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
<b>10330 - DDOT Capital Grants Federal State</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>20572 - SEMCOG Grant</b>	-	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000
<b>20617 - Specialized Services Grant</b>	-	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>
201111 - DDOT Grants	-	351,853	351,853	351,853	351,853
<b>Grand Total</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20 - Detroit Department of Transportation</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>
<b>5301 - Transportation Operation</b>	<b>127,256,000</b>	<b>117,007,930</b>	<b>124,422,930</b>	<b>124,846,930</b>	<b>125,278,930</b>
<b>00151 - DDOT Transportation</b>	<b>124,356,000</b>	<b>114,107,930</b>	<b>121,522,930</b>	<b>121,946,930</b>	<b>122,378,930</b>
200300 - DDOT Vehicle Operation	117,856,000	111,607,930	115,022,930	115,446,930	115,878,930
200370 - DDOT Operations Support - DTC	6,500,000	2,500,000	6,500,000	6,500,000	6,500,000
<b>00937 - DDOT Claims Fund (Insurance Premium)</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
200160 - DDOT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
<b>5303 - Transportation Grants Fund</b>	<b>13,000,000</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
<b>10330 - DDOT Capital Grants Federal State</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>20572 - SEMCOG Grant</b>	<b>-</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	-	384,000	384,000	384,000	384,000
<b>20617 - Specialized Services Grant</b>	<b>-</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>
201111 - DDOT Grants	-	351,853	351,853	351,853	351,853
<b>Grand Total</b>	<b>140,256,000</b>	<b>130,743,783</b>	<b>138,158,783</b>	<b>138,582,783</b>	<b>139,014,783</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>20 - Detroit Department of Transportation</b>	<b>977</b>	<b>978</b>	<b>978</b>	<b>978</b>	<b>978</b>
<b>5301 - Transportation Operation</b>	<b>977</b>	<b>978</b>	<b>978</b>	<b>978</b>	<b>978</b>
<b>00146 - DDOT Departmental Operations</b>	<b>60</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b>200010 - DDOT Administration</b>	<b>24</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
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
<b>200011 - DDOT Strategic Planning Division</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019210 - Office Management Assistant	1	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
111057 - Associate City Engineer	0	1	1	1	1
193035 - Principal Graphic Designer	1	1	1	1	1
305601 - Planner I - DDOT	2	2	2	2	2
305602 - Planner II - DDOT	1	1	1	1	1
351015 - Transportation Scheduling Coordinator I	1	1	1	1	1
353028 - Transportation Schedule Analyst	2	2	2	2	2
359015 - Transportation Passenger Data Collector	1	1	1	1	1
359017 - Transportation Information Clerk	4	4	4	4	4
621031 - Building Trades Worker - General	3	3	3	3	3
621041 - Building Maintenance Sub-Foreman	1	1	1	1	1
823601 - Transportation Passenger Data Collector-Part-Time	2	1	1	1	1
830320 - Urban Government Intern II (Limited Service)	1	0	0	0	0
<b>200020 - DDOT Compliance</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
010848 - Manager II - Transportation	0	1	1	1	1
413047 - Regulatory Compliance Officer	0	5	5	5	5
<b>200030 - DDOT Marketing</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
010954 - Manager I - Transportation	0	1	1	1	1
037121 - Print Shop Assistant	0	1	1	1	1
037141 - Print Shop Supervisor	0	1	1	1	1
193035 - Principal Graphic Designer	0	1	1	1	1
351020 - Marketing And Outreach Coordinator	0	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>200040 - DDOT Mobility Innovation</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>200110 - DDOT Customer Programs &amp; Communications</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>00149 - DDOT Plant Maintenance</b>	<b>36</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
<b>200170 - DDOT Building Maintenance</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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**

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
738341 - Electrical Worker - General	2	2	2	2	2
<b>200230 - DDOT Risk Management</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
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
<b>00150 - DDOT Vehicle Maintenance</b>	<b>256</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>
<b>200280 - DDOT Vehicle Maintenance</b>	<b>234</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>237</b>
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
723138 - General Auto Mechanic	117	117	117	117	117



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>200290 - DDOT Materials Management</b>	<b>22</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
<b>00151 - DDOT Transportation</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
<b>200300 - DDOT Vehicle Operation</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
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
351136 - Senior Transportation Service Inspector	28	28	28	28	28
351326 - Transportation Terminal Assistant	12	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>Grand Total</b>	<b>977</b>	<b>978</b>	<b>978</b>	<b>978</b>	<b>978</b>

**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 Adopted	
	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	52,186,938	52,535,329
<b>Net Tax Cost</b>	<b>51,135,843</b>	<b>46,114,542</b>	<b>54,757,823</b>	<b>55,542,742</b>	<b>47,238,276</b>	<b>47,586,667</b>

	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	57,140,132	57,140,132	57,596,616	57,596,616	58,320,384	58,320,384
<b>Net Tax Cost</b>	<b>52,080,403</b>	<b>52,080,403</b>	<b>52,422,494</b>	<b>52,422,494</b>	<b>53,029,484</b>	<b>53,029,484</b>

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

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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>60,954,742</b>	<b>52,535,329</b>	<b>57,140,132</b>	<b>57,596,616</b>	<b>58,320,384</b>
Salaries & Wages	37,869,099	27,017,534	31,578,029	32,218,262	32,871,294
Employee Benefits	13,048,534	10,588,823	10,633,131	10,702,482	10,773,218
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
<b>Grand Total</b>	<b>60,954,742</b>	<b>52,535,329</b>	<b>57,140,132</b>	<b>57,596,616</b>	<b>58,320,384</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>5,412,000</b>	<b>4,948,662</b>	<b>5,059,729</b>	<b>5,174,122</b>	<b>5,290,900</b>
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
<b>Grand Total</b>	<b>5,412,000</b>	<b>4,948,662</b>	<b>5,059,729</b>	<b>5,174,122</b>	<b>5,290,900</b>



**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>60,954,742</b>	<b>52,535,329</b>	<b>57,140,132</b>	<b>57,596,616</b>	<b>58,320,384</b>
<b>1000 - General Fund</b>	<b>60,169,823</b>	<b>52,186,938</b>	<b>57,140,132</b>	<b>57,596,616</b>	<b>58,320,384</b>
Salaries & Wages	37,165,505	26,692,822	31,578,029	32,218,262	32,871,294
Employee Benefits	12,994,709	10,565,144	10,633,131	10,702,482	10,773,218
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
<b>1003 - Blight Remediation Fund</b>	<b>757,419</b>	<b>348,391</b>	-	-	-
Salaries & Wages	703,594	324,712	-	-	-
Employee Benefits	53,825	23,679	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>27,500</b>	-	-	-	-
Equipment Acquisition	27,500	-	-	-	-
<b>Grand Total</b>	<b>60,954,742</b>	<b>52,535,329</b>	<b>57,140,132</b>	<b>57,596,616</b>	<b>58,320,384</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>5,412,000</b>	<b>4,948,662</b>	<b>5,059,729</b>	<b>5,174,122</b>	<b>5,290,900</b>
<b>1000 - General Fund</b>	<b>5,412,000</b>	<b>4,948,662</b>	<b>5,059,729</b>	<b>5,174,122</b>	<b>5,290,900</b>
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
<b>Grand Total</b>	<b>5,412,000</b>	<b>4,948,662</b>	<b>5,059,729</b>	<b>5,174,122</b>	<b>5,290,900</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>23 - Office of the Chief Financial Officer</b>	<b>60,954,742</b>	<b>52,535,329</b>	<b>57,140,132</b>	<b>57,596,616</b>	<b>58,320,384</b>
<b>1000 - General Fund</b>	<b>60,169,823</b>	<b>52,186,938</b>	<b>57,140,132</b>	<b>57,596,616</b>	<b>58,320,384</b>
<b>00058 - OCFO Office of the Chief Financial Officer</b>	<b>1,729,002</b>	<b>1,330,943</b>	<b>1,455,327</b>	<b>1,465,936</b>	<b>1,486,957</b>
230010 - OCFO Administration	1,729,002	1,330,943	1,455,327	1,465,936	1,486,957
<b>00059 - OCFO Office of Budget</b>	<b>3,303,811</b>	<b>2,979,745</b>	<b>3,380,630</b>	<b>3,397,312</b>	<b>3,444,928</b>
230137 - Budget Development & Execution	2,351,818	1,577,287	1,865,515	1,861,669	1,888,346
230138 - ERP Transition & Implementation	476,506	383,080	454,324	461,999	469,828
230139 - Forecasting & Economic Analysis	475,487	1,019,378	1,060,791	1,073,644	1,086,754
<b>00060 - OCFO Office of the Assessor</b>	<b>7,101,003</b>	<b>5,810,111</b>	<b>6,803,974</b>	<b>6,840,863</b>	<b>6,926,428</b>
230120 - Valuation & Field Operations	4,094,593	3,553,367	4,166,907	4,172,580	4,219,167
230121 - CBD & Major Buildings Valuation	363,220	-	-	-	-
230122 - Special Processing Division	1,517,611	1,443,793	1,650,372	1,668,853	1,692,802
230123 - GIS/Land Maintenance Division	1,125,579	812,951	986,695	999,430	1,014,459
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	<b>5,946,144</b>	<b>5,018,495</b>	<b>5,304,695</b>	<b>5,367,406</b>	<b>5,446,670</b>
230080 - Procurement	5,121,763	4,348,605	4,623,843	4,675,372	4,743,231
230081 - Compliance & Audit Division	387,350	428,717	435,701	442,826	450,093
230082 - Procurement Policies & Procedures	437,031	241,173	245,151	249,208	253,346
<b>00063 - OCFO Office of the Treasury</b>	<b>15,104,979</b>	<b>15,028,370</b>	<b>16,250,076</b>	<b>16,329,364</b>	<b>16,440,837</b>
230070 - Treasury	3,639,150	2,223,809	2,414,628	2,402,824	2,421,384
230071 - Tax Policy & Compliance	6,925,413	6,804,233	7,045,065	7,056,429	7,068,020
230072 - Property Tax Branch	643,264	522,089	699,369	709,495	719,823
230073 - Revenue Collections Branch	1,229,620	1,606,404	1,842,877	1,867,253	1,892,116
230074 - Detroit Taxpayer Service Center	880,287	886,243	999,802	1,013,120	1,026,705

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
230075 - Debt Management	230,019	362,651	403,141	408,853	414,680
230077 - Cash Management	1,079,099	2,236,392	2,394,041	2,412,615	2,431,560
230079 - Tax Accounting	478,127	386,549	451,153	458,775	466,549
<b>00245 - OCFO Office of the Controller</b>	<b>9,922,019</b>	<b>6,475,600</b>	<b>7,218,861</b>	<b>7,298,952</b>	<b>7,406,143</b>
230030 - Accounts Payable	739,210	432,617	501,357	506,331	513,953
230060 - Payroll Audit	1,904,962	1,560,867	1,781,022	1,805,966	1,833,959
230100 - Risk Management	649,768	1,232,716	1,420,195	1,436,927	1,459,093
230130 - General Accounting	1,640,834	1,200,507	1,343,111	1,357,216	1,376,703
230131 - Financial Reporting	2,347,225	1,625,036	1,706,082	1,717,527	1,739,401
230133 - Grant Accounting	2,049,167	-	-	-	-
230136 - Bank Reconciliation	590,853	423,857	467,094	474,985	483,034
<b>13909 - OCFO Office of Development and Grants</b>	<b>3,695,105</b>	<b>3,180,020</b>	<b>3,486,305</b>	<b>3,516,092</b>	<b>3,566,873</b>
230135 - Office of Development and Grants	3,695,105	3,180,020	3,486,305	3,516,092	3,566,873
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>11,483,791</b>	<b>11,023,677</b>	<b>11,688,917</b>	<b>11,820,749</b>	<b>12,017,539</b>
230133 - Grant Accounting	-	1,223,310	1,243,850	1,264,801	1,286,171
230201 - ODFS - Public Safety Police	1,288,435	1,206,657	1,228,903	1,249,268	1,270,040
230202 - ODFS - Public Infrastructure	2,151,746	1,636,703	1,875,592	1,906,778	1,938,588
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,265,055	2,015,968	2,132,568	2,168,510	2,205,170
230204 - ODFS - Government Operations	943,694	918,180	958,951	974,022	990,436
230205 - ODFS - Legislative Operations	1,206,603	1,013,125	1,055,827	1,073,647	1,091,823
230208 - ODFS - Administration	1,556,901	1,067,048	1,192,944	1,149,751	1,166,976
230209 - ODFS - Public Space	1,122,917	1,113,670	1,136,198	1,155,307	1,174,798
230211 - ODFS - Public Safety - Fire	948,440	829,016	864,084	878,665	893,537

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>14058 - OCFO Office of Program &amp; Performance Management</b>	<b>1,883,969</b>	<b>1,339,977</b>	<b>1,551,347</b>	<b>1,559,942</b>	<b>1,584,009</b>
230206 - Program & Performance Management	1,332,606	983,996	1,113,362	1,115,065	1,132,101
230207 - ERP Division	551,363	355,981	437,985	444,877	451,908
<b>1003 - Blight Remediation Fund</b>	<b>757,419</b>	<b>348,391</b>	-	-	-
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	<b>475,924</b>	<b>171,422</b>	-	-	-
230080 - Procurement	475,924	171,422	-	-	-
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>281,495</b>	<b>176,969</b>	-	-	-
230203 - ODFS - Neighborhood, Community, & Econ Dev	281,495	176,969	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>27,500</b>	-	-	-	-
<b>00059 - OCFO Office of Budget</b>	<b>5,000</b>	-	-	-	-
230137 - Budget Development & Execution	5,000	-	-	-	-
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	<b>17,500</b>	-	-	-	-
230080 - Procurement	17,500	-	-	-	-
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>5,000</b>	-	-	-	-
230208 - ODFS - Administration	5,000	-	-	-	-
<b>Grand Total</b>	<b>60,954,742</b>	<b>52,535,329</b>	<b>57,140,132</b>	<b>57,596,616</b>	<b>58,320,384</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>23 - Office of the Chief Financial Officer</b>	<b>5,412,000</b>	<b>4,948,662</b>	<b>5,059,729</b>	<b>5,174,122</b>	<b>5,290,900</b>
<b>1000 - General Fund</b>	<b>5,412,000</b>	<b>4,948,662</b>	<b>5,059,729</b>	<b>5,174,122</b>	<b>5,290,900</b>
<b>00058 - OCFO Office of the Chief Financial Officer</b>	<b>4,457,000</b>	-	-	-	-
230010 - OCFO Administration	4,457,000	-	-	-	-
<b>00060 - OCFO Office of the Assessor</b>	<b>470,000</b>	<b>400,000</b>	<b>412,000</b>	<b>425,000</b>	<b>438,000</b>
230120 - Valuation & Field Operations	470,000	400,000	412,000	425,000	438,000
<b>00063 - OCFO Office of the Treasury</b>	<b>246,000</b>	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>
230070 - Treasury	246,000	581,000	581,000	581,000	581,000
<b>00245 - OCFO Office of the Controller</b>	<b>239,000</b>	<b>245,000</b>	<b>251,000</b>	<b>257,000</b>	<b>263,000</b>
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
<b>14057 - OCFO Office of Departmental Financial Services</b>	-	<b>3,722,662</b>	<b>3,815,729</b>	<b>3,911,122</b>	<b>4,008,900</b>
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
<b>Grand Total</b>	<b>5,412,000</b>	<b>4,948,662</b>	<b>5,059,729</b>	<b>5,174,122</b>	<b>5,290,900</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>23 - Office of the Chief Financial Officer</b>	<b>525</b>	<b>459</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>1000 - General Fund</b>	<b>516</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>00058 - OCFO Office of the Chief Financial Officer</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>230010 - OCFO Administration</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>00059 - OCFO Office of Budget</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>230137 - Budget Development &amp; Execution</b>	<b>15</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
11010310 - Deputy Director Financial Planning and Analysis	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43601104 - Administrative Assistant IV	1	1	1	1	1
<b>230138 - ERP Transition &amp; Implementation</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>230139 - Forecasting &amp; Economic Analysis</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>00060 - OCFO Office of the Assessor</b>	<b>60</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b>230120 - Valuation &amp; Field Operations</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
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



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

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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	<b>48</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>230080 - Procurement</b>	<b>41</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
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
<b>230081 - Compliance &amp; Audit Division</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>230082 - Procurement Policies &amp; Procedures</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>00063 - OCFO Office of the Treasury</b>	<b>121</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
<b>230070 - Treasury</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>230071 - Tax Policy &amp; Compliance</b>	<b>61</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
13201112 - Supervisory Auditor IV	3	1	1	1	1
13201123 - Auditor Manager III	1	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230072 - Property Tax Branch</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>230073 - Revenue Collections Branch</b>	<b>17</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
13205102 - Financial Analyst II	1	1	1	1	1
13205103 - Financial Analyst III	0	1	1	1	1
13205123 - Financial Analyst Manager 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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13208001 - Tax Examiner I	1	1	1	1	1
13208002 - Tax Examiner II	5	7	7	7	7
13208003 - Tax Examiner I	0	1	1	1	1
13208022 - Supervisory Tax Examiner II	2	3	3	3	3
43303103 - Accounting Technician III	1	1	1	1	1
43309901 - Clerk I	2	2	2	2	2
43309902 - Clerk II	1	1	1	1	1
43309903 - Clerk III	2	2	2	2	2
43309904 - Clerk IV	0	1	1	1	1
43601102 - Administrative Assistant II	1	0	0	0	0
<b>230074 - Detroit Taxpayer Service Center</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
43309901 - Clerk I	3	2	2	2	2
43309902 - Clerk II	2	3	3	3	3
43309903 - Clerk III	3	3	3	3	3
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	2	2	2	2	2
43309922 - Clerk Manager II	1	1	1	1	1
<b>230075 - Debt Management</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13205103 - Financial Analyst III	1	1	1	1	1
13205104 - Financial Analyst IV	0	1	1	1	1
13205114 - Supervisory Financial Analyst IV	1	1	1	1	1
<b>230077 - Cash Management</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
13201002 - Accountant II	2	2	2	2	2
13201003 - Accountant 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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230079 - Tax Accounting</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>00245 - OCFO Office of the Controller</b>	<b>93</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
<b>230030 - Accounts Payable</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>230060 - Payroll Audit</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
13201002 - Accountant II	1	1	1	1	1
13201004 - Accountant IV	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230100 - Risk Management</b>	<b>6</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
<b>230130 - General Accounting</b>	<b>17</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
13201001 - Accountant I	1	2	2	2	2
13201002 - Accountant II	4	3	3	3	3
13201003 - Accountant III	2	1	1	1	1
13201004 - Accountant IV	3	3	3	3	3

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
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DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230131 - Financial Reporting</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>230133 - Grant Accounting</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13201001 - Accountant I	1	0	0	0	0
13201002 - Accountant II	4	0	0	0	0
13201003 - Accountant III	6	0	0	0	0
13201011 - Supervisory Accountant III	2	0	0	0	0
13201023 - Accountant Manager III	1	0	0	0	0
13201103 - Auditor III	2	0	0	0	0
13201104 - Auditor IV	2	0	0	0	0



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230136 - Bank Reconciliation</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>13909 - OCFO Office of Development and Grants</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>230135 - Office of Development and Grants</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
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 N	0	1	1	1	1
13113001 - Chief Development Officer	0	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
43601104 - Administrative Assistant IV	1	0	0	0	0
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
931411 - Deputy Director - OGM	2	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>124</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>230133 - Grant Accounting</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
13201002 - Accountant II	0	2	2	2	2
13201003 - Accountant III	0	6	6	6	6
13201011 - Supervisory Accountant III	0	2	2	2	2
13201023 - Accountant Manager III	0	1	1	1	1
43303104 - Accounting Technician IV	0	1	1	1	1
43309904 - Clerk IV	0	1	1	1	1
<b>230201 - ODFS - Public Safety Police</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
13201002 - Accountant II	1	2	2	2	2
13201004 - Accountant IV	1	1	1	1	1
13203104 - Budget Analyst IV	1	1	1	1	1
13203114 - Supervisory Budget Analyst IV	1	1	1	1	1
13205102 - Financial Analyst II	2	2	2	2	2
13205103 - Financial Analyst III	2	2	2	2	2
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303103 - Accounting Technician III	1	1	1	1	1
43307003 - Teller III	1	0	0	0	0
43309903 - Clerk III	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
<b>230202 - ODFS - Public Infrastructure</b>	<b>25</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
13201001 - Accountant I	1	0	0	0	0
13201002 - Accountant II	2	2	2	2	2
13201003 - Accountant III	4	5	5	5	5

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230203 - ODFS - Neighborhood, Community, &amp; Econ Dev</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
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
13201011 - Supervisory Accountant III	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
13203103 - Budget Analyst III	1	0	0	0	0
13205101 - Financial Analyst I	0	1	1	1	1
13205103 - Financial Analyst III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43303102 - Accounting Technician II	2	1	1	1	1
43307002 - Teller II	4	3	3	3	3
43307003 - Teller III	0	1	1	1	1
43309903 - Clerk III	5	5	5	5	5
43309904 - Clerk IV	2	0	0	0	0
43601103 - Administrative Assistant III	0	1	1	1	1
<b>230204 - ODFS - Government Operations</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
13201002 - Accountant II	1	1	1	1	1
13201011 - Supervisory Accountant III	1	1	1	1	1
13205101 - Financial Analyst I	1	0	0	0	0
13205102 - Financial Analyst II	1	2	2	2	2
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	2	2	2	2	2
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43309901 - Clerk I	0	1	1	1	1
43309912 - Supervisory Clerk II	0	1	1	1	1
43601102 - Administrative Assistant II	1	0	0	0	0
<b>230205 - ODFS - Legislative Operations</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230208 - ODFS - Administration</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>230209 - ODFS - Public Space</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230211 - ODFS - Public Safety - Fire</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
43309911 - Supervisory Clerk I	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
<b>14058 - OCFO Office of Program &amp; Performance Management</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>230206 - Program &amp; Performance Management</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
010133 - Deputy Finance Director	1	0	0	0	0
11010310 - Deputy Director Financial Planning and Analysis	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
11303007 - Deputy Chief Financial Officer/Financial Planning	1	1	1	1	1
13111103 - Program Analyst III	2	2	2	2	2
13111104 - Program Analyst IV	4	3	3	3	3
43601104 - Administrative Assistant IV	1	1	1	1	1
<b>230207 - ERP Division</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13111102 - Program Analyst II	1	1	1	1	1
13111103 - Program Analyst III	1	1	1	1	1
13111104 - Program Analyst IV	2	2	2	2	2
<b>1003 - Blight Remediation Fund</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00061 - OCFO Office of Contracting &amp; Procurement</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230080 - Procurement</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
929102 - Administrative Special Services Staff II	4	4	0	0	0
929103 - Administrative Special Services Staff III	1	1	0	0	0
<b>14057 - OCFO Office of Departmental Financial Services</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230203 - ODFS - Neighborhood, Community, &amp; Econ Dev</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
929101 - Administrative Special Services Staff I	1	1	0	0	0
929102 - Administrative Special Services Staff II	3	3	0	0	0
<b>Grand Total</b>	<b>525</b>	<b>459</b>	<b>450</b>	<b>450</b>	<b>450</b>



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**FIRE (24)*****AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY*****MISSION:**

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

**DESCRIPTION:**

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

**AGENCY GOALS:**

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

**Department Name:** Detroit Fire Department

**Department #:** 24

**Budget Summary:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	23,773,000	24,370,153
Total Expenditures	120,011,512	122,411,044	122,340,554	122,424,554	121,861,234	122,458,387
<b>Net Tax Cost</b>	<b>101,847,915</b>	<b>100,992,795</b>	<b>102,864,554</b>	<b>102,864,554</b>	<b>98,088,234</b>	<b>98,088,234</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	123,580,819	124,177,972	124,971,013	125,568,166	126,807,210	127,404,363
<b>Net Tax Cost</b>	<b>103,814,819</b>	<b>103,814,819</b>	<b>104,891,013</b>	<b>104,891,013</b>	<b>106,407,210</b>	<b>106,407,210</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	1,174	1,275	1,271	1,271	1,271	1,271
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>1,174</b>	<b>1,275</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>

**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.

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>24 - Detroit Fire Department</b>	<b>122,424,554</b>	<b>122,458,387</b>	<b>124,177,972</b>	<b>125,568,166</b>	<b>127,404,363</b>
Salaries & Wages	81,658,515	82,661,331	84,260,136	85,852,007	87,475,714
Employee Benefits	23,776,745	24,159,101	24,363,338	24,571,661	24,784,151
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
<b>Grand Total</b>	<b>122,424,554</b>	<b>122,458,387</b>	<b>124,177,972</b>	<b>125,568,166</b>	<b>127,404,363</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>24 - Detroit Fire Department</b>	<b>19,560,000</b>	<b>24,370,153</b>	<b>20,363,153</b>	<b>20,677,153</b>	<b>20,997,153</b>
Grants, Shared Taxes, & Revenues	24,000	597,153	597,153	597,153	597,153
Sales & Charges for Services	14,625,000	19,153,000	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
<b>Grand Total</b>	<b>19,560,000</b>	<b>24,370,153</b>	<b>20,363,153</b>	<b>20,677,153</b>	<b>20,997,153</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>24 - Detroit Fire Department</b>	<b>122,424,554</b>	<b>122,458,387</b>	<b>124,177,972</b>	<b>125,568,166</b>	<b>127,404,363</b>
<b>1000 - General Fund</b>	<b>122,340,554</b>	<b>121,861,234</b>	<b>123,580,819</b>	<b>124,971,013</b>	<b>126,807,210</b>
Salaries & Wages	81,658,515	82,661,331	84,260,136	85,852,007	87,475,714
Employee Benefits	23,776,745	24,159,101	24,363,338	24,571,661	24,784,151
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
<b>2102 - Fire Grants Fund</b>	<b>84,000</b>	<b>597,153</b>	<b>597,153</b>	<b>597,153</b>	<b>597,153</b>
Equipment Acquisition	-	597,153	597,153	597,153	597,153
Other Expenses	84,000	-	-	-	-
<b>Grand Total</b>	<b>122,424,554</b>	<b>122,458,387</b>	<b>124,177,972</b>	<b>125,568,166</b>	<b>127,404,363</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>24 - Detroit Fire Department</b>	<b>19,560,000</b>	<b>24,370,153</b>	<b>20,363,153</b>	<b>20,677,153</b>	<b>20,997,153</b>
<b>1000 - General Fund</b>	<b>19,476,000</b>	<b>23,773,000</b>	<b>19,766,000</b>	<b>20,080,000</b>	<b>20,400,000</b>
Sales & Charges for Services	14,625,000	19,153,000	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
<b>2102 - Fire Grants Fund</b>	<b>84,000</b>	<b>597,153</b>	<b>597,153</b>	<b>597,153</b>	<b>597,153</b>
Grants, Shared Taxes, & Revenues	24,000	597,153	597,153	597,153	597,153
Contributions & Transfers	60,000	-	-	-	-
<b>Grand Total</b>	<b>19,560,000</b>	<b>24,370,153</b>	<b>20,363,153</b>	<b>20,677,153</b>	<b>20,997,153</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>24 - Detroit Fire Department</b>	<b>122,424,554</b>	<b>122,458,387</b>	<b>124,177,972</b>	<b>125,568,166</b>	<b>127,404,363</b>
<b>1000 - General Fund</b>	<b>122,340,554</b>	<b>121,861,234</b>	<b>123,580,819</b>	<b>124,971,013</b>	<b>126,807,210</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>5,867,031</b>	<b>5,496,914</b>	<b>5,657,811</b>	<b>5,299,433</b>	<b>5,352,088</b>
240010 - Fire Department Administration	3,888,914	3,428,679	3,562,572	3,176,649	3,201,208
240020 - Fire Community Relations	487,997	479,135	486,997	495,017	503,197
240100 - Fire Legal & Labor	204,544	185,877	188,949	192,082	195,278
240120 - Fire Facilities Management	62,843	47,843	47,843	47,843	47,843
240220 - Fire Training	1,222,733	1,355,380	1,371,450	1,387,842	1,404,562
<b>00065 - Fire Ordinance Enforcement</b>	<b>5,348,069</b>	<b>5,144,725</b>	<b>5,238,108</b>	<b>5,311,643</b>	<b>5,386,649</b>
240240 - Fire Marshal Administration	2,258,574	2,226,392	2,277,684	2,308,287	2,339,502
240250 - Fire Marshal Inspection	1,024,030	908,272	923,269	938,566	954,169
240260 - Fire Marshal Arson Investigation	2,065,465	2,010,061	2,037,155	2,064,790	2,092,978
<b>00067 - Fire Emergency Medical Services</b>	<b>26,318,992</b>	<b>22,450,053</b>	<b>22,758,949</b>	<b>23,048,343</b>	<b>23,343,524</b>
240320 - E.M.S. Administration	6,489,601	6,474,790	6,539,187	6,593,361	6,648,619
240340 - E.M.S. Field Operations	19,302,501	15,509,414	15,732,832	15,960,720	16,193,164
240350 - E.M.S. Training	526,890	465,849	486,930	494,262	501,741
<b>00715 - Fire Vehicle Management &amp; Supply</b>	<b>557,492</b>	<b>1,022,371</b>	<b>1,046,309</b>	<b>1,053,994</b>	<b>1,061,832</b>
240105 - Fire Apparatus Repair	60,623	-	-	-	-
240110 - Fire Apparatus Stores	496,869	536,517	555,470	558,069	560,720
240205 - Fireboat Marine Operations	-	485,854	490,839	495,925	501,112
<b>00718 - Fire Fighting Operations</b>	<b>77,710,489</b>	<b>80,973,870</b>	<b>82,031,318</b>	<b>83,332,753</b>	<b>84,660,217</b>
240191 - Fire Fighting Administration	5,398,378	4,625,712	4,616,398	4,684,944	4,754,861
240195 - Fire Fighting Operations	72,022,435	76,348,158	77,414,920	78,647,809	79,905,356



**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
240205 - Fireboat Marine Operations	289,676	-	-	-	-
<b>00760 - Fire Communications &amp; Systems Support</b>	<b>3,573,641</b>	<b>3,659,465</b>	<b>3,700,356</b>	<b>3,742,066</b>	<b>3,784,609</b>
240065 - Fire Communications Administration	568,245	661,836	668,982	676,271	683,705
240075 - Fire Communications Dispatch	2,450,999	2,328,126	2,361,871	2,396,292	2,431,401
240080 - Fire Systems Support	554,397	669,503	669,503	669,503	669,503
<b>00965 - Fire Environmental Response Hazard Material</b>	<b>130,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
240400 - Hazardous Material Incident Mitigation	130,000	180,000	180,000	180,000	180,000
<b>10151 - Fire Casino Municipal Services Fire</b>	<b>2,834,840</b>	<b>2,933,836</b>	<b>2,967,968</b>	<b>3,002,781</b>	<b>3,038,291</b>
241000 - Casinos - Fire Fighting	906,651	1,024,764	1,041,889	1,059,356	1,077,173
241010 - Casinos - Fire Marshal	508,370	567,917	577,652	587,582	597,711
241015 - Casinos - EMS	1,419,819	1,341,155	1,348,427	1,355,843	1,363,407
<b>2102 - Fire Grants Fund</b>	<b>84,000</b>	<b>597,153</b>	<b>597,153</b>	<b>597,153</b>	<b>597,153</b>
<b>20378 - Fire Grants and Appn</b>	<b>84,000</b>	-	-	-	-
241111 - Fire Grants	84,000	-	-	-	-
<b>20756 - 2019 Port Security Grant - Grantor Homeland.</b>	-	<b>297,153</b>	<b>297,153</b>	<b>297,153</b>	<b>297,153</b>
241111 - Fire Grants	-	297,153	297,153	297,153	297,153
<b>20757 - 2019 AFG - Grantor - FEMA- Health and Wellness</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
241111 - Fire Grants	-	300,000	300,000	300,000	300,000
<b>Grand Total</b>	<b>122,424,554</b>	<b>122,458,387</b>	<b>124,177,972</b>	<b>125,568,166</b>	<b>127,404,363</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>24 - Detroit Fire Department</b>	<b>19,560,000</b>	<b>24,370,153</b>	<b>20,363,153</b>	<b>20,677,153</b>	<b>20,997,153</b>
<b>1000 - General Fund</b>	<b>19,476,000</b>	<b>23,773,000</b>	<b>19,766,000</b>	<b>20,080,000</b>	<b>20,400,000</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>18,000</b>	<b>23,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
240220 - Fire Training	18,000	23,000	18,000	18,000	18,000
<b>00065 - Fire Ordinance Enforcement</b>	<b>4,851,000</b>	<b>4,620,000</b>	<b>4,712,000</b>	<b>4,805,000</b>	<b>4,900,000</b>
240240 - Fire Marshal Administration	4,851,000	4,620,000	4,712,000	4,805,000	4,900,000
<b>00067 - Fire Emergency Medical Services</b>	<b>14,607,000</b>	<b>19,130,000</b>	<b>15,036,000</b>	<b>15,257,000</b>	<b>15,482,000</b>
240320 - E.M.S. Administration	14,607,000	19,130,000	15,036,000	15,257,000	15,482,000
<b>2102 - Fire Grants Fund</b>	<b>84,000</b>	<b>597,153</b>	<b>597,153</b>	<b>597,153</b>	<b>597,153</b>
<b>20378 - Fire Grants and Appn</b>	<b>84,000</b>	-	-	-	-
241111 - Fire Grants	84,000	-	-	-	-
<b>20756 - 2019 Port Security Grant - Grantor Homeland.</b>	-	<b>297,153</b>	<b>297,153</b>	<b>297,153</b>	<b>297,153</b>
241111 - Fire Grants	-	297,153	297,153	297,153	297,153
<b>20757 - 2019 AFG - Grantor - FEMA- Health and Wellness</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
241111 - Fire Grants	-	300,000	300,000	300,000	300,000
<b>Grand Total</b>	<b>19,560,000</b>	<b>24,370,153</b>	<b>20,363,153</b>	<b>20,677,153</b>	<b>20,997,153</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>24 - Detroit Fire Department</b>	<b>1,275</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>
<b>1000 - General Fund</b>	<b>1,275</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>
<b>00064 - Fire Executive Management &amp; Support</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>240010 - Fire Department Administration</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
010140 - Fire Commissioner	1	1	1	1	1
010151 - Deputy Fire Commissioner	1	1	1	1	1
010172 - Project Manager - Fire	0	1	1	1	1
010823 - Manager II - Fire	2	1	1	1	1
012031 - Senior Clerk	1	1	1	1	1
012060 - Second Deputy Fire Commissioner	3	3	3	3	3
012071 - Administrative Assistant - Grade III	1	1	1	1	1
013366 - Executive Secretary II	1	1	1	1	1
013367 - Executive Secretary III	2	2	2	2	2
226021 - Medical Case Manager	1	1	1	1	1
932201 - Fiscal Processing Manager - Fire	1	1	1	1	1
<b>240020 - Fire Community Relations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
311031 - Fire Community Relations Officer - Lieutenant	2	0	0	0	0
311042 - Fire Department Community Relations Coordinator	1	0	0	0	0
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 Co	1	1	1	1	1
<b>240100 - Fire Legal &amp; Labor</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
010172 - Project Manager - Fire	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019211 - Office Management Assistant - Exempted	1	1	1	1	1
<b>240220 - Fire Training</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
076003 - Fire Training School Instructor - Lieutenant	4	0	0	0	0
076004 - Fire Training School Instructor - Lieutenant - Medic	0	7	7	7	7
076005 - Fire Training School Instructor - Captain	2	0	0	0	0
076006 - Fire Training School Instructor - Captain - Medical F	0	2	2	2	2
076009 - Supervisor of Fire Department Training School	1	0	0	0	0
076010 - Supervisor of Fire Department Training School - Me	0	1	1	1	1
<b>00065 - Fire Ordinance Enforcement</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>240240 - Fire Marshal Administration</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
010144 - Fire Marshal	1	0	0	0	0
010201 - Fire Marshal - Medical First Responders	0	1	1	1	1
012031 - Senior Clerk	1	1	1	1	1
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
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
338035 - Senior Fire Prevention Instructor	1	0	0	0	0
338036 - Senior Fire Prevention Instructor - Medical First Re:	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
338241 - Plan Examiner - Fire Protection	2	0	0	0	0
338242 - Plan Examiner - Fire Protection - Medical First Resp	0	3	3	3	3
338251 - Chief of Plans and Examination	1	0	0	0	0
338252 - Chief of Plans and Examination - Medical First Resp	0	1	1	1	1
<b>240250 - Fire Marshal Inspection</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
197031 - Fire Prevention Inspector	10	0	0	0	0
197051 - Fire Prevention Inspector - Medical First Responde	0	10	10	10	10
<b>240260 - Fire Marshal Arson Investigation</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
076003 - Fire Training School Instructor - Lieutenant	0	1	1	1	1
197030 - Fire Investigator - Lieutenant	16	0	0	0	0
197050 - Fire Investigator - Lieutenant - Medical First Respor	0	15	15	15	15
<b>00067 - Fire Emergency Medical Services</b>	<b>293</b>	<b>272</b>	<b>272</b>	<b>272</b>	<b>272</b>
<b>240320 - E.M.S. Administration</b>	<b>27</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
013367 - Executive Secretary III	1	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	2	2	2	2	2
224037 - Assistant Emergency Medical Supervisor - Grade II	16	21	21	21	21
224045 - Emergency Medical Service Supervisor-Grade II	6	6	6	6	6
224051 - Assistant Superintendent of Emergency Medical Se	1	1	1	1	1
224061 - Superintendent of Emergency Medical Service	1	1	1	1	1
<b>240340 - E.M.S. Field Operations</b>	<b>260</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>
224021 - Emergency Medical Technician	165	148	148	148	148

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
224031 - Paramedic	95	82	82	82	82
<b>240350 - E.M.S. Training</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
012021 - Clerk	1	1	1	1	1
013121 - Office Assistant II	0	1	1	1	1
224021 - Emergency Medical Technician	1	1	1	1	1
224031 - Paramedic	3	3	3	3	3
224045 - Emergency Medical Service Supervisor-Grade II	1	1	1	1	1
<b>00715 - Fire Vehicle Management &amp; Supply</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>240105 - Fire Apparatus Repair</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
719030 - Air Equipment Mechanic	1	0	0	0	0
<b>240110 - Fire Apparatus Stores</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
055031 - Senior Storekeeper	1	1	1	1	1
055041 - Head Storekeeper	1	1	1	1	1
719030 - Air Equipment Mechanic	0	1	1	1	1
<b>240205 - Fireboat Marine Operations</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
743011 - Fire Boat Deckhand	2	3	3	3	3
743031 - Fire Boat Operator	1	3	3	3	3
<b>00718 - Fire Fighting Operations</b>	<b>846</b>	<b>857</b>	<b>857</b>	<b>857</b>	<b>857</b>
<b>240191 - Fire Fighting Administration</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
010160 - Chief of Fire Department	1	0	0	0	0
010161 - Deputy Fire Chief	2	0	0	0	0
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
321050 - Senior Chief	5	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
321051 - Battalion Fire Chief	25	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
<b>240195 - Fire Fighting Operations</b>	<b>813</b>	<b>824</b>	<b>824</b>	<b>824</b>	<b>824</b>
321017 - Fire Fighter	12	20	20	20	20
321018 - Fire Fighter - 2/20/95	311	129	129	129	129
321019 - Fire Fighter Driver	36	11	11	11	11
321021 - Fire Engine Operator	53	7	7	7	7
321022 - Fire Sergeant	53	30	30	30	30
321031 - Fire Lieutenant	35	3	3	3	3
321041 - Fire Captain	32	2	2	2	2
321080 - Fire Fighter - Medical First Responders	5	0	0	0	0
321081 - Fire Fighter - 2/20/95 - Medical First Responders	117	344	344	344	344
321082 - Fire Fighter Driver - Medical First Responders	24	36	36	36	36
321086 - Fire Engine Operator - Medical First Responders	37	78	78	78	78
321087 - Fire Sergeant - Medical First Responders	52	50	50	50	50
321088 - Fire Lieutenant - Medical First Responders	32	67	67	67	67
321089 - Fire Captain - Medical First Responders	14	45	45	45	45
321091 - Battalion Fire Chief - Medical First Responders	0	2	2	2	2
<b>00760 - Fire Communications &amp; Systems Support</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>240065 - Fire Communications Administration</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
012031 - Senior Clerk	0	1	1	1	1
736061 - Senior Fire Dispatcher	1	0	0	0	0
736062 - Senior Fire Dispatcher - Medical First Responders	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
736064 - Assistant Supervising Fire Dispatcher	1	0	0	0	0
736065 - Assistant Supervising Fire Dispatcher - Medical First	0	1	1	1	1
736071 - Supervising Fire Dispatcher	1	0	0	0	0
736072 - Supervising Fire Dispatcher - Medical First Respond	0	1	1	1	1
<b>240075 - Fire Communications Dispatch</b>	<b>30</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
736032 - Assistant Fire Dispatcher - 2/20/95	22	12	12	12	12
736036 - Assistant Fire Dispatcher - 2/20/95 - Medical First R	0	8	8	8	8
736041 - Senior Assistant Fire Dispatcher	4	0	0	0	0
736042 - Senior Assistant Fire Dispatcher - Medical First Resp	0	4	4	4	4
736051 - Fire Dispatcher	4	2	2	2	2
736052 - Fire Dispatcher - Medical First Responders	0	2	2	2	2
<b>10151 - Fire Casino Municipal Services Fire</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>241000 - Casinos - Fire Fighting</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
321018 - Fire Fighter - 2/20/95	15	14	14	14	14
321081 - Fire Fighter - 2/20/95 - Medical First Responders	0	1	1	1	1
<b>241010 - Casinos - Fire Marshal</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
197031 - Fire Prevention Inspector	4	0	0	0	0
197051 - Fire Prevention Inspector - Medical First Responder	0	6	6	6	6
338241 - Plan Examiner - Fire Protection	1	0	0	0	0
<b>241015 - Casinos - EMS</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
224021 - Emergency Medical Technician	3	3	3	3	3
224031 - Paramedic	5	4	4	4	4
<b>Grand Total</b>	<b>1,275</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>	<b>1,271</b>



## 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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	13,293,021	41,410,471
<b>Net Tax Cost</b>	<b>6,402,139</b>	<b>3,702,673</b>	<b>10,116,628</b>	<b>10,411,698</b>	<b>10,722,021</b>	<b>10,722,021</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	13,629,295	42,590,269	13,760,622	43,590,426	13,917,527	44,642,224
<b>Net Tax Cost</b>	<b>11,034,295</b>	<b>11,034,295</b>	<b>11,141,622</b>	<b>11,141,622</b>	<b>11,274,527</b>	<b>11,274,527</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	111	115	115	115	115	115
Non-General Fund	20	-	23	23	23	23
<b>Total Positions</b>	<b>131</b>	<b>115</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

## 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** supports department sustainability and innovative public health programs and initiatives through grant writing and collaboration with federal, state, and local partners.

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>39,392,148</b>	<b>41,410,471</b>	<b>42,590,269</b>	<b>43,590,426</b>	<b>44,642,224</b>
Salaries & Wages	6,794,375	7,838,769	8,186,561	8,352,137	8,521,027
Employee Benefits	2,404,361	2,734,100	2,751,672	2,769,594	2,787,874
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	-	-
<b>Grand Total</b>	<b>39,392,148</b>	<b>41,410,471</b>	<b>42,590,269</b>	<b>43,590,426</b>	<b>44,642,224</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>
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
<b>Grand Total</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>39,392,148</b>	<b>41,410,471</b>	<b>42,590,269</b>	<b>43,590,426</b>	<b>44,642,224</b>
<b>1000 - General Fund</b>	<b>12,667,628</b>	<b>13,293,021</b>	<b>13,629,295</b>	<b>13,760,622</b>	<b>13,917,527</b>
Salaries & Wages	6,794,375	6,525,687	6,847,217	6,986,007	7,127,574
Employee Benefits	2,404,361	2,290,401	2,305,145	2,320,182	2,335,520
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	-	-
<b>2104 - Health Grants Fund</b>	<b>26,429,450</b>	<b>28,117,450</b>	<b>28,960,974</b>	<b>29,829,804</b>	<b>30,724,697</b>
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
<b>4533 - City of Detroit Capital Projects</b>	<b>295,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	295,070	-	-	-	-
<b>Grand Total</b>	<b>39,392,148</b>	<b>41,410,471</b>	<b>42,590,269</b>	<b>43,590,426</b>	<b>44,642,224</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>
<b>1000 - General Fund</b>	<b>2,551,000</b>	<b>2,571,000</b>	<b>2,595,000</b>	<b>2,619,000</b>	<b>2,643,000</b>
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
<b>2104 - Health Grants Fund</b>	<b>26,429,450</b>	<b>28,117,450</b>	<b>28,960,974</b>	<b>29,829,804</b>	<b>30,724,697</b>
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
<b>Grand Total</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>25 - Detroit Health Department</b>	<b>39,392,148</b>	<b>41,410,471</b>	<b>42,590,269</b>	<b>43,590,426</b>	<b>44,642,224</b>
<b>1000 - General Fund</b>	<b>12,667,628</b>	<b>13,293,021</b>	<b>13,629,295</b>	<b>13,760,622</b>	<b>13,917,527</b>
<b>00068 - Health Department Administration</b>	<b>7,391,701</b>	<b>7,672,026</b>	<b>7,861,706</b>	<b>7,939,774</b>	<b>8,037,255</b>
250010 - Health Administration	1,959,692	1,864,908	1,921,447	1,947,127	1,978,421
250020 - Maternal & Child Health	3,115,972	2,580,695	2,667,112	2,694,494	2,722,424
250030 - Health Data Management	327,651	390,801	396,313	401,935	407,670
250040 - Health Special Projects	276,541	253,506	257,715	262,008	266,387
250050 - Health Quality & Accreditation	-	151,544	154,050	156,605	159,211
250060 - Health Operations	1,140,905	1,237,528	1,245,145	1,252,913	1,260,837
250070 - Community Health Services	65,365	721,308	731,381	729,156	739,637
250080 - Clinical Services	505,575	471,736	488,543	495,536	502,668
<b>10893 - Health Department Animal Care</b>	<b>3,286,394</b>	<b>3,688,853</b>	<b>3,786,135</b>	<b>3,810,016</b>	<b>3,839,474</b>
250645 - Detroit Animal Care	3,286,394	3,688,853	3,786,135	3,810,016	3,839,474
<b>10894 - Community &amp; Industrial Hygiene</b>	<b>478,561</b>	<b>495,708</b>	<b>503,310</b>	<b>511,064</b>	<b>518,973</b>
250646 - Community & Industrial Hygiene	478,561	495,708	503,310	511,064	518,973
<b>10895 - Food Sanitation</b>	<b>1,510,972</b>	<b>1,436,434</b>	<b>1,478,144</b>	<b>1,499,768</b>	<b>1,521,825</b>
250647 - Food Sanitation	1,510,972	1,436,434	1,478,144	1,499,768	1,521,825
<b>2104 - Health Grants Fund</b>	<b>26,429,450</b>	<b>28,117,450</b>	<b>28,960,974</b>	<b>29,829,804</b>	<b>30,724,697</b>
<b>20575 - WIC Resident Services 9/2020</b>	<b>5,100,000</b>	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
<b>20576 - WIC Breastfeeding 9/2020</b>	<b>144,000</b>	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
<b>20577 - Lead Poison Prevention 9/2020</b>	<b>273,750</b>	-	-	-	-



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

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	288,750	288,750	288,750	288,750
<b>20700 - Lead Intervention 9/2021</b>	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
251111 - Health Grants	-	250,000	250,000	250,000	250,000
<b>20701 - CLEEG - Lead HeadStart 5/2021</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
251111 - Health Grants	-	75,000	75,000	75,000	75,000
<b>20702 - CLEEI - Lead Innovation 5/2021</b>	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
251111 - Health Grants	-	150,000	150,000	150,000	150,000
<b>20703 - ELPHS Other 9/2021</b>	-	<b>2,800,000</b>	<b>2,807,350</b>	<b>2,814,846</b>	<b>2,822,492</b>
251111 - Health Grants	-	2,800,000	2,807,350	2,814,846	2,822,492
<b>20704 - Bioterrorism Emerg Prep 9/2021</b>	-	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
251111 - Health Grants	-	220,000	220,000	220,000	220,000
<b>20705 - Cities Readiness Initiatives 9/2021</b>	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
251111 - Health Grants	-	250,000	250,000	250,000	250,000
<b>20706 - CSHCS Outreach &amp; Advocacy 9/2021</b>	-	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>
251111 - Health Grants	-	640,000	640,000	640,000	640,000
<b>20707 - Fetal Infant Mortality Review 9/2021</b>	-	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
251111 - Health Grants	-	2,700	2,700	2,700	2,700
<b>20708 - HIV Integrated Planning/Data to Care 9/2021</b>	-	<b>730,000</b>	<b>735,310</b>	<b>740,726</b>	<b>746,250</b>
251111 - Health Grants	-	730,000	735,310	740,726	746,250
<b>20709 - Immunization Action Plan 9/2021</b>	-	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
251111 - Health Grants	-	330,000	330,000	330,000	330,000
<b>20710 - Infant Safe Sleep 9/2021</b>	-	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
251111 - Health Grants	-	90,000	90,000	90,000	90,000
<b>20711 - Local Maternal &amp; Child Health 9/2021</b>	-	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>

**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	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		-	1,710,000	1,710,000	1,710,000
<b>20712 - Hearing - MDHHS 9/2021</b>		-	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
251111 - Health Grants		-	310,000	310,000	310,000
<b>20713 - Vision - MDHHS 9/2021</b>		-	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
251111 - Health Grants		-	310,000	310,000	310,000
<b>20714 - West Nile Virus 9/2021</b>		-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
251111 - Health Grants		-	10,000	10,000	10,000
<b>20715 - Vector Surveillance 9/2021</b>		-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
251111 - Health Grants		-	10,000	10,000	10,000
<b>20716 - Hepatitis A Response 9/2021</b>		-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
251111 - Health Grants		-	125,000	125,000	125,000
<b>20717 - Hepatitis C Program 9/2021</b>		-	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
251111 - Health Grants		-	110,000	110,000	110,000
<b>20718 - Opioid Response</b>		-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
251111 - Health Grants		-	50,000	50,000	50,000
<b>20719 - Sudden Unexplained Infant Death 9/21</b>		-	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
251111 - Health Grants		-	7,000	7,000	7,000
<b>20720 - HIV &amp; STD Testing &amp; Prevention 9/21</b>		-	<b>250,000</b>	<b>252,233</b>	<b>254,510</b>
251111 - Health Grants		-	250,000	252,233	254,510
<b>20721 - HIV Emerg Supp Relief 2/2022</b>		-	<b>10,300,000</b>	<b>11,128,631</b>	<b>11,982,272</b>
251111 - Health Grants		-	10,300,000	11,128,631	11,982,272
<b>20722 - HOPWA Housing 6/2021</b>		-	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
251111 - Health Grants		-	3,200,000	3,200,000	3,200,000
<b>20723 - Local Health Opioid Response</b>		-	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	70,000	70,000	70,000	70,000
<b>20724 - HIV Housing Assistance</b>	-	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
251111 - Health Grants	-	85,000	85,000	85,000	85,000
<b>20746 - Title X Grant</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
251111 - Health Grants	-	500,000	500,000	500,000	500,000
<b>4533 - City of Detroit Capital Projects</b>	<b>295,070</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>295,070</b>	-	-	-	-
250020 - Maternal & Child Health	9,000	-	-	-	-
250060 - Health Operations	260,000	-	-	-	-
250646 - Community & Industrial Hygiene	26,070	-	-	-	-
<b>Grand Total</b>	<b>39,392,148</b>	<b>41,410,471</b>	<b>42,590,269</b>	<b>43,590,426</b>	<b>44,642,224</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>25 - Detroit Health Department</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>
<b>1000 - General Fund</b>	<b>2,551,000</b>	<b>2,571,000</b>	<b>2,595,000</b>	<b>2,619,000</b>	<b>2,643,000</b>
<b>00068 - Health Department Administration</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
250070 - Community Health Services	75,000	75,000	75,000	75,000	75,000
<b>10893 - Health Department Animal Care</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
250645 - Detroit Animal Care	97,000	97,000	97,000	97,000	97,000
<b>10894 - Community &amp; Industrial Hygiene</b>	<b>648,000</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>
250646 - Community & Industrial Hygiene	648,000	645,000	645,000	645,000	645,000
<b>10895 - Food Sanitation</b>	<b>1,731,000</b>	<b>1,754,000</b>	<b>1,778,000</b>	<b>1,802,000</b>	<b>1,826,000</b>
250647 - Food Sanitation	1,731,000	1,754,000	1,778,000	1,802,000	1,826,000
<b>2104 - Health Grants Fund</b>	<b>26,429,450</b>	<b>28,117,450</b>	<b>28,960,974</b>	<b>29,829,804</b>	<b>30,724,697</b>
<b>20575 - WIC Resident Services 9/2020</b>	<b>5,100,000</b>	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
<b>20576 - WIC Breastfeeding 9/2020</b>	<b>144,000</b>	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
<b>20577 - Lead Poison Prevention 9/2020</b>	<b>273,750</b>	-	-	-	-
251111 - Health Grants	273,750	-	-	-	-
<b>20578 - Lead Intervention/EBL 9/2020</b>	<b>250,000</b>	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
<b>20579 - ELPHS MDCH Other 9/2020</b>	<b>2,675,000</b>	-	-	-	-
251111 - Health Grants	2,675,000	-	-	-	-
<b>20580 - Bioterrorism Emerg Prep 9/2020</b>	<b>230,000</b>	-	-	-	-
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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20581 - Cities Readiness Initiatives 9/2020</b>	<b>250,000</b>	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
<b>20582 - CSHCS Outreach &amp; Advocacy 9/2020</b>	<b>640,000</b>	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
<b>20583 - Fetal Infant Mortality Review 9/2020</b>	<b>2,700</b>	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
<b>20584 - HIV Ryan White Data to Care 9/2020</b>	<b>422,000</b>	-	-	-	-
251111 - Health Grants	422,000	-	-	-	-
<b>20585 - Immunization Action Plan 9/2020</b>	<b>330,000</b>	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
<b>20586 - Infant Safe Sleep 9/2020</b>	<b>90,000</b>	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
<b>20587 - Local Maternal &amp; Child Health 9/2020</b>	<b>1,710,000</b>	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
<b>20588 - Hearing 9/2020</b>	<b>310,000</b>	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
<b>20589 - Vision 9/2020</b>	<b>310,000</b>	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
<b>20590 - HIV Ryan White Part B MAI 9/2020</b>	<b>80,000</b>	-	-	-	-
251111 - Health Grants	80,000	-	-	-	-
<b>20591 - West Nile Virus 9/2020</b>	<b>10,000</b>	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
<b>20592 - Hepatitis A Response 9/2020</b>	<b>15,000</b>	-	-	-	-

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	15,000	-	-	-	-
<b>20594 - Local Tobacco Reduction 9/2020</b>	<b>30,000</b>	-	-	-	-
251111 - Health Grants	30,000	-	-	-	-
<b>20595 - HIV Emerg Supp Relief 2/2021</b>	<b>10,300,000</b>	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
<b>20596 - HOPWA Aids Housing 6/2020</b>	<b>3,000,000</b>	-	-	-	-
251111 - Health Grants	3,000,000	-	-	-	-
<b>20597 - HIV &amp; STD Testing and Prev 9/2020</b>	<b>250,000</b>	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
<b>20598 - Sudden Unexplained Infant Death 9/2020</b>	<b>7,000</b>	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
<b>20697 - WIC Resident Services 9/2021</b>	-	<b>5,100,000</b>	<b>5,253,000</b>	<b>5,410,590</b>	<b>5,572,908</b>
251111 - Health Grants	-	5,100,000	5,253,000	5,410,590	5,572,908
<b>20698 - WIC Breastfeeding 9/2021</b>	-	<b>144,000</b>	<b>148,320</b>	<b>152,770</b>	<b>157,353</b>
251111 - Health Grants	-	144,000	148,320	152,770	157,353
<b>20699 - Lead Poisoning Prevention 9/2021</b>	-	<b>288,750</b>	<b>297,413</b>	<b>306,335</b>	<b>315,525</b>
251111 - Health Grants	-	288,750	297,413	306,335	315,525
<b>20700 - Lead Intervention 9/2021</b>	-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants	-	250,000	257,500	265,225	273,182
<b>20701 - CLEEG - Lead HeadStart 5/2021</b>	-	<b>75,000</b>	<b>77,250</b>	<b>79,568</b>	<b>81,955</b>
251111 - Health Grants	-	75,000	77,250	79,568	81,955
<b>20702 - CLEEI - Lead Innovation 5/2021</b>	-	<b>150,000</b>	<b>154,500</b>	<b>159,135</b>	<b>163,909</b>
251111 - Health Grants	-	150,000	154,500	159,135	163,909



**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	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>20703 - ELPHS Other 9/2021</b>		-	<b>2,800,000</b>	<b>2,884,000</b>	<b>2,970,520</b>	<b>3,059,636</b>
251111 - Health Grants		-	2,800,000	2,884,000	2,970,520	3,059,636
<b>20704 - Bioterrorism Emerg Prep 9/2021</b>		-	<b>220,000</b>	<b>226,600</b>	<b>233,398</b>	<b>240,400</b>
251111 - Health Grants		-	220,000	226,600	233,398	240,400
<b>20705 - Cities Readiness Initiatives 9/2021</b>		-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants		-	250,000	257,500	265,225	273,182
<b>20706 - CSHCS Outreach &amp; Advocacy 9/2021</b>		-	<b>640,000</b>	<b>659,200</b>	<b>678,976</b>	<b>699,345</b>
251111 - Health Grants		-	640,000	659,200	678,976	699,345
<b>20707 - Fetal Infant Mortality Review 9/2021</b>		-	<b>2,700</b>	<b>2,781</b>	<b>2,864</b>	<b>2,950</b>
251111 - Health Grants		-	2,700	2,781	2,864	2,950
<b>20708 - HIV Integrated Planning/Data to Care 9/2021</b>		-	<b>730,000</b>	<b>751,900</b>	<b>774,457</b>	<b>797,691</b>
251111 - Health Grants		-	730,000	751,900	774,457	797,691
<b>20709 - Immunization Action Plan 9/2021</b>		-	<b>330,000</b>	<b>339,900</b>	<b>350,097</b>	<b>360,600</b>
251111 - Health Grants		-	330,000	339,900	350,097	360,600
<b>20710 - Infant Safe Sleep 9/2021</b>		-	<b>90,000</b>	<b>92,700</b>	<b>95,481</b>	<b>98,345</b>
251111 - Health Grants		-	90,000	92,700	95,481	98,345
<b>20711 - Local Maternal &amp; Child Health 9/2021</b>		-	<b>1,710,000</b>	<b>1,761,300</b>	<b>1,814,139</b>	<b>1,868,563</b>
251111 - Health Grants		-	1,710,000	1,761,300	1,814,139	1,868,563
<b>20712 - Hearing - MDHHS 9/2021</b>		-	<b>310,000</b>	<b>319,300</b>	<b>328,879</b>	<b>338,745</b>
251111 - Health Grants		-	310,000	319,300	328,879	338,745
<b>20713 - Vision - MDHHS 9/2021</b>		-	<b>310,000</b>	<b>319,300</b>	<b>328,879</b>	<b>338,745</b>
251111 - Health Grants		-	310,000	319,300	328,879	338,745
<b>20714 - West Nile Virus 9/2021</b>		-	<b>10,000</b>	<b>10,300</b>	<b>10,609</b>	<b>10,927</b>
251111 - Health Grants		-	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	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>20715 - Vector Surveillance 9/2021</b>		-	<b>10,000</b>	<b>10,300</b>	<b>10,609</b>	<b>10,927</b>
251111 - Health Grants		-	10,000	10,300	10,609	10,927
<b>20716 - Hepatitis A Response 9/2021</b>		-	<b>125,000</b>	<b>128,750</b>	<b>132,613</b>	<b>136,591</b>
251111 - Health Grants		-	125,000	128,750	132,613	136,591
<b>20717 - Hepatitis C Program 9/2021</b>		-	<b>110,000</b>	<b>113,300</b>	<b>116,699</b>	<b>120,200</b>
251111 - Health Grants		-	110,000	113,300	116,699	120,200
<b>20718 - Opioid Response</b>		-	<b>50,000</b>	<b>51,500</b>	<b>53,045</b>	<b>54,636</b>
251111 - Health Grants		-	50,000	51,500	53,045	54,636
<b>20719 - Sudden Unexplained Infant Death 9/21</b>		-	<b>7,000</b>	<b>7,210</b>	<b>7,426</b>	<b>7,649</b>
251111 - Health Grants		-	7,000	7,210	7,426	7,649
<b>20720 - HIV &amp; STD Testing &amp; Prevention 9/21</b>		-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants		-	250,000	257,500	265,225	273,182
<b>20721 - HIV Emerg Supp Relief 2/2022</b>		-	<b>10,300,000</b>	<b>10,609,000</b>	<b>10,927,270</b>	<b>11,255,088</b>
251111 - Health Grants		-	10,300,000	10,609,000	10,927,270	11,255,088
<b>20722 - HOPWA Housing 6/2021</b>		-	<b>3,200,000</b>	<b>3,296,000</b>	<b>3,394,880</b>	<b>3,496,726</b>
251111 - Health Grants		-	3,200,000	3,296,000	3,394,880	3,496,726
<b>20723 - Local Health Opioid Response</b>		-	<b>70,000</b>	<b>72,100</b>	<b>74,263</b>	<b>76,491</b>
251111 - Health Grants		-	70,000	72,100	74,263	76,491
<b>20724 - HIV Housing Assistance</b>		-	<b>85,000</b>	<b>87,550</b>	<b>90,177</b>	<b>92,882</b>
251111 - Health Grants		-	85,000	87,550	90,177	92,882
<b>20746 - Title X Grant</b>		-	<b>500,000</b>	<b>515,000</b>	<b>530,450</b>	<b>546,364</b>
251111 - Health Grants		-	500,000	515,000	530,450	546,364
<b>Grand Total</b>			<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>25 - Detroit Health Department</b>	<b>115</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>
<b>1000 - General Fund</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>00068 - Health Department Administration</b>	<b>43</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
<b>250010 - Health Administration</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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
<b>250020 - Maternal &amp; Child Health</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
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
<b>250030 - Health Data Management</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222090 - Public Health Project Coordinator	0	1	1	1	1
<b>250040 - Health Special Projects</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
222076 - Public Health Division Administrator - Special Proje	1	1	1	1	1
222080 - Public Health Project Leader	1	1	1	1	1
<b>250050 - Health Quality &amp; Accreditation</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222070 - Public Health Division Administrator	0	1	1	1	1
<b>250060 - Health Operations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>250070 - Community Health Services</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>250080 - Clinical Services</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>10893 - Health Department Animal Care</b>	<b>48</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>250645 - Detroit Animal Care</b>	<b>48</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
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
<b>10894 - Community &amp; Industrial Hygiene</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>250646 - Community &amp; Industrial Hygiene</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>10895 - Food Sanitation</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>250647 - Food Sanitation</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>2104 - Health Grants Fund</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>20703 - ELPHS Other 9/2021</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
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
43601124 - Administrative Assistant IV HIV/STI	0	1	1	1	1

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DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43601131 - Administrative Assistant I Planning Council	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
<b>Grand Total</b>	<b>115</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>



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## 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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	12,923,668	12,923,668
<b>Net Tax Cost</b>	<b>10,817,617</b>	<b>10,817,617</b>	<b>13,048,393</b>	<b>13,053,393</b>	<b>11,592,555</b>	<b>11,592,555</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	13,842,942	13,842,942	14,009,569	14,009,569	14,179,527	14,179,527
<b>Net Tax Cost</b>	<b>12,485,206</b>	<b>12,485,206</b>	<b>12,624,678</b>	<b>12,624,678</b>	<b>12,766,937</b>	<b>12,766,937</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	99	104	111	111	111	111
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>99</b>	<b>104</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>

## 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>28 - Human Resources Department</b>	<b>14,214,393</b>	<b>12,923,668</b>	<b>13,842,942</b>	<b>14,009,569</b>	<b>14,179,527</b>
Salaries & Wages	7,099,218	6,348,456	7,377,919	7,528,345	7,681,779
Employee Benefits	2,498,235	2,470,613	2,486,497	2,502,698	2,519,222
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
<b>Grand Total</b>	<b>14,214,393</b>	<b>12,923,668</b>	<b>13,842,942</b>	<b>14,009,569</b>	<b>14,179,527</b>

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

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

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>28 - Human Resources Department</b>	<b>14,214,393</b>	<b>12,923,668</b>	<b>13,842,942</b>	<b>14,009,569</b>	<b>14,179,527</b>
<b>1000 - General Fund</b>	<b>14,209,393</b>	<b>12,923,668</b>	<b>13,842,942</b>	<b>14,009,569</b>	<b>14,179,527</b>
Salaries & Wages	7,099,218	6,348,456	7,377,919	7,528,345	7,681,779
Employee Benefits	2,498,235	2,470,613	2,486,497	2,502,698	2,519,222
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
<b>4533 - City of Detroit Capital Projects</b>	<b>5,000</b>	-	-	-	-
Equipment Acquisition	5,000	-	-	-	-
<b>Grand Total</b>	<b>14,214,393</b>	<b>12,923,668</b>	<b>13,842,942</b>	<b>14,009,569</b>	<b>14,179,527</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>28 - Human Resources Department</b>	<b>1,161,000</b>	<b>1,331,113</b>	<b>1,357,736</b>	<b>1,384,891</b>	<b>1,412,590</b>
<b>1000 - General Fund</b>	<b>1,161,000</b>	<b>1,331,113</b>	<b>1,357,736</b>	<b>1,384,891</b>	<b>1,412,590</b>
Sales & Charges for Services	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
<b>Grand Total</b>	<b>1,161,000</b>	<b>1,331,113</b>	<b>1,357,736</b>	<b>1,384,891</b>	<b>1,412,590</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>28 - Human Resources Department</b>	<b>14,214,393</b>	<b>12,923,668</b>	<b>13,842,942</b>	<b>14,009,569</b>	<b>14,179,527</b>
<b>1000 - General Fund</b>	<b>14,209,393</b>	<b>12,923,668</b>	<b>13,842,942</b>	<b>14,009,569</b>	<b>14,179,527</b>
<b>00105 - HR Administration</b>	<b>6,069,968</b>	<b>5,401,399</b>	<b>5,706,941</b>	<b>5,743,001</b>	<b>5,779,783</b>
280008 - HRMS	454,446	239,767	313,609	318,907	324,311
280110 - Human Resources Administration	2,727,731	3,139,093	3,167,349	3,177,347	3,187,546
280320 - Talent Development & Performance Management	2,887,791	2,022,539	2,225,983	2,246,747	2,267,926
<b>00106 - HR Personnel Selection</b>	<b>2,013,928</b>	<b>1,653,935</b>	<b>1,945,702</b>	<b>1,978,573</b>	<b>2,012,101</b>
280410 - Recruitment & Selection	1,388,193	1,045,925	1,246,805	1,267,869	1,289,354
280430 - Classification & Compensation	625,735	608,010	698,897	710,704	722,747
<b>00108 - HR Labor Relations</b>	<b>3,339,735</b>	<b>2,979,058</b>	<b>3,063,636</b>	<b>3,108,859</b>	<b>3,154,986</b>
280520 - Benefits Administration	745,752	702,305	667,488	678,577	689,888
280530 - Labor Relations Administration	1,669,888	1,399,878	1,425,400	1,443,134	1,461,223
280540 - Policy, Planning, & Operations	924,095	876,875	970,748	987,148	1,003,875
<b>00833 - HR Employee Services</b>	<b>2,785,762</b>	<b>2,889,276</b>	<b>3,126,663</b>	<b>3,179,136</b>	<b>3,232,657</b>
280010 - Employee Services Administration	1,610,057	2,137,870	2,173,876	2,210,602	2,248,062
280020 - Employee Payroll	1,175,705	174,017	366,022	372,205	378,512
280154 - HR Risk Management Operations	-	577,389	586,765	596,329	606,083
<b>4533 - City of Detroit Capital Projects</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects 2019</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
280110 - Human Resources Administration	5,000	-	-	-	-
<b>Grand Total</b>	<b>14,214,393</b>	<b>12,923,668</b>	<b>13,842,942</b>	<b>14,009,569</b>	<b>14,179,527</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>28 - Human Resources Department</b>	<b>1,161,000</b>	<b>1,331,113</b>	<b>1,357,736</b>	<b>1,384,891</b>	<b>1,412,590</b>
<b>1000 - General Fund</b>	<b>1,161,000</b>	<b>1,331,113</b>	<b>1,357,736</b>	<b>1,384,891</b>	<b>1,412,590</b>
<b>00105 - HR Administration</b>	<b>-</b>	<b>75,000</b>	<b>76,500</b>	<b>78,030</b>	<b>79,591</b>
280320 - Talent Development & Performance Management	-	75,000	76,500	78,030	79,591
<b>00106 - HR Personnel Selection</b>	<b>184,374</b>	<b>392,534</b>	<b>400,385</b>	<b>408,393</b>	<b>416,561</b>
280410 - Recruitment & Selection	184,374	392,534	400,385	408,393	416,561
<b>00108 - HR Labor Relations</b>	<b>128,680</b>	<b>115,626</b>	<b>117,939</b>	<b>120,298</b>	<b>122,704</b>
280530 - Labor Relations Administration	128,680	115,626	117,939	120,298	122,704
<b>00833 - HR Employee Services</b>	<b>847,946</b>	<b>747,953</b>	<b>762,912</b>	<b>778,170</b>	<b>793,734</b>
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
<b>Grand Total</b>	<b>1,161,000</b>	<b>1,331,113</b>	<b>1,357,736</b>	<b>1,384,891</b>	<b>1,412,590</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>28 - Human Resources Department</b>	<b>104</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b>1000 - General Fund</b>	<b>104</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b>00105 - HR Administration</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>280008 - HRMS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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 II	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
<b>280110 - Human Resources Administration</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>280320 - Talent Development &amp; Performance Management</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
071050 - Talent Development and Performance Managemer	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 Specialist	0	1	1	1	1
13115003 - Talent Development And Performance Specialist	0	4	4	4	4
13313122 - Talent Development And Performance Managen	0	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
313122 - Talent Development and Performance Managemer	3	0	0	0	0
931430 - Chief Learning Officer	1	0	0	0	0
<b>00106 - HR Personnel Selection</b>	<b>19</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>280410 - Recruitment &amp; Selection</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
<b>280430 - Classification &amp; Compensation</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>00108 - HR Labor Relations</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>280520 - Benefits Administration</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>280530 - Labor Relations Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>280540 - Policy, Planning, &amp; Operations</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>00833 - HR Employee Services</b>	<b>39</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>280010 - Employee Services Administration</b>	<b>20</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
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
13119903 - Employee Services Consultant III	0	4	4	4	4

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13119925 - Employee Services General Manager	0	1	1	1	1
43416102 - Human Resources Assistant II	2	2	2	2	2
43416103 - Human Resources Assistant III	5	8	8	8	8
43416104 - Human Resources Assistant IV	3	4	4	4	4
43601104 - Administrative Assistant IV	0	1	1	1	1
<b>280020 - Employee Payroll</b>	<b>19</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
010939 - Manager I - Human Resources (Payroll)	1	0	0	0	0
012002 - Record Systems Specialist II	1	1	1	1	1
041977 - Business Systems Support Specialist I - Human Resc	2	1	1	1	1
041987 - Business Systems Support Specialist II - Human Res	1	0	0	0	0
43305153 - Clerk III - Human Resources	13	5	5	5	5
43416102 - Human Resources Assistant II	1	0	0	0	0
<b>280154 - HR Risk Management Operations</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
042035 - Risk Manager	0	1	1	1	1
079037 - Safety Officer	0	3	3	3	3
079047 - Supervising Safety Officer	0	1	1	1	1
092033 - Worker's Compensation Specialist	0	3	3	3	3
13107103 - Human Resources Specialist III	0	1	1	1	1
<b>Grand Total</b>	<b>104</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>



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## CIVIL RIGHTS, INCLUSION AND OPPORTUNITY

### *AGENCY PLAN: MISSION, DESCRIPTION, AND GOALS SUMMARY*

#### **MISSION:**

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

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	1,378,732	3,378,732
<b>Net Tax Cost</b>	<b>6,291,349</b>	<b>5,325,863</b>	<b>867,711</b>	<b>945,711</b>	<b>976,732</b>	<b>976,732</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	933,329	2,933,329	922,717	2,922,717	934,790	2,934,790
<b>Net Tax Cost</b>	<b>531,329</b>	<b>531,329</b>	<b>520,717</b>	<b>520,717</b>	<b>532,790</b>	<b>532,790</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	9	5	5	5	5	5
Non-General Fund	7	7	6	6	6	6
<b>Total Positions</b>	<b>16</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>2,347,711</b>	<b>3,378,732</b>	<b>2,933,329</b>	<b>2,922,717</b>	<b>2,934,790</b>
Salaries & Wages	788,520	698,175	975,636	986,321	997,220
Employee Benefits	159,547	208,741	211,167	212,318	213,492
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	1,606,669	1,514,813	1,492,365	1,492,365
<b>Grand Total</b>	<b>2,347,711</b>	<b>3,378,732</b>	<b>2,933,329</b>	<b>2,922,717</b>	<b>2,934,790</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>1,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>
Sales & Charges for Services	1,402,000	2,402,000	2,402,000	2,402,000	2,402,000
<b>Grand Total</b>	<b>1,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>



**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>2,347,711</b>	<b>3,378,732</b>	<b>2,933,329</b>	<b>2,922,717</b>	<b>2,934,790</b>
<b>1000 - General Fund</b>	<b>1,269,711</b>	<b>1,378,732</b>	<b>933,329</b>	<b>922,717</b>	<b>934,790</b>
Salaries & Wages	403,520	337,099	524,001	534,686	545,585
Employee Benefits	130,091	175,490	176,619	177,770	178,944
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	-	-
<b>3217 - Non-Compliance Fees</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Salaries & Wages	385,000	361,076	451,635	451,635	451,635
Employee Benefits	29,456	33,251	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	1,584,221	1,492,365	1,492,365	1,492,365
<b>4533 - City of Detroit Capital Projects</b>	<b>78,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	78,000	-	-	-	-
<b>Grand Total</b>	<b>2,347,711</b>	<b>3,378,732</b>	<b>2,933,329</b>	<b>2,922,717</b>	<b>2,934,790</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>1,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>
<b>1000 - General Fund</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
Sales & Charges for Services	402,000	402,000	402,000	402,000	402,000
<b>3217 - Non-Compliance Fees</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Sales & Charges for Services	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Grand Total</b>	<b>1,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>2,347,711</b>	<b>3,378,732</b>	<b>2,933,329</b>	<b>2,922,717</b>	<b>2,934,790</b>
<b>1000 - General Fund</b>	<b>1,269,711</b>	<b>1,378,732</b>	<b>933,329</b>	<b>922,717</b>	<b>934,790</b>
<b>00250 - CRIO Department Administration</b>	<b>1,269,711</b>	<b>1,378,732</b>	<b>933,329</b>	<b>922,717</b>	<b>934,790</b>
290010 - Civil Rights, Inclusion, & Opportunity	1,269,711	1,378,732	933,329	922,717	934,790
<b>3217 - Non-Compliance Fees</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>20388 - Non Compliance Fees</b>	<b>1,000,000</b>	<b>1,660,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
290030 - Compliance Fees	1,000,000	1,660,000	2,000,000	2,000,000	2,000,000
<b>20519 - CRIO Skilled Trade Readiness</b>	-	340,000	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized P	-	240,000	-	-	-
290070 - Skilled Trade Readiness - Child Care Costs	-	50,000	-	-	-
290080 - Skilled Trade Readiness - Transportation Assistance	-	50,000	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>78,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>78,000</b>	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	78,000	-	-	-	-
<b>Grand Total</b>	<b>2,347,711</b>	<b>3,378,732</b>	<b>2,933,329</b>	<b>2,922,717</b>	<b>2,934,790</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>1,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>
<b>1000 - General Fund</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
<b>00250 - CRIO Department Administration</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
290010 - Civil Rights, Inclusion, & Opportunity	402,000	402,000	402,000	402,000	402,000
<b>3217 - Non-Compliance Fees</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>20388 - Non Compliance Fees</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
290030 - Compliance Fees	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Grand Total</b>	<b>1,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,402,000</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>1000 - General Fund</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>00250 - CRIO Department Administration</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>290010 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>3217 - Non-Compliance Fees</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>20388 - Non Compliance Fees</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>290030 - Compliance Fees</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
929101 - Administrative Special Services Staff I	4	3	3	3	3
929102 - Administrative Special Services Staff II	3	3	3	3	3
<b>Grand Total</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>



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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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	22,744,012	22,744,012
<b>Net Tax Cost</b>	<b>26,711,550</b>	<b>27,443,804</b>	<b>27,931,233</b>	<b>34,561,233</b>	<b>22,744,012</b>	<b>22,744,012</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	25,124,489	25,124,489	25,054,133	25,054,133	25,344,467	25,344,467
<b>Net Tax Cost</b>	<b>25,124,489</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,054,133</b>	<b>25,344,467</b>	<b>25,344,467</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	119	140	144	144	144	144
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>119</b>	<b>140</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>



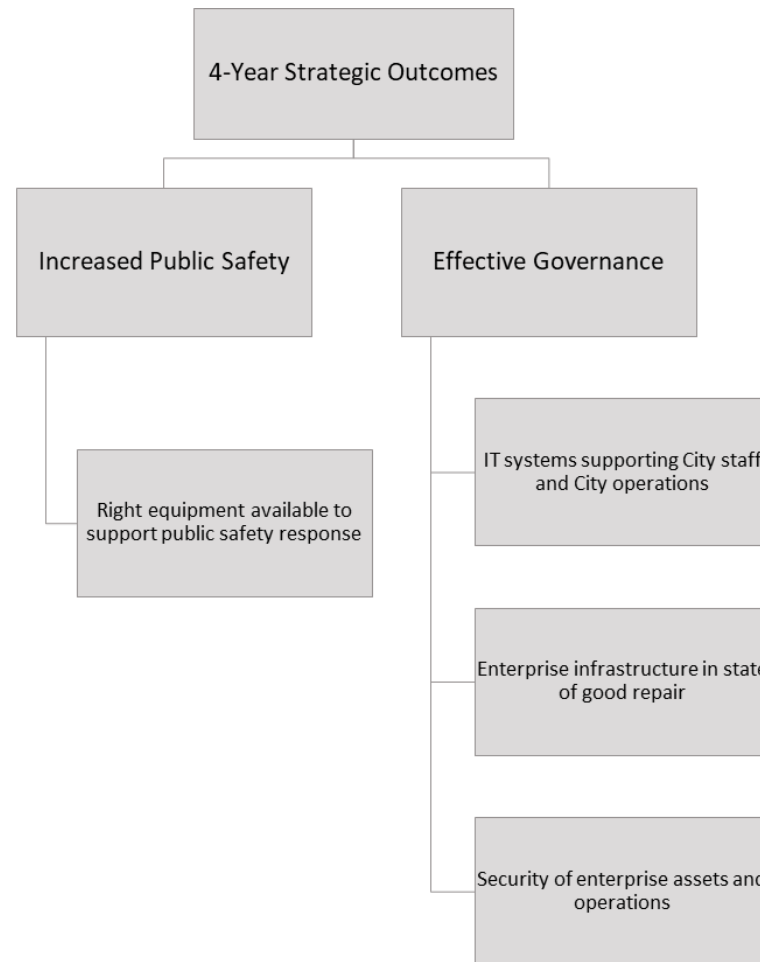
**DEPARTMENT OF INNOVATION & TECHNOLOGY (31)****ACTIVITY DESCRIPTION:**

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><b>Improved Public Safety</b>  <b>Appropriation #25310</b>  <b>\$4,498,382</b></p>	<ul style="list-style-type: none"> <li>• The right equipment and systems available as needed for public safety operations</li> </ul>	<ul style="list-style-type: none"> <li>• Superior Public Safety Record System</li> <li>• Video surveillance support</li> <li>• E911 CAD, Entrada &amp; Radio Support</li> <li>• Business continuity planning &amp; Disaster Recovery</li> </ul>	<p>Establish uptime availability of systems</p>
<p><b>Effective Governance</b>  <b>Appropriation #29310</b>  <b>\$18,245,630</b></p>	<ul style="list-style-type: none"> <li>• Efficient support for the productivity of city staff, including data scientists</li> </ul>	<ul style="list-style-type: none"> <li>• Account onboarding, offboarding, etc</li> <li>• Email, calendar, contacts, broadcast, enterprise-wide and messaging</li> <li>• VPN Network Access &amp; Support</li> <li>• Desk &amp; mobile phone, voicemail, Zipwire and call center support</li> <li>• Printing, scanning, Uniflow &amp; Cypres</li> <li>• Database historian</li> <li>• GIS / Maps</li> <li>• Reporting &amp; Analytics platforms, dashboards, tools, reporting</li> </ul>	<p>Manage \$ cost per city staff                      [Benchmark against peer averages]</p>
	<ul style="list-style-type: none"> <li>• Efficient support for city service operations</li> </ul>	<ul style="list-style-type: none"> <li>• Consulting on technology solutions &amp; process improvement</li> <li>• Finance &amp; procurement systems support</li> <li>• HR systems support</li> <li>• Paper mail &amp; print services</li> <li>• Portfolio &amp; project management</li> <li>• Work order &amp; asset management</li> </ul>	<p>Establish \$ overhead factor as % of customer budgets                      [Benchmark against peer averages]</p>
	<ul style="list-style-type: none"> <li>• Security of enterprise assets and operations</li> </ul>	<ul style="list-style-type: none"> <li>• Secure network, system, applications</li> <li>• Security consulting, training, awareness &amp; Risk Assessments</li> <li>• Incident response &amp; investigation</li> <li>• Security policy &amp; compliance</li> </ul>	<p>Establish annual \$ allocation as % of total City budget [Benchmark against contingency funds]</p>
	<ul style="list-style-type: none"> <li>• Enterprise Infrastructure in a State of Good Repair</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration &amp; conferencing</li> <li>• Document imaging &amp; management</li> <li>• Electronic notification systems</li> <li>• Enterprise licensing &amp; contracts</li> <li>• File Share storage, admin, O &amp; M</li> <li>• Hardware &amp; software distribution</li> <li>• Hardware device &amp; software support</li> <li>• Server infrastructure hosting, admin, database &amp; storage</li> <li>• Software review &amp; acquisition</li> <li>• Technology training</li> </ul>	<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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>31 - Department of Innovation &amp; Technology</b>	<b>34,561,233</b>	<b>22,744,012</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,344,467</b>
Salaries & Wages	12,153,109	10,254,743	12,608,088	12,865,056	13,127,162
Employee Benefits	4,280,349	4,221,160	4,248,292	4,275,968	4,304,196
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	-	-
<b>Grand Total</b>	<b>34,561,233</b>	<b>22,744,012</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,344,467</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>31 - Department of Innovation &amp; Technology</b>	<b>34,561,233</b>	<b>22,744,012</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,344,467</b>
<b>1000 - General Fund</b>	<b>27,931,233</b>	<b>22,744,012</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,344,467</b>
Salaries & Wages	12,153,109	10,254,743	12,608,088	12,865,056	13,127,162
Employee Benefits	4,280,349	4,221,160	4,248,292	4,275,968	4,304,196
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	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>6,630,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Contractual Services	4,630,000	-	-	-	-
Equipment Acquisition	2,000,000	-	-	-	-
<b>Grand Total</b>	<b>34,561,233</b>	<b>22,744,012</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,344,467</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>31 - Department of Innovation &amp; Technology</b>	<b>34,561,233</b>	<b>22,744,012</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,344,467</b>
<b>1000 - General Fund</b>	<b>27,931,233</b>	<b>22,744,012</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,344,467</b>
<b>00024 - DoIT Administration &amp; Operations</b>	<b>27,931,233</b>	-	-	-	-
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 - Data Strategy & Analytics	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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>25310 - Increased Public Safety - DoIT</b>	-	<b>4,498,382</b>	<b>5,020,647</b>	<b>5,105,455</b>	<b>5,191,959</b>
310220 - Pub Safety	-	4,498,382	5,020,647	5,105,455	5,191,959
<b>29310 - Effective Governance - DoIT</b>	-	<b>18,245,630</b>	<b>20,103,842</b>	<b>19,948,678</b>	<b>20,152,508</b>
310010 - Office of the CIO	-	852,004	870,109	727,874	735,794
310020 - Departmental Technical Services	-	2,695,827	2,746,202	2,750,648	2,755,182
310050 - DoIT Transportation & Public Works	-	560,492	684,357	695,922	707,716
310060 - DoIT Neighborhood, Community, & Econ Dev	-	1,266,977	1,460,580	1,485,254	1,510,423
310070 - DoIT Government Operations	-	808,113	994,166	1,010,957	1,028,084
310080 - DoIT Legislative & Individual Agency Operations	-	458,731	566,346	575,914	585,673
310090 - DoIT Client Services	-	1,116,350	1,301,032	1,319,023	1,337,374
310100 - DoIT Auxiliary Services	-	307,560	353,522	359,490	365,577
310110 - Data Strategy & Analytics	-	676,319	767,552	780,516	793,739
310120 - DoIT Program Management	-	688,278	759,740	772,549	785,614
310130 - Enterprise Technology Operations	-	634,652	713,081	724,820	736,795
310140 - Data & Server Management	-	719,170	866,422	881,068	896,006
310150 - Network Services	-	1,741,400	1,817,508	1,825,991	1,834,643
310170 - Enterprise Applications Support	-	4,127,601	4,377,749	4,396,190	4,415,000
310180 - Geospatial Information Systems	-	527,665	689,551	701,089	712,859
310190 - Web Administration	-	749,011	820,445	830,893	841,549
310200 - Enterprise Information Management	-	315,480	315,480	110,480	110,480
<b>4533 - City of Detroit Capital Projects</b>	<b>6,630,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>6,630,000</b>	-	-	-	-
310010 - Office of the CIO	6,630,000	-	-	-	-
<b>Grand Total</b>	<b>34,561,233</b>	<b>22,744,012</b>	<b>25,124,489</b>	<b>25,054,133</b>	<b>25,344,467</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>31 - Department of Innovation &amp; Technology</b>	<b>140</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>1000 - General Fund</b>	<b>140</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>00024 - DoIT Administration &amp; Operations</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>310010 - Office of the CIO</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010143 - Program Management Director	2	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
<b>310020 - Departmental Technical Services</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11302105 - Director, Departmental Technology Services	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
<b>310050 - DoIT Transportation &amp; Public Works</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>310060 - DoIT Neighborhood, Community, &amp; Econ Dev</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>310070 - DoIT Government Operations</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15112102 - Sys Analyst II (Info Tech Spc II)	2	0	0	0	0
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>310080 - DoIT Legislative &amp; Individual Agency Operations</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>310090 - DoIT Client Services</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>310100 - DoIT Auxiliary Services</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111604 - Program Analyst IV (Records and Compliance Sp	3	0	0	0	0
13111628 - Sprv Records Mgmt Specialist (Prog. Analyst) IV	1	0	0	0	0
<b>310110 - Data Strategy &amp; Analytics</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11302104 - Director, Enterprise Technology Operations	1	0	0	0	0
15113403 - Back-End - Web Developer III	1	0	0	0	0
15113404 - Back-End - Web Developer IV	1	0	0	0	0
15119003 - Sys Eng III (Info Tech Spc III)	1	0	0	0	0

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
15119103 - GIS Analyst III (Info Tech Spc III)	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
<b>310120 - DoIT Program Management</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11302106 - Program Management Officer	1	0	0	0	0
13111104 - Program Analyst IV	4	0	0	0	0
<b>310130 - Enterprise Technology Operations</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11302102 - Director, Innovation and Emerging Technology	1	0	0	0	0
15114324 - IT Specialist (Network/Enterprise Engineer ) Man	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
<b>310140 - Data &amp; Server Management</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15114102 - Database Admin II (Info Tech Spec II)	1	0	0	0	0
15114103 - Database Admin III (Info Tech Spec III)	1	0	0	0	0
15114202 - Systems Admin II (Info Tech Spec II)	1	0	0	0	0
15114203 - Systems Admin III (Info Tech Spec III)	3	0	0	0	0
15114214 - Supv Info Tech Spec IV (Sys Admin IV)	1	0	0	0	0
<b>310150 - Network Services</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)	2	0	0	0	0
15114303 - Ntwk/Entrp Eng III (Info Tech Spec III)	1	0	0	0	0
15114304 - Ntwk/Entrp Eng IV (Info Tech Spec IV)	1	0	0	0	0
<b>310160 - Enterprise Applications Management</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15119024 - Info Tech Spec (Sys Eng) Mgr IV	1	0	0	0	0
<b>310170 - Enterprise Applications Support</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>310180 - Geospatial Information Systems</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15119103 - GIS Analyst III (Info Tech Spc III)	3	0	0	0	0
<b>310190 - Web Administration</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>310220 - Pub Safety</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>310230 - Cyber Security</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>25310 - Increased Public Safety - DoIT</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>310220 - Pub Safety</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
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
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

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

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
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
<b>29310 - Effective Governance - DoIT</b>	<b>0</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>
<b>310010 - Office of the CIO</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>310020 - Departmental Technical Services</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
11302102 - Director, Innovation and Emerging Technology	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
<b>310050 - DoIT Transportation &amp; Public Works</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>310060 - DoIT Neighborhood, Community, &amp; Econ Dev</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15119133 - Information Technology Specialist Gis Analyst III	0	1	1	1	1
<b>310070 - DoIT Government Operations</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>310080 - DoIT Legislative &amp; Individual Agency Operations</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>310090 - DoIT Client Services</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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
15115112 - Supv Info Technology Tech II	0	1	1	1	1
15115122 - Info Technology Tech Mgr II	0	1	1	1	1
<b>310100 - DoIT Auxiliary Services</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111604 - Program Analyst IV (Records and Compliance Spc)	0	1	1	1	1
13111628 - Sprv Records Mgmt Specialist (Prog. Analyst) IV	0	1	1	1	1
15111603 - Program Analyst III Records And Compliance Spe	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>310110 - Data Strategy &amp; Analytics</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
11302104 - Director, Enterprise Technology Operations	0	1	1	1	1
15113403 - Back-End - Web Developer III	0	1	1	1	1
15113404 - Back-End - Web Developer IV	0	1	1	1	1
15119003 - Sys Eng III (Info Tech Spc III)	0	1	1	1	1
15119104 - Information Technology Specialist IV	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
<b>310120 - DoIT Program Management</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
11302106 - Program Management Officer	0	1	1	1	1
13111104 - Program Analyst IV	0	1	1	1	1
15111004 - Project Manager Analytics Specialist IV	0	3	3	3	3
<b>310130 - Enterprise Technology Operations</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
11302102 - Director, Innovation and Emerging Technology	0	1	1	1	1
13114324 - Information Technology Specialist NetworkEnter	0	1	1	1	1
15114324 - IT Specialist (Network/Enterprise Engineer ) Man	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
<b>310140 - Data &amp; Server Management</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
15114102 - Database Admin II (Info Tech Spec II)	0	2	2	2	2
15114103 - Database Admin III (Info Tech Spec III)	0	1	1	1	1
15114203 - Systems Admin III (Info Tech Spec III)	0	3	3	3	3
15114214 - Supv Info Tech Spec IV (Sys Admin IV)	0	1	1	1	1
<b>310150 - Network Services</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
15113302 - Software Eng II (Info Tech Spec II)	0	1	1	1	1
15114302 - Ntwk/Entrp Eng II (Info Tech Spec II)	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15114304 - Ntwk/Entrp Eng IV (Info Tech Spec IV)	0	1	1	1	1
15114333 - Information Technology Specialist NetworkEnter	0	1	1	1	1
<b>310170 - Enterprise Applications Support</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
15113302 - Software Eng II (Info Tech Spec II)	0	4	4	4	4
15113304 - Software Eng IV (Info Tech Spec IV)	0	2	2	2	2
15113314 - Supv Info Tech Spec (Software Eng) IV	0	1	1	1	1
15113333 - Information Technology Specialist Software Engi	0	1	1	1	1
<b>310180 - Geospatial Information Systems</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
119114 - Supervisory Information Technology Specialist Gis /	0	1	1	1	1
15115102 - Info Technology Tech II	0	3	3	3	3
15119133 - Information Technology Specialist Gis Analyst III	0	2	2	2	2
<b>310190 - Web Administration</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
15113403 - Back-End - Web Developer III	0	3	3	3	3
15113404 - Back-End - Web Developer IV	0	1	1	1	1
15113414 - Supervisory Web Developer IV	0	1	1	1	1
<b>Grand Total</b>	<b>140</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>



**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	15,654,398	15,654,398
<b>Net Tax Cost</b>	<b>15,845,113</b>	<b>15,845,113</b>	<b>15,587,516</b>	<b>15,620,516</b>	<b>13,615,398</b>	<b>13,615,398</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	18,047,452	18,047,452	18,267,030	18,267,030	18,491,000	18,491,000
<b>Net Tax Cost</b>	<b>15,968,452</b>	<b>15,968,452</b>	<b>16,147,030</b>	<b>16,147,030</b>	<b>16,330,000</b>	<b>16,330,000</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	116	120	127	127	127	127
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>116</b>	<b>120</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>

## 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>32 - Law Department</b>	<b>17,597,516</b>	<b>15,654,398</b>	<b>18,047,452</b>	<b>18,267,030</b>	<b>18,491,000</b>
Salaries & Wages	9,018,728	7,423,550	9,795,822	9,994,205	10,196,555
Employee Benefits	3,171,168	3,244,588	3,265,370	3,286,565	3,308,185
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
<b>Grand Total</b>	<b>17,597,516</b>	<b>15,654,398</b>	<b>18,047,452</b>	<b>18,267,030</b>	<b>18,491,000</b>

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

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

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>32 - Law Department</b>	<b>17,597,516</b>	<b>15,654,398</b>	<b>18,047,452</b>	<b>18,267,030</b>	<b>18,491,000</b>
<b>1000 - General Fund</b>	<b>17,564,516</b>	<b>15,654,398</b>	<b>18,047,452</b>	<b>18,267,030</b>	<b>18,491,000</b>
Salaries & Wages	9,018,728	7,423,550	9,795,822	9,994,205	10,196,555
Employee Benefits	3,171,168	3,244,588	3,265,370	3,286,565	3,308,185
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
<b>4533 - City of Detroit Capital Projects</b>	<b>33,000</b>	-	-	-	-
Equipment Acquisition	33,000	-	-	-	-
<b>Grand Total</b>	<b>17,597,516</b>	<b>15,654,398</b>	<b>18,047,452</b>	<b>18,267,030</b>	<b>18,491,000</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>32 - Law Department</b>	<b>1,977,000</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>
<b>1000 - General Fund</b>	<b>1,977,000</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>
Sales & Charges for Services	1,769,000	2,039,000	2,079,000	2,120,000	2,161,000
Miscellaneous	208,000	-	-	-	-
<b>Grand Total</b>	<b>1,977,000</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>32 - Law Department</b>	<b>17,597,516</b>	<b>15,654,398</b>	<b>18,047,452</b>	<b>18,267,030</b>	<b>18,491,000</b>
<b>1000 - General Fund</b>	<b>17,564,516</b>	<b>15,654,398</b>	<b>18,047,452</b>	<b>18,267,030</b>	<b>18,491,000</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>17,252,516</b>	<b>14,990,583</b>	<b>17,379,086</b>	<b>17,594,022</b>	<b>17,813,258</b>
320010 - Law Administration	17,252,516	14,990,583	17,379,086	17,594,022	17,813,258
<b>20250 - Consolidated Legislative Services</b>	<b>312,000</b>	<b>663,815</b>	<b>668,366</b>	<b>673,008</b>	<b>677,742</b>
320055 - Legislative Services	312,000	663,815	668,366	673,008	677,742
<b>4533 - City of Detroit Capital Projects</b>	<b>33,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>33,000</b>	-	-	-	-
320010 - Law Administration	33,000	-	-	-	-
<b>Grand Total</b>	<b>17,597,516</b>	<b>15,654,398</b>	<b>18,047,452</b>	<b>18,267,030</b>	<b>18,491,000</b>



**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>32 - Law Department</b>	<b>1,977,000</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>
<b>1000 - General Fund</b>	<b>1,977,000</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>1,977,000</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>
320010 - Law Administration	1,977,000	2,039,000	2,079,000	2,120,000	2,161,000
<b>Grand Total</b>	<b>1,977,000</b>	<b>2,039,000</b>	<b>2,079,000</b>	<b>2,120,000</b>	<b>2,161,000</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>32 - Law Department</b>	<b>120</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b>1000 - General Fund</b>	<b>120</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b>00527 - Law Administration &amp; Operations</b>	<b>120</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>
<b>320010 - Law Administration</b>	<b>120</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>20250 - Consolidated Legislative Services</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>320055 - Legislative Services</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>Grand Total</b>	<b>120</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>



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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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	9,404,407	10,468,676
<b>Net Tax Cost</b>	<b>8,899,472</b>	<b>8,780,301</b>	<b>9,593,598</b>	<b>9,603,598</b>	<b>9,354,407</b>	<b>9,354,407</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	10,459,645	11,523,914	10,618,942	11,683,211	10,784,586	11,848,855
<b>Net Tax Cost</b>	<b>10,409,645</b>	<b>10,409,645</b>	<b>10,568,942</b>	<b>10,568,942</b>	<b>10,734,586</b>	<b>10,734,586</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	74	74	80	80	80	80
Non-General Fund	8	3	3	3	3	3
<b>Total Positions</b>	<b>82</b>	<b>77</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>

## 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>33 - Mayor's Office</b>	<b>10,928,522</b>	<b>10,468,676</b>	<b>11,523,914</b>	<b>11,683,211</b>	<b>11,848,855</b>
Salaries & Wages	6,945,856	6,440,826	7,481,562	7,629,169	7,779,727
Employee Benefits	2,280,838	2,393,110	2,407,612	2,422,403	2,437,489
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
<b>Grand Total</b>	<b>10,928,522</b>	<b>10,468,676</b>	<b>11,523,914</b>	<b>11,683,211</b>	<b>11,848,855</b>



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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>33 - Mayor's Office</b>	<b>1,324,924</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>
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	-	-	-	-
<b>Grand Total</b>	<b>1,324,924</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>33 - Mayor's Office</b>	<b>10,928,522</b>	<b>10,468,676</b>	<b>11,523,914</b>	<b>11,683,211</b>	<b>11,848,855</b>
<b>1000 - General Fund</b>	<b>9,643,598</b>	<b>9,404,407</b>	<b>10,459,645</b>	<b>10,618,942</b>	<b>10,784,586</b>
Salaries & Wages	6,512,002	6,198,104	7,238,840	7,386,447	7,537,005
Employee Benefits	2,188,662	2,292,568	2,307,070	2,321,861	2,336,947
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
<b>2105 - Homeland Security Grants Fund</b>	<b>976,722</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
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
<b>2106 - Mayor's Office Grants Fund</b>	<b>148,202</b>	<b>174,269</b>	<b>174,269</b>	<b>174,269</b>	<b>174,269</b>
Salaries & Wages	109,599	129,944	129,944	129,944	129,944
Employee Benefits	38,603	44,325	44,325	44,325	44,325
<b>3921 - Other Special Revenue Fund</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Operating Services	-	40,000	40,000	40,000	40,000
Other Expenses	133,450	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>10,000</b>	-	-	-	-
Equipment Acquisition	10,000	-	-	-	-
<b>Grand Total</b>	<b>10,928,522</b>	<b>10,468,676</b>	<b>11,523,914</b>	<b>11,683,211</b>	<b>11,848,855</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>33 - Mayor's Office</b>	<b>1,324,924</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>
<b>1000 - General Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
<b>2105 - Homeland Security Grants Fund</b>	<b>976,722</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
Grants, Shared Taxes, & Revenues	-	740,000	740,000	740,000	740,000
Sales & Charges for Services	976,722	-	-	-	-
<b>2106 - Mayor's Office Grants Fund</b>	<b>148,202</b>	<b>174,269</b>	<b>174,269</b>	<b>174,269</b>	<b>174,269</b>
Grants, Shared Taxes, & Revenues	148,202	174,269	174,269	174,269	174,269
<b>3921 - Other Special Revenue Fund</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Grants, Shared Taxes, & Revenues	-	150,000	150,000	150,000	150,000
Miscellaneous	150,000	-	-	-	-
<b>Grand Total</b>	<b>1,324,924</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>33 - Mayor's Office</b>	<b>10,928,522</b>	<b>10,468,676</b>	<b>11,523,914</b>	<b>11,683,211</b>	<b>11,848,855</b>
<b>1000 - General Fund</b>	<b>9,643,598</b>	<b>9,404,407</b>	<b>10,459,645</b>	<b>10,618,942</b>	<b>10,784,586</b>
<b>00096 - Mayor's Executive Office</b>	<b>7,449,293</b>	<b>6,647,489</b>	<b>7,570,507</b>	<b>7,684,304</b>	<b>7,802,315</b>
330010 - Office of the Mayor	4,349,096	3,906,284	4,419,499	4,481,285	4,546,246
330012 - Mayor's Residence	115,841	115,841	115,841	115,841	115,841
330095 - Neighborhoods	1,861,732	1,594,496	1,892,610	1,924,962	1,957,960
330105 - Lean Processing	525,616	504,627	563,543	573,013	582,672
330115 - Jobs & Economy	597,008	526,241	579,014	589,203	599,596
<b>13939 - Mayor's Office of Homeland Security</b>	<b>2,194,305</b>	<b>2,756,918</b>	<b>2,889,138</b>	<b>2,934,638</b>	<b>2,982,271</b>
330017 - Emergency Management Awareness	2,194,305	2,756,918	2,889,138	2,934,638	2,982,271
<b>2105 - Homeland Security Grants Fund</b>	<b>976,722</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
<b>20491 - HSEM UASI 2019</b>	<b>236,722</b>	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	236,722	-	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	<b>740,000</b>	-	-	-	-
331111 - Mayor's Office Grants	740,000	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	-	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
331111 - Mayor's Office Grants	-	740,000	740,000	740,000	740,000
<b>2106 - Mayor's Office Grants Fund</b>	<b>148,202</b>	<b>174,269</b>	<b>174,269</b>	<b>174,269</b>	<b>174,269</b>
<b>20452 - Volunteer Coordination</b>	<b>66,205</b>	-	-	-	-
331111 - Mayor's Office Grants	66,205	-	-	-	-
<b>20489 - Financial Empowerment Coordination</b>	<b>81,997</b>	-	-	-	-
331111 - Mayor's Office Grants	81,997	-	-	-	-
<b>20766 - 2021 May. Off. Volunteer Coord</b>	-	<b>77,269</b>	<b>77,269</b>	<b>77,269</b>	<b>77,269</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
331111 - Mayor's Office Grants	-	77,269	77,269	77,269	77,269
<b>20767 - 2021 May. Off. Fin. Empower. Coord</b>	<b>-</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
331111 - Mayor's Office Grants	-	97,000	97,000	97,000	97,000
<b>3921 - Other Special Revenue Fund</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>00872 - Halloween Initiative</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
330025 - Halloween Initiative	75,000	75,000	75,000	75,000	75,000
<b>12940 - Mayor's Spring Cleaning Initiative</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
330035 - Spring Cleaning Initiative	75,000	75,000	75,000	75,000	75,000
<b>4533 - City of Detroit Capital Projects</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects 2019</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
330010 - Office of the Mayor	10,000	-	-	-	-
<b>Grand Total</b>	<b>10,928,522</b>	<b>10,468,676</b>	<b>11,523,914</b>	<b>11,683,211</b>	<b>11,848,855</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>33 - Mayor's Office</b>	<b>1,324,924</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>
<b>1000 - General Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13939 - Mayor's Office of Homeland Security</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
330017 - Emergency Management Awareness	50,000	50,000	50,000	50,000	50,000
<b>2105 - Homeland Security Grants Fund</b>	<b>976,722</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
<b>20491 - HSEM UASI 2019</b>	<b>236,722</b>	-	-	-	-
336316 - 2016 Urban Area Security Initiative (USA)	236,722	-	-	-	-
<b>20613 - 2018 Homeland Security Grant Program</b>	<b>740,000</b>	-	-	-	-
331111 - Mayor's Office Grants	740,000	-	-	-	-
<b>20734 - 2019 Homeland Security Grant Program</b>	-	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
331111 - Mayor's Office Grants	-	740,000	740,000	740,000	740,000
<b>2106 - Mayor's Office Grants Fund</b>	<b>148,202</b>	<b>174,269</b>	<b>174,269</b>	<b>174,269</b>	<b>174,269</b>
<b>20452 - Volunteer Coordination</b>	<b>66,205</b>	-	-	-	-
331111 - Mayor's Office Grants	66,205	-	-	-	-
<b>20489 - Financial Empowerment Coordination</b>	<b>81,997</b>	-	-	-	-
331111 - Mayor's Office Grants	81,997	-	-	-	-
<b>20766 - 2021 May. Off. Volunteer Coord</b>	-	<b>77,269</b>	<b>77,269</b>	<b>77,269</b>	<b>77,269</b>
331111 - Mayor's Office Grants	-	77,269	77,269	77,269	77,269
<b>20767 - 2021 May. Off. Fin. Empower. Coord</b>	-	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
331111 - Mayor's Office Grants	-	97,000	97,000	97,000	97,000
<b>3921 - Other Special Revenue Fund</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>00872 - Halloween Initiative</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
330025 - Halloween Initiative	75,000	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	Adopted	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
<b>Grand Total</b>	<b>1,324,924</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>	<b>1,114,269</b>



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>33 - Mayor's Office</b>	<b>77</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>
<b>1000 - General Fund</b>	<b>74</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
<b>00096 - Mayor's Executive Office</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>330010 - Office of the Mayor</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
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
<b>330095 - Neighborhoods</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
<b>330105 - Lean Processing</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
932002 - Executive Assistant To The Mayor III	3	3	3	3	3
932048 - Executive Assistant To The Mayor V	1	1	1	1	1
<b>330115 - Jobs &amp; Economy</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>13939 - Mayor's Office of Homeland Security</b>	<b>24</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>330017 - Emergency Management Awareness</b>	<b>24</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
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
<b>2106 - Mayor's Office Grants Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>20452 - Volunteer Coordination</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331111 - Mayor's Office Grants</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	2	0	0	0	0
<b>20734 - 2019 Homeland Security Grant Program</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>331111 - Mayor's Office Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
<b>20766 - 2021 May. Off. Volunteer Coord</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>331111 - Mayor's Office Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
<b>20767 - 2021 May. Off. Fin. Empower. Coord</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>331111 - Mayor's Office Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
<b>Grand Total</b>	<b>77</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>



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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 Adopted	
	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	9,516,617	9,516,617
<b>Net Tax Cost</b>	<b>(6,113,369)</b>	<b>(9,899,265)</b>	<b>(9,226,318)</b>	<b>(4,169,818)</b>	<b>(12,038,383)</b>	<b>(12,038,383)</b>

	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	10,627,104	10,627,104	10,696,792	10,696,792	10,770,936	10,770,936
<b>Net Tax Cost</b>	<b>(10,927,896)</b>	<b>(10,927,896)</b>	<b>(10,858,208)</b>	<b>(10,858,208)</b>	<b>(10,784,064)</b>	<b>(10,784,064)</b>

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

## **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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>34 - Municipal Parking Department</b>	<b>17,768,182</b>	<b>9,516,617</b>	<b>10,627,104</b>	<b>10,696,792</b>	<b>10,770,936</b>
Salaries & Wages	3,692,968	1,676,463	3,285,245	3,351,033	3,418,138
Employee Benefits	1,254,873	1,058,945	1,065,711	1,072,611	1,079,650
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
<b>Grand Total</b>	<b>17,768,182</b>	<b>9,516,617</b>	<b>10,627,104</b>	<b>10,696,792</b>	<b>10,770,936</b>



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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>34 - Municipal Parking Department</b>	<b>21,938,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>
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
<b>Grand Total</b>	<b>21,938,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>34 - Municipal Parking Department</b>	<b>17,768,182</b>	<b>9,516,617</b>	<b>10,627,104</b>	<b>10,696,792</b>	<b>10,770,936</b>
<b>1000 - General Fund</b>	<b>12,711,682</b>	<b>9,516,617</b>	<b>10,627,104</b>	<b>10,696,792</b>	<b>10,770,936</b>
Salaries & Wages	3,692,968	1,676,463	3,285,245	3,351,033	3,418,138
Employee Benefits	1,254,873	1,058,945	1,065,711	1,072,611	1,079,650
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
<b>4533 - City of Detroit Capital Projects</b>	<b>5,056,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Services	5,000,000	-	-	-	-
Equipment Acquisition	56,500	-	-	-	-
<b>Grand Total</b>	<b>17,768,182</b>	<b>9,516,617</b>	<b>10,627,104</b>	<b>10,696,792</b>	<b>10,770,936</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>34 - Municipal Parking Department</b>	<b>21,938,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>
<b>1000 - General Fund</b>	<b>21,938,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>
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
<b>Grand Total</b>	<b>21,938,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>34 - Municipal Parking Department</b>	<b>17,768,182</b>	<b>9,516,617</b>	<b>10,627,104</b>	<b>10,696,792</b>	<b>10,770,936</b>
<b>1000 - General Fund</b>	<b>12,711,682</b>	<b>9,516,617</b>	<b>10,627,104</b>	<b>10,696,792</b>	<b>10,770,936</b>
<b>00102 - MPD Parking Violations Bureau</b>	<b>7,025,369</b>	<b>5,545,197</b>	<b>6,153,927</b>	<b>6,196,112</b>	<b>6,239,141</b>
340080 - Parking Violation Bureau - Administration	3,339,306	2,138,475	2,747,205	2,789,390	2,832,419
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
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>5,686,313</b>	<b>3,971,420</b>	<b>4,473,177</b>	<b>4,500,680</b>	<b>4,531,795</b>
340010 - Parking Administration	1,090,192	704,092	967,638	976,514	988,627
340020 - Parking Maintenance	505,037	334,584	476,440	483,318	490,335
340030 - Parking Operations	2,664,010	1,157,748	1,092,866	1,093,722	1,094,596
340040 - Parking Meter Maintenance	992,478	1,447,311	1,516,701	1,521,595	1,526,587
340050 - Parking Meter Collection	434,596	327,685	419,532	425,531	431,650
<b>4533 - City of Detroit Capital Projects</b>	<b>5,056,500</b>	-	-	-	-
<b>00102 - MPD Parking Violations Bureau</b>	<b>2,500</b>	-	-	-	-
340083 - Parking Violation Bureau - Towing & Storage	2,500	-	-	-	-
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>5,054,000</b>	-	-	-	-
340020 - Parking Maintenance	5,054,000	-	-	-	-
<b>Grand Total</b>	<b>17,768,182</b>	<b>9,516,617</b>	<b>10,627,104</b>	<b>10,696,792</b>	<b>10,770,936</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>34 - Municipal Parking Department</b>	<b>21,938,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>
<b>1000 - General Fund</b>	<b>21,938,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>
<b>00102 - MPD Parking Violations Bureau</b>	<b>12,700,000</b>	<b>12,045,000</b>	<b>12,045,000</b>	<b>12,045,000</b>	<b>12,045,000</b>
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
<b>05976 - MPD Auto Parking Operations</b>	<b>9,238,000</b>	<b>9,510,000</b>	<b>9,510,000</b>	<b>9,510,000</b>	<b>9,510,000</b>
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
<b>Grand Total</b>	<b>21,938,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>	<b>21,555,000</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>34 - Municipal Parking Department</b>	<b>95</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>1000 - General Fund</b>	<b>95</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>00102 - MPD Parking Violations Bureau</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>340080 - Parking Violation Bureau - Administration</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
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 Violat	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
041543 - Principal Governmental Analyst - Municipal Parking	1	1	1	1	1
099168 - Parking Enforcement Investigator	1	1	1	1	1
099170 - Supervising Parking Enforcement Investigator	1	1	1	1	1
339210 - Parking Enforcement Control Specialist	5	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
<b>04108 - MPD Operations &amp; Maintenance</b>	<b>36</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>340010 - Parking Administration</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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 Parking	1	0	0	0	0
<b>340020 - Parking Maintenance</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>340030 - Parking Operations</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
081007 - Customer Service Supervisor - Municipal Parking	1	1	1	1	1
<b>340040 - Parking Meter Maintenance</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
712331 - Parking Meter Repair Worker	7	6	6	6	6
712341 - Parking Meter Service Foreman	1	1	1	1	1
<b>340050 - Parking Meter Collection</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>Grand Total</b>	<b>95</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>



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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**.

<b>GENERAL FUND CONTRIBUTIONS</b>	
Airport	\$ 1,675,458
DDOT	37,500,000
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	11,000,000

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.

**Department Name:** Non-Departmental

**Department #:** 35

**Budget Summary:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	868,282,027	880,282,027
Total Expenditures	438,238,072	533,317,297	332,385,105	353,885,105	263,303,513	265,303,513
<b>Net Tax Cost</b>	<b>(712,486,156)</b>	<b>(780,219,702)</b>	<b>(643,465,935)</b>	<b>(729,465,935)</b>	<b>(604,978,514)</b>	<b>(614,978,514)</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	913,069,054	915,069,054	925,179,841	927,179,841	1,026,994,066	1,028,994,066
Total Expenditures	271,457,728	273,457,728	277,229,825	279,229,825	370,743,803	372,743,803
<b>Net Tax Cost</b>	<b>(641,611,326)</b>	<b>(641,611,326)</b>	<b>(647,950,016)</b>	<b>(647,950,016)</b>	<b>(656,250,263)</b>	<b>(656,250,263)</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	109	143	106	106	106	106
Non-General Fund	18	21	22	22	22	22
<b>Total Positions</b>	<b>127</b>	<b>164</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>35 - Non-Departmental</b>	<b>353,885,105</b>	<b>265,303,513</b>	<b>273,457,728</b>	<b>279,229,825</b>	<b>372,743,803</b>
Salaries & Wages	10,964,160	8,744,630	9,598,367	9,698,485	9,800,603
Employee Benefits	67,377,324	71,688,368	76,714,840	81,737,696	187,761,011
Professional & Contractual Services	4,248,000	493,964	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	62,550,348	64,167,126	64,160,193	64,165,599
<b>Grand Total</b>	<b>353,885,105</b>	<b>265,303,513</b>	<b>273,457,728</b>	<b>279,229,825</b>	<b>372,743,803</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>35 - Non-Departmental</b>	<b>1,083,351,040</b>	<b>880,282,027</b>	<b>915,069,054</b>	<b>927,179,841</b>	<b>1,028,994,066</b>
Grants, Shared Taxes, & Revenues	205,174,000	191,242,000	202,741,734	204,373,734	206,047,734
Revenues from Use of Assets	21,258,000	18,093,099	21,547,912	20,932,016	20,274,224
Sales & Charges for Services	56,569,040	52,583,270	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	476,098,000	613,209,000	623,065,000	635,574,000
Contributions & Transfers	179,700,000	132,481,658	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
<b>Grand Total</b>	<b>1,083,351,040</b>	<b>880,282,027</b>	<b>915,069,054</b>	<b>927,179,841</b>	<b>1,028,994,066</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>35 - Non-Departmental</b>	<b>353,885,105</b>	<b>265,303,513</b>	<b>273,457,728</b>	<b>279,229,825</b>	<b>372,743,803</b>
<b>1000 - General Fund</b>	<b>332,385,105</b>	<b>263,303,513</b>	<b>271,457,728</b>	<b>277,229,825</b>	<b>370,743,803</b>
Salaries & Wages	9,790,236	7,614,834	8,168,970	8,269,088	8,371,206
Employee Benefits	67,021,739	71,315,818	76,338,225	81,361,081	187,384,396
Professional & Contractual Services	2,168,500	414,164	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	62,246,682	64,167,126	64,160,193	64,165,599
<b>1003 - Blight Remediation Fund</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Contractual Services	2,000,000	-	-	-	-
Operating Services	10,000,000	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Salaries & Wages	1,173,924	1,129,796	1,429,397	1,429,397	1,429,397
Employee Benefits	355,585	372,550	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
Other Expenses	-	303,666	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>7,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	7,500,000	-	-	-	-
<b>Grand Total</b>	<b>353,885,105</b>	<b>265,303,513</b>	<b>273,457,728</b>	<b>279,229,825</b>	<b>372,743,803</b>



**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>35 - Non-Departmental</b>	<b>1,083,351,040</b>	<b>880,282,027</b>	<b>915,069,054</b>	<b>927,179,841</b>	<b>1,028,994,066</b>
<b>1000 - General Fund</b>	<b>975,851,040</b>	<b>868,282,027</b>	<b>913,069,054</b>	<b>925,179,841</b>	<b>1,026,994,066</b>
Grants, Shared Taxes, & Revenues	205,174,000	191,242,000	202,741,734	204,373,734	206,047,734
Revenues from Use of Assets	21,258,000	18,093,099	21,547,912	20,932,016	20,274,224
Sales & Charges for Services	56,569,040	50,583,270	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	476,098,000	613,209,000	623,065,000	635,574,000
Contributions & Transfers	74,200,000	122,481,658	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
<b>1003 - Blight Remediation Fund</b>	<b>73,000,000</b>	<b>10,000,000</b>	-	-	-
Contributions & Transfers	73,000,000	10,000,000	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Sales & Charges for Services	-	2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous	2,000,000	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>32,500,000</b>	-	-	-	-
Contributions & Transfers	32,500,000	-	-	-	-
<b>Grand Total</b>	<b>1,083,351,040</b>	<b>880,282,027</b>	<b>915,069,054</b>	<b>927,179,841</b>	<b>1,028,994,066</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>35 - Non-Departmental</b>	<b>353,885,105</b>	<b>265,303,513</b>	<b>273,457,728</b>	<b>279,229,825</b>	<b>372,743,803</b>
<b>1000 - General Fund</b>	<b>332,385,105</b>	<b>263,303,513</b>	<b>271,457,728</b>	<b>277,229,825</b>	<b>370,743,803</b>
<b>00199 - Non Dept Public Commemorations</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>
350010 - Public Commemorations	2,925	2,925	2,925	2,925	2,925
<b>00204 - Other Operations Services</b>	<b>606,235</b>	<b>596,353</b>	<b>596,253</b>	<b>596,253</b>	<b>596,253</b>
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
<b>00277 - Non Dept Detroit Building Authority</b>	<b>1,749,532</b>	<b>1,032,190</b>	<b>1,249,508</b>	<b>1,249,508</b>	<b>1,249,508</b>
350310 - Detroit Building Authority	1,749,532	1,032,190	1,249,508	1,249,508	1,249,508
<b>00335 - Non Dept Parking Programs</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
350060 - Special Parking Programs	97,500	97,500	97,500	97,500	97,500
<b>00341 - Non Dept Tax Support</b>	<b>63,500,000</b>	<b>37,500,000</b>	<b>44,500,000</b>	<b>44,500,000</b>	<b>44,500,000</b>
350080 - DDOT Contribution for Operations	63,500,000	37,500,000	44,500,000	44,500,000	44,500,000
<b>00347 - Non Dept Airport Support</b>	<b>1,605,737</b>	<b>1,675,458</b>	<b>1,675,458</b>	<b>1,675,458</b>	<b>1,675,458</b>
350090 - Airport Contribution for Operations	1,605,737	1,675,458	1,675,458	1,675,458	1,675,458
<b>00396 - Non Dept World Trade Program</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000
<b>00664 - Non Dept CAYMC Building Rent &amp; Rehabilitation</b>	<b>279,217</b>	<b>430,564</b>	<b>430,564</b>	<b>430,564</b>	<b>430,564</b>
350200 - CAYMC Building Rent & Rehabilitation	279,217	430,564	430,564	430,564	430,564
<b>00844 - Charter Commission</b>	<b>576,000</b>	<b>300,000</b>	<b>192,000</b>	<b>-</b>	<b>-</b>
351250 - Charter Revision Commission	576,000	300,000	192,000	-	-
<b>00852 - Non Dept Claims Fund (Insurance Premium)</b>	<b>24,100,000</b>	<b>12,100,000</b>	<b>12,100,000</b>	<b>12,100,000</b>	<b>12,100,000</b>
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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>00870 - Non Dept Centralized Payments</b>	<b>18,251,413</b>	<b>25,052,354</b>	<b>26,592,589</b>	<b>26,585,656</b>	<b>24,591,062</b>
350800 - Centralized Payments	18,251,413	25,052,354	26,592,589	26,585,656	24,591,062
<b>04739 - Non Dept General Revenues/Expenditures</b>	<b>22,833,900</b>	<b>24,884,200</b>	<b>18,875,000</b>	<b>19,442,021</b>	<b>19,440,251</b>
351020 - Non-Departmental	22,833,900	24,884,200	18,875,000	19,442,021	19,440,251
<b>05414 - Non Dept African American History Museum</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
350290 - Charles H. Wright Museum of African American Histo	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
<b>10397 - Non Dept Board of Ethics</b>	<b>448,228</b>	<b>483,710</b>	<b>502,851</b>	<b>509,724</b>	<b>516,735</b>
350165 - Board of Ethics	448,228	483,710	502,851	509,724	516,735
<b>12161 - Non Dept Zoo Operations</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
<b>12162 - Non Dept Detroit Historical Museum</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
350093 - Detroit Historical Museum	500,000	500,000	500,000	500,000	500,000
<b>13125 - Non Dept Media Services &amp; Communications</b>	<b>1,548,237</b>	<b>1,299,820</b>	<b>1,528,991</b>	<b>1,550,371</b>	<b>1,572,177</b>
350325 - Communications Services	506,784	492,220	588,925	596,207	603,633
350326 - Media Services	1,041,453	807,600	940,066	954,164	968,544
<b>13141 - Non Dept Eastern Market Corporation</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
350097 - Eastern Market Corporation	225,000	225,000	225,000	225,000	225,000
<b>13181 - Non Dept Distributable State Aid Bond</b>	<b>33,165,745</b>	<b>37,959,990</b>	<b>37,950,698</b>	<b>37,950,488</b>	<b>37,953,127</b>
351030 - DSA Debt	33,165,745	37,959,990	37,950,698	37,950,488	37,953,127
<b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>	<b>3,704,243</b>	<b>3,260,502</b>	<b>3,500,749</b>	<b>3,570,764</b>	<b>3,642,179</b>
350015 - Pension & Employee Benefits/Pension	3,704,243	3,260,502	3,500,749	3,570,764	3,642,179
<b>13637 - Non Dept Elected Officials' Compensation</b>	<b>1,470,563</b>	<b>1,462,773</b>	<b>1,486,995</b>	<b>1,511,701</b>	<b>1,536,902</b>
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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13853 - Non Dept Note B Payment</b>	<b>13,957,059</b>	<b>13,956,221</b>	<b>13,956,221</b>	<b>13,956,221</b>	<b>13,956,221</b>
351025 - Note B Payment	13,957,059	13,956,221	13,956,221	13,956,221	13,956,221
<b>13854 - Non Dept Retirement Systems</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>60,000,000</b>	<b>166,000,000</b>
351026 - Retirement Systems	-	-	-	-	166,000,000
351051 - Discretionary Pension Contributions	45,000,000	50,000,000	55,000,000	60,000,000	-
<b>13965 - Non Dept Quality of Life Exit Financing Debt Service</b>	<b>32,508,286</b>	<b>33,047,217</b>	<b>33,028,701</b>	<b>33,309,946</b>	<b>20,692,216</b>
351023 - Quality of Life Exit Financing Debt Service	32,508,286	33,047,217	33,028,701	33,309,946	20,692,216
<b>14001 - Non Dept Budget Reserve</b>	<b>45,000,000</b>	-	-	-	<b>2,000,000</b>
352101 - Budget Reserve	45,000,000	-	-	-	2,000,000
<b>20253 - Blight Remediation Projects</b>	<b>13,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
350014 - Land Bank Operations	13,000,000	11,000,000	11,000,000	11,000,000	11,000,000
<b>20539 - Non Dept Board of Police Commissioners</b>	<b>3,734,458</b>	<b>3,716,736</b>	<b>3,745,725</b>	<b>3,745,725</b>	<b>3,745,725</b>
350002 - Board of Police Commissioners	3,734,458	3,716,736	3,745,725	3,745,725	3,745,725
<b>20649 - Surveillance Technology</b>	<b>1,800,827</b>	-	-	-	-
351020 - Non-Departmental	1,800,827	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>12,000,000</b>	-	-	-	-
<b>00277 - Non Dept Detroit Building Authority</b>	<b>2,000,000</b>	-	-	-	-
350310 - Detroit Building Authority	2,000,000	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>10,000,000</b>	-	-	-	-
350011 - Blight Remediation	10,000,000	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>13366 - Non Dept P.E.G. Fees</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
350324 - P.E.G. Fees	2,000,000	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	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>4533 - City of Detroit Capital Projects</b>	<b>7,500,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>7,500,000</b>	-	-	-	-
350085 - Targeted Business Development	7,500,000	-	-	-	-
<b>Grand Total</b>	<b>353,885,105</b>	<b>265,303,513</b>	<b>273,457,728</b>	<b>279,229,825</b>	<b>372,743,803</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>35 - Non-Departmental</b>	<b>1,083,351,040</b>	<b>880,282,027</b>	<b>915,069,054</b>	<b>927,179,841</b>	<b>1,028,994,066</b>
<b>1000 - General Fund</b>	<b>975,851,040</b>	<b>868,282,027</b>	<b>913,069,054</b>	<b>925,179,841</b>	<b>1,026,994,066</b>
<b>00277 - Non Dept Detroit Building Authority</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
350310 - Detroit Building Authority	500,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>00852 - Non Dept Claims Fund (Insurance Premium)</b>	<b>17,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
350220 - Claims Fund (Insurance Premiums)	17,100,000	5,100,000	5,100,000	5,100,000	5,100,000
<b>04739 - Non Dept General Revenues/Expenditures</b>	<b>873,259,040</b>	<b>723,995,768</b>	<b>877,709,393</b>	<b>889,641,061</b>	<b>904,276,663</b>
350350 - Property Tax & Other Related Revenue	124,530,000	118,704,000	125,620,000	124,992,000	125,121,000
350360 - State Shared Taxes	210,666,000	196,136,000	207,733,734	209,465,734	211,241,734
350380 - Investment & Other Interest Earnings	21,258,000	15,992,000	19,521,000	18,983,000	18,407,000
350620 - Income Tax	299,985,000	221,032,000	296,755,000	305,300,000	315,720,000
351020 - Non-Departmental	32,497,040	36,807,768	38,357,659	39,281,327	40,250,929
351050 - Wagering Tax	184,323,000	135,324,000	189,722,000	191,619,000	193,536,000
<b>05080 - Non Dept Cable Franchise Fee</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>06925 - Non Dept Casino Site Support &amp; Infrastructure Improve</b>	<b>18,231,000</b>	<b>10,443,000</b>	<b>18,732,000</b>	<b>18,919,000</b>	<b>19,108,000</b>
351056 - Motor City Casino - Municipal Services	6,182,000	3,563,000	6,391,000	6,455,000	6,519,000
351057 - Greektown Casino - Municipal Services	4,231,000	2,443,000	4,381,000	4,425,000	4,469,000
351058 - MGM Grand Casino - Municipal Services	7,818,000	4,437,000	7,960,000	8,039,000	8,120,000
<b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>	<b>3,704,000</b>	<b>3,260,502</b>	<b>3,500,749</b>	<b>3,570,764</b>	<b>3,642,179</b>
350015 - Pension & Employee Benefits/Pension	3,704,000	3,260,502	3,500,749	3,570,764	3,642,179
<b>13663 - Non Dept Towing Fees Administration</b>	<b>957,000</b>	-	-	-	-
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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13853 - Non Dept Note B Payment</b>	-	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
<b>13854 - Non Dept Retirement Systems</b>	-	-	-	-	87,000,000
351026 - Retirement Systems	-	-	-	-	87,000,000
<b>13968 - Note C Debt Service</b>	-	547,606	473,419	395,523	313,731
351036 - Syncora Settlement	-	547,606	473,419	395,523	313,731
<b>14001 - Non Dept Budget Reserve</b>	45,000,000	50,000,000	-	-	-
352101 - Budget Reserve	45,000,000	50,000,000	-	-	-
<b>20255 - Prior Year Activity</b>	12,100,000	67,381,658	-	-	-
351009 - Prior Year Surplus	12,100,000	67,381,658	-	-	-
<b>1003 - Blight Remediation Fund</b>	73,000,000	10,000,000	-	-	-
<b>20253 - Blight Remediation Projects</b>	73,000,000	10,000,000	-	-	-
351009 - Prior Year Surplus	73,000,000	10,000,000	-	-	-
<b>3921 - Other Special Revenue Fund</b>	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>13366 - Non Dept P.E.G. Fees</b>	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
<b>4533 - City of Detroit Capital Projects</b>	32,500,000	-	-	-	-
<b>20255 - Prior Year Activity</b>	32,500,000	-	-	-	-
351009 - Prior Year Surplus	32,500,000	-	-	-	-
<b>Grand Total</b>	<b>1,083,351,040</b>	<b>880,282,027</b>	<b>915,069,054</b>	<b>927,179,841</b>	<b>1,028,994,066</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>35 - Non-Departmental</b>	<b>164</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>
<b>1000 - General Fund</b>	<b>143</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>00277 - Non Dept Detroit Building Authority</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>350310 - Detroit Building Authority</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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 Building	2	2	2	2	2
932015 - Executive Management Team - DBA	4	2	2	2	2
<b>10397 - Non Dept Board of Ethics</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>350165 - Board of Ethics</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>13125 - Non Dept Media Services &amp; Communications</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>350325 - Communications Services</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
439142 - Supervising Photographer	1	1	1	1	1
<b>350326 - Media Services</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>	<b>36</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>350015 - Pension &amp; Employee Benefits/Pension</b>	<b>36</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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 - Retiremer	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
<b>13637 - Non Dept Elected Officials' Compensation</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>350007 - Elected Officials' Compensation</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
<b>20539 - Non Dept Board of Police Commissioners</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>350002 - Board of Police Commissioners</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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 - Qual	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
<b>20649 - Surveillance Technology</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>351020 - Non-Departmental</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>3921 - Other Special Revenue Fund</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>13366 - Non Dept P.E.G. Fees</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>350324 - P.E.G. Fees</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
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
<b>Grand Total</b>	<b>164</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>



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**HOUSING & REVITALIZATION DEPARTMENT (36)*****AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY*****MISSION:**

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

**DESCRIPTION:**

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

The **Public Private Partnership Division**'s mission is to 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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	3,014,977	46,212,557
Total Expenditures	18,259,913	81,090,244	22,537,958	113,079,805	18,864,091	62,427,194
<b>Net Tax Cost</b>	<b>12,222,557</b>	<b>22,261,270</b>	<b>18,399,574</b>	<b>69,096,350</b>	<b>15,849,114</b>	<b>16,214,637</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	19,712,061	62,909,641	19,782,229	62,979,809	19,893,323	63,090,903
<b>Net Tax Cost</b>	<b>16,697,084</b>	<b>16,697,084</b>	<b>16,767,252</b>	<b>16,767,252</b>	<b>16,878,346</b>	<b>16,878,346</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	43	43	46	48	48	48
Non-General Fund	43	43	51	51	51	51
<b>Total Positions</b>	<b>86</b>	<b>86</b>	<b>97</b>	<b>99</b>	<b>99</b>	<b>99</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>113,079,805</b>	<b>62,427,194</b>	<b>62,909,641</b>	<b>62,979,809</b>	<b>63,090,903</b>
Salaries & Wages	7,303,987	8,044,278	8,570,525	8,667,789	8,766,998
Employee Benefits	2,575,030	2,785,107	2,892,162	2,903,816	2,915,701
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	38,903,436	38,752,581	38,713,831	38,713,831
<b>Grand Total</b>	<b>113,079,805</b>	<b>62,427,194</b>	<b>62,909,641</b>	<b>62,979,809</b>	<b>63,090,903</b>



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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>43,983,455</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>
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
Miscellaneous	50,000	-	-	-	-
<b>Grand Total</b>	<b>43,983,455</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>113,079,805</b>	<b>62,427,194</b>	<b>62,909,641</b>	<b>62,979,809</b>	<b>63,090,903</b>
<b>1000 - General Fund</b>	<b>22,537,958</b>	<b>18,864,091</b>	<b>19,712,061</b>	<b>19,782,229</b>	<b>19,893,323</b>
Salaries & Wages	4,069,083	4,322,833	4,774,651	4,871,915	4,971,124
Employee Benefits	1,433,146	1,513,360	1,609,512	1,621,166	1,633,051
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	7,912,528	8,212,528	8,173,778	8,173,778
<b>1003 - Blight Remediation Fund</b>	<b>50,689,776</b>	-	-	-	-
Professional & Contractual Services	644,026	-	-	-	-
Operating Supplies	50,001,000	-	-	-	-
Operating Services	19,000	-	-	-	-
Equipment Acquisition	5,000	-	-	-	-
Other Expenses	20,750	-	-	-	-
<b>2001 - Block Grant</b>	<b>30,287,946</b>	<b>31,141,103</b>	<b>30,775,580</b>	<b>30,775,580</b>	<b>30,775,580</b>
Salaries & Wages	2,675,755	3,020,941	3,081,360	3,081,360	3,081,360
Employee Benefits	944,947	1,032,362	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	19,517,197	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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,676,126</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>
Salaries & Wages	133,086	137,896	140,654	140,654	140,654
Employee Benefits	46,875	47,123	47,527	47,527	47,527
Operating Services	3,400	3,400	3,400	3,400	3,400
Other Expenses	2,492,765	2,582,891	2,579,729	2,579,729	2,579,729
<b>4533 - City of Detroit Capital Projects</b>	<b>7,000</b>	-	-	-	-
Equipment Acquisition	7,000	-	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>6,880,999</b>	<b>9,650,690</b>	<b>9,650,690</b>	<b>9,650,690</b>	<b>9,650,690</b>
Salaries & Wages	426,063	562,608	573,860	573,860	573,860
Employee Benefits	150,062	192,262	193,910	193,910	193,910
Operating Services	2,400	5,000	5,000	5,000	5,000
Other Expenses	6,302,474	8,890,820	8,877,920	8,877,920	8,877,920
<b>Grand Total</b>	<b>113,079,805</b>	<b>62,427,194</b>	<b>62,909,641</b>	<b>62,979,809</b>	<b>63,090,903</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>43,983,455</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>
<b>1000 - General Fund</b>	<b>4,138,384</b>	<b>3,014,977</b>	<b>3,014,977</b>	<b>3,014,977</b>	<b>3,014,977</b>
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
Miscellaneous	50,000	-	-	-	-
<b>2001 - Block Grant</b>	<b>30,287,946</b>	<b>30,775,580</b>	<b>30,775,580</b>	<b>30,775,580</b>	<b>30,775,580</b>
Grants, Shared Taxes, & Revenues	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,676,126</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>
Grants, Shared Taxes, & Revenues	2,676,126	2,771,310	2,771,310	2,771,310	2,771,310
<b>4620 - Special Hsg Rehab Programs</b>	<b>6,880,999</b>	<b>9,650,690</b>	<b>9,650,690</b>	<b>9,650,690</b>	<b>9,650,690</b>
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
<b>Grand Total</b>	<b>43,983,455</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>36 - Housing &amp; Revitalization Department</b>	<b>113,079,805</b>	<b>62,427,194</b>	<b>62,909,641</b>	<b>62,979,809</b>	<b>63,090,903</b>
<b>1000 - General Fund</b>	<b>22,537,958</b>	<b>18,864,091</b>	<b>19,712,061</b>	<b>19,782,229</b>	<b>19,893,323</b>
<b>00014 - HRD Community Development</b>	<b>2,412,474</b>	<b>2,412,474</b>	<b>2,412,474</b>	<b>2,412,474</b>	<b>2,412,474</b>
360130 - Community Development	2,412,474	2,412,474	2,412,474	2,412,474	2,412,474
<b>00015 - HRD Real Estate</b>	<b>526,291</b>	<b>491,325</b>	<b>507,282</b>	<b>514,505</b>	<b>523,147</b>
360131 - HRD Special Projects	526,291	491,325	507,282	514,505	523,147
<b>00595 - HRD Economic Development Corporation</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
<b>00597 - HRD Economic Growth Corporation</b>	<b>1,936,304</b>	<b>1,636,304</b>	<b>1,936,304</b>	<b>1,936,304</b>	<b>1,936,304</b>
360135 - Economic Growth Corporation	1,936,304	1,636,304	1,936,304	1,936,304	1,936,304
<b>13168 - HRD Real Estate &amp; GIS</b>	<b>855,692</b>	<b>1,096,725</b>	<b>1,451,836</b>	<b>1,461,851</b>	<b>1,482,266</b>
365080 - HRD Policy Development & Implementation	855,692	1,096,725	1,451,836	1,461,851	1,482,266
<b>13758 - HRD FRM Indirect Staffing Costs</b>	<b>1,263,872</b>	<b>1,282,108</b>	<b>1,352,741</b>	<b>1,373,510</b>	<b>1,396,734</b>
360054 - Administration Indirect Costs	1,263,872	1,282,108	1,352,741	1,373,510	1,396,734
<b>20235 - HRD Administration (Indirect) - Records/Audit &amp; Admin</b>	<b>3,629,329</b>	<b>3,025,687</b>	<b>3,033,217</b>	<b>3,033,898</b>	<b>3,041,733</b>
365702 - Administration (Indirect) - Records/Audit & Admin Su	536,779	451,637	459,167	464,848	472,683
365709 - HRD Indirect Cost	3,092,550	2,574,050	2,574,050	2,569,050	2,569,050
<b>20236 - HRD OPPP Direct - Tax Incentives, Policy, &amp; Developmer</b>	<b>2,309,767</b>	<b>2,366,130</b>	<b>2,441,852</b>	<b>2,472,227</b>	<b>2,513,409</b>
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,309,767	2,366,130	2,441,852	2,472,227	2,513,409
<b>20237 - HRD Housing Underwriting - Single Family</b>	<b>509,229</b>	<b>357,320</b>	<b>376,724</b>	<b>375,644</b>	<b>381,682</b>
365704 - Housing Underwriting - Single Family	509,229	357,320	376,724	375,644	381,682
<b>20389 - Senior Home Repair</b>	<b>500,000</b>	-	-	-	-
364136 - Senior Home Repair	500,000	-	-	-	-

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20494 - HRD General Fund Summer Jobs Program</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
365007 - Economic Development Summer Jobs Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>20517 - Neighborhood Improvement Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
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
<b>20518 - HRD Housing Affordability Fund</b>	<b>3,620,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
360072 - Housing Affordability	3,620,000	-	-	-	-
<b>20618 - Motor City Match</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
365008 - HRD Economic Dev & Small Business Dev	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>20619 - Job Development &amp; Employer Outreach</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
365007 - Economic Development Summer Jobs Program	700,000	700,000	700,000	700,000	700,000
<b>20758 - HRD Housing Underwriting GF Staffing</b>	<b>-</b>	<b>221,018</b>	<b>224,631</b>	<b>226,816</b>	<b>230,574</b>
360125 - Housing Underwriting GF Staffing	-	221,018	224,631	226,816	230,574
<b>1003 - Blight Remediation Fund</b>	<b>50,689,776</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20253 - Blight Remediation Projects</b>	<b>50,689,776</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
367301 - HRD Residential Demolition	30,000,000	-	-	-	-
367302 - HRD Commercial Demolition	10,689,776	-	-	-	-
367303 - HRD Emergency Demolition	10,000,000	-	-	-	-
<b>2001 - Block Grant</b>	<b>30,287,946</b>	<b>31,141,103</b>	<b>30,775,580</b>	<b>30,775,580</b>	<b>30,775,580</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>	<b>67,507</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
360238 - DAPCEP	67,507	75,000	-	-	-
<b>04178 - HRD World Medical Relief</b>	<b>71,507</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
360263 - World Medical Relief	71,507	75,000	-	-	-
<b>04898 - HRD Ser Metro</b>	<b>61,507</b>	-	-	-	-
360427 - Ser Metro	61,507	-	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>	<b>81,507</b>	<b>80,000</b>	-	-	-
360454 - St Patrick Senior Center	81,507	80,000	-	-	-
<b>05178 - HRD Wellspring</b>	<b>77,507</b>	<b>75,000</b>	-	-	-
360469 - Wellspring	77,507	75,000	-	-	-
<b>05428 - HRD People's Community Services Metro Detroit NOF</b>	-	75,000	-	-	-
360522 - Peoples Community Services Metro Detroit NOF	-	75,000	-	-	-
<b>05544 - HRD SWDBA</b>	<b>61,507</b>	-	-	-	-
360558 - SWDBA	61,507	-	-	-	-
<b>05662 - HRD LASED</b>	<b>71,507</b>	<b>70,000</b>	-	-	-
360574 - LASED	71,507	70,000	-	-	-
<b>05797 - HRD Eight Mile Boulevard BG</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
360600 - Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000
<b>05897 - HRD Mosaic Youth Theatre</b>	-	70,000	-	-	-
360619 - Mosaic Youth Theatre	-	70,000	-	-	-
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>77,507</b>	<b>75,000</b>	-	-	-
360634 - Dominican Literacy Center	77,507	75,000	-	-	-
<b>06186 - HRD Warren Conner Development Coalition II</b>	<b>62,507</b>	-	-	-	-
361481 - Warren Conner Development Coalition	62,507	-	-	-	-
<b>06403 - HRD Delray United Action Council</b>	<b>61,507</b>	<b>60,000</b>	-	-	-
360705 - Delray United Action Council	61,507	60,000	-	-	-

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>06698 - HRD Focus Hope</b>	<b>62,507</b>	<b>70,000</b>	-	-	-
360767 - Focus Hope	62,507	70,000	-	-	-
<b>06709 - HRD International Institute</b>	<b>77,537</b>	<b>75,000</b>	-	-	-
360772 - International Institute of Metro Detroit	77,537	75,000	-	-	-
<b>06713 - Boys and Girls Club of SE Michigan</b>	<b>67,507</b>	-	-	-	-
360653 - Boys & Girls Clubs of SE Michigan	67,507	-	-	-	-
<b>07523 - HRD Accounting Aid Society</b>	<b>77,507</b>	<b>80,000</b>	-	-	-
360901 - Accounting Aid Society	77,507	80,000	-	-	-
<b>10105 - HRD Alkebu-Lan Village</b>	<b>71,507</b>	-	-	-	-
362540 - Alkebu-Lan Village	71,507	-	-	-	-
<b>10113 - HRD Police Athletic League</b>	<b>76,507</b>	-	-	-	-
362580 - Police Athletic League	76,507	-	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>	<b>77,507</b>	<b>80,000</b>	-	-	-
362635 - St. Vincent & Sarah Fisher Center	77,507	80,000	-	-	-
<b>10355 - Fair Housing</b>	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
362705 - Fair Housing	-	25,000	25,000	25,000	25,000
<b>10409 - HRD Economic Development Small Business Developme</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
362742 - Housing CDBG Match - Lead Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>10620 - HRD Jefferson East Business Association</b>	<b>61,507</b>	<b>75,000</b>	-	-	-
360558 - SWDBA	61,507	75,000	-	-	-
<b>10621 - HRD L&amp;L Adult Daycare</b>	<b>61,507</b>	<b>65,000</b>	-	-	-
363060 - L&L Adult Daycare	61,507	65,000	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>	<b>61,507</b>	<b>65,000</b>	-	-	-
363079 - Neighborhood Legal Services Michigan	61,507	65,000	-	-	-



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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>10847 - HRD Eastern Market Development Corporation</b>	-	50,000	-	-	-
362750 - Eastern Market Development Corporation	-	50,000	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
364040 - Public Facility Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>11499 - HRD Educational Services</b>	<b>61,507</b>	<b>65,000</b>	-	-	-
365559 - Coleman A. Young Foundation	61,507	65,000	-	-	-
<b>11547 - HRD Clark Park</b>	-	75,000	-	-	-
366996 - Clark Park	-	75,000	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>67,507</b>	-	-	-	-
361741 - Mercy Education Project	67,507	-	-	-	-
<b>11839 - HRD Operation Get Down</b>	<b>200,000</b>	-	-	-	-
366315 - Operation Getdown	200,000	-	-	-	-
<b>11882 - HRD DRMM Genesis House</b>	<b>200,000</b>	-	-	-	-
366880 - DRMM Genesis House III - Fairview	200,000	-	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>71,507</b>	<b>75,000</b>	-	-	-
366905 - Matrix Human Services	71,507	75,000	-	-	-
<b>12168 - HRD Homeless Public Services</b>	<b>2,475,417</b>	<b>2,459,289</b>	<b>2,563,462</b>	<b>2,563,462</b>	<b>2,563,462</b>
364050 - Homeless Public Service	2,475,417	2,459,289	2,563,462	2,563,462	2,563,462
<b>12420 - HRD Joy-Southfield CDC</b>	<b>81,507</b>	<b>65,000</b>	-	-	-
367156 - Joy_Southfield CDC	81,507	65,000	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	-	<b>2,355,115</b>	<b>2,355,115</b>	<b>2,355,115</b>
362009 - Unassigned Projects	-	-	2,355,115	2,355,115	2,355,115
<b>12998 - HRD Greater Detroit Agency for the Blind</b>	<b>66,507</b>	<b>65,000</b>	-	-	-
367202 - Greater Detroit Agency for the Blind	66,507	65,000	-	-	-

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,627,853</b>	<b>1,821,992</b>	<b>1,841,801</b>	<b>1,841,801</b>	<b>1,841,801</b>
365707 - Programmatic Underwriting - NOF & CDBG	1,627,853	1,821,992	1,841,801	1,841,801	1,841,801
<b>13397 - HRD Teen Hype</b>	<b>81,507</b>	-	-	-	-
367227 - Teen Hype	81,507	-	-	-	-
<b>13398 - HRD The Yunion</b>	<b>81,507</b>	<b>65,000</b>	-	-	-
367228 - The Yunion	81,507	65,000	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>5,880,859</b>	<b>5,964,748</b>	<b>5,964,748</b>	<b>5,964,748</b>	<b>5,964,748</b>
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
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>77,507</b>	<b>70,000</b>	-	-	-
367232 - Urban Neighborhood Initiatives	77,507	70,000	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>62,507</b>	<b>70,000</b>	-	-	-
367237 - The Youth Connection	62,507	70,000	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
364067 - CDBG Housing Rehabilitation	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>13635 - HRD CDBG Department Allocations</b>	<b>2,362,000</b>	<b>1,068,044</b>	<b>1,068,044</b>	<b>1,068,044</b>	<b>1,068,044</b>
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

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13646 - HRD YMCA</b>	<b>67,507</b>	<b>70,000</b>	-	-	-
364103 - YMCA	67,507	70,000	-	-	-
<b>13837 - HRD Summer Jobs Program &amp; Motor City Match</b>	<b>2,480,874</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
365007 - Economic Development Summer Jobs Program	1,480,874	1,500,000	1,500,000	1,500,000	1,500,000
365008 - HRD Economic Dev & Small Business Dev	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>13840 - SEED</b>	-	65,000	-	-	-
363231 - SEED	-	65,000	-	-	-
<b>20153 - Conventional Home Repairs</b>	<b>2,061,791</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
364113 - Conventional Home Repairs	2,061,791	3,000,000	3,000,000	3,000,000	3,000,000
<b>20156 - Siena Literacy Center</b>	<b>62,507</b>	<b>75,000</b>	-	-	-
364116 - Siena Literacy Center	62,507	75,000	-	-	-
<b>20234 - HRD Administration - Direct Reporting &amp; Compliance</b>	<b>1,797,714</b>	<b>2,382,661</b>	<b>1,967,651</b>	<b>1,967,651</b>	<b>1,967,651</b>
365701 - Administration Direct - Reporting & Compliance	1,797,714	2,382,661	1,967,651	1,967,651	1,967,651
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>1,568,288</b>	<b>1,361,290</b>	<b>1,372,048</b>	<b>1,372,048</b>	<b>1,372,048</b>
365705 - Housing Underwriting - Multi Family	1,011,809	809,595	815,232	815,232	815,232
365706 - Housing Underwriting - Supportive Housing	556,479	551,695	556,816	556,816	556,816
<b>20488 - Luella Hannan Memorial</b>	<b>71,507</b>	<b>75,000</b>	-	-	-
361111 - HRD Grants	71,507	75,000	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
361111 - HRD Grants	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>20630 - My Community Dental Center</b>	<b>61,507</b>	<b>64,288</b>	-	-	-
361111 - HRD Grants	61,507	64,288	-	-	-
<b>20635 - DESC Training</b>	<b>1,500,000</b>	-	-	-	-
361111 - HRD Grants	1,500,000	-	-	-	-

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Department # - Department Name					
Fund # - Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20636 - Community Development Housing Activities</b>	<b>1,165,375</b>	<b>1,873,791</b>	<b>1,892,711</b>	<b>1,892,711</b>	<b>1,892,711</b>
365110 - Housing Services	1,165,375	1,873,791	1,892,711	1,892,711	1,892,711
<b>20647 - Center For Employment Opportunities</b>	<b>67,507</b>	<b>75,000</b>	-	-	-
361111 - HRD Grants	67,507	75,000	-	-	-
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>71,507</b>	<b>75,000</b>	-	-	-
361111 - HRD Grants	71,507	75,000	-	-	-
<b>20792 - Project Healthy Community</b>	-	65,000	-	-	-
361111 - HRD Grants	-	65,000	-	-	-
<b>20793 - Heritage Literacy</b>	-	65,000	-	-	-
361111 - HRD Grants	-	65,000	-	-	-
<b>20794 - SOAR</b>	-	65,000	-	-	-
361111 - HRD Grants	-	65,000	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,676,126</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,676,126</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>
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
<b>4533 - City of Detroit Capital Projects</b>	<b>7,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>7,000</b>	-	-	-	-
360131 - HRD Special Projects	2,500	-	-	-	-
365080 - HRD Policy Development & Implementation	4,500	-	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>6,880,999</b>	<b>9,650,690</b>	<b>9,650,690</b>	<b>9,650,690</b>	<b>9,650,690</b>
<b>10821 - HRD HOME 02 03</b>	<b>6,192,899</b>	<b>8,685,620</b>	<b>8,685,620</b>	<b>8,685,620</b>	<b>8,685,620</b>
363001 - HOME CHDO Project Financing	6,192,899	8,685,620	8,685,620	8,685,620	8,685,620
<b>13171 - HRD HOME Administration</b>	<b>688,100</b>	<b>965,070</b>	<b>965,070</b>	<b>965,070</b>	<b>965,070</b>

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
365160 - HOME Administration	688,100	965,070	965,070	965,070	965,070
<b>Grand Total</b>	<b>113,079,805</b>	<b>62,427,194</b>	<b>62,909,641</b>	<b>62,979,809</b>	<b>63,090,903</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>36 - Housing &amp; Revitalization Department</b>	<b>43,983,455</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>
<b>1000 - General Fund</b>	<b>4,138,384</b>	<b>3,014,977</b>	<b>3,014,977</b>	<b>3,014,977</b>	<b>3,014,977</b>
<b>00014 - HRD Community Development</b>	<b>2,035,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>
360130 - Community Development	2,035,000	415,000	415,000	415,000	415,000
<b>13758 - HRD FRM Indirect Staffing Costs</b>	<b>2,103,384</b>	<b>2,599,977</b>	<b>2,599,977</b>	<b>2,599,977</b>	<b>2,599,977</b>
360056 - Indirect Costs Reimbursements	2,103,384	2,599,977	2,599,977	2,599,977	2,599,977
<b>2001 - Block Grant</b>	<b>30,287,946</b>	<b>30,775,580</b>	<b>30,775,580</b>	<b>30,775,580</b>	<b>30,775,580</b>
<b>06102 - HRD Letter of Credit BG old</b>	<b>30,287,946</b>	<b>30,775,580</b>	<b>30,775,580</b>	<b>30,775,580</b>	<b>30,775,580</b>
361375 - Letter of Credit BG6	30,287,946	30,775,580	30,775,580	30,775,580	30,775,580
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,676,126</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,676,126</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>	<b>2,771,310</b>
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
<b>4620 - Special Hsg Rehab Programs</b>	<b>6,880,999</b>	<b>9,650,690</b>	<b>9,650,690</b>	<b>9,650,690</b>	<b>9,650,690</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>-</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
360976 - Home Revolving Fund	-	3,250,000	3,250,000	3,250,000	3,250,000
<b>10821 - HRD HOME 02 03</b>	<b>6,192,899</b>	<b>5,435,620</b>	<b>5,435,620</b>	<b>5,435,620</b>	<b>5,435,620</b>
363001 - HOME CHDO Project Financing	6,192,899	5,435,620	5,435,620	5,435,620	5,435,620
<b>13171 - HRD HOME Administration</b>	<b>688,100</b>	<b>965,070</b>	<b>965,070</b>	<b>965,070</b>	<b>965,070</b>
365160 - HOME Administration	688,100	965,070	965,070	965,070	965,070
<b>Grand Total</b>	<b>43,983,455</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>	<b>46,212,557</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>36 - Housing &amp; Revitalization Department</b>	<b>86</b>	<b>97</b>	<b>99</b>	<b>99</b>	<b>99</b>
<b>1000 - General Fund</b>	<b>43</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>00015 - HRD Real Estate</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>360131 - HRD Special Projects</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>13168 - HRD Real Estate &amp; GIS</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>365080 - HRD Policy Development &amp; Implementation</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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 Impleme	0	1	1	1	1
<b>13758 - HRD FRM Indirect Staffing Costs</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>360054 - Administration Indirect Costs</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>
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 Underwritin	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>20235 - HRD Administration (Indirect) - Records/Audit &amp; Admin</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>365702 - Administration (Indirect) - Records/Audit &amp; Admin S</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>20236 - HRD OPPP Direct - Tax Incentives, Policy, &amp; Developmer</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>365703 - OPPP Direct - Tax Incentives, Policy, &amp; Development</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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 P	5	5	5	5	5
13111526 - Program Analyst Manager IV (Public-Private Part	3	3	3	3	3
<b>20237 - HRD Housing Underwriting - Single Family</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>365704 - Housing Underwriting - Single Family</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111407 - Program Analyst III (Housing Development Speci	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111408 - Program Analyst IV (Housing Development Speci	2	1	1	1	1
13111415 - Supervisor Program Analyst III (Housing Develpn	1	0	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Develop	0	1	1	1	1
<b>20758 - HRD Housing Underwriting GF Staffing</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>360125 - Housing Underwriting GF Staffing</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
13111406 - Program Analyst II (Housing Development Specia	0	1	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Develop	0	1	1	1	1
<b>2001 - Block Grant</b>	<b>35</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
13111402 - Program Analyst II (Community Development Sp	2	2	2	2	2
13111403 - Program Analyst III (Community Development Sp	2	5	5	5	5
13111404 - Program Analyst IV (Community Development S	2	1	1	1	1
13111414 - Supervisory Program Analyst IV (Community Dev	2	2	2	2	2
13207203 - Underwriter III	1	1	1	1	1
<b>20234 - HRD Administration - Direct Reporting &amp; Compliance</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>365701 - Administration Direct - Reporting &amp; Compliance</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
111514 - Supervisory Program Analyst IV Labor Standards Of	0	1	1	1	1
111616 - Supervisory Program Analyst IV Reporting And Cor	0	2	2	2	2
13111113 - Supervisory Program Analyst III	1	0	0	0	0
13111503 - Program Analyst III (Labor Standards Specialist III	2	2	2	2	2
13111504 - Program Analyst IV (Labor Standards Specialist IV	1	0	0	0	0
13111606 - Program Analyst II (Reporting and Compliance Sp	1	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111607 - Program Analyst III (Reporting and Compliance S	4	4	4	4	4
19204104 - Environmental Compliance Specialist IV	1	0	0	0	0
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>365705 - Housing Underwriting - Multi Family</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13104104 - Housing Compliance Inspector IV	1	0	0	0	0
13111104 - Program Analyst IV	1	1	1	1	1
13111406 - Program Analyst II (Housing Development Specia	1	0	0	0	0
13111416 - Supervisor Program Analyst IV (Housing Develop	1	1	1	1	1
207202 - Underwriter II	0	1	1	1	1
<b>365706 - Housing Underwriting - Supportive Housing</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13111406 - Program Analyst II (Housing Development Specia	1	1	1	1	1
13111416 - Supervisor Program Analyst IV (Housing Develop	1	1	1	1	1
13207202 - Underwriter II	1	1	1	1	1
<b>20636 - Community Development Housing Activities</b>	<b>9</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>365110 - Housing Services</b>	<b>9</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
13104102 - Housing Compliance Inspector II	1	0	0	0	0
13104103 - Housing Compliance Inspector III	3	0	0	0	0
13104104 - Housing Compliance Inspector IV	2	7	7	7	7
13104112 - Housing Compliance Inspector Supervisor II	1	1	1	1	1
13111406 - Program Analyst II (Housing Development Specia	1	2	2	2	2
13207202 - Underwriter II	1	1	1	1	1
207202 - Underwriter II	0	2	2	2	2
<b>2002 - UDAG and Discretionary Grants</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>361507 - Emergency Solutions Grant - Staff</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
13111102 - Program Analyst II	1	1	1	1	1
13111403 - Program Analyst III (Community Development Sp	1	1	1	1	1
<b>4620 - Special Hsg Rehab Programs</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>13171 - HRD HOME Administration</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>365160 - HOME Administration</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>Grand Total</b>	<b>86</b>	<b>97</b>	<b>99</b>	<b>99</b>	<b>99</b>



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## **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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	52,629,000	66,677,885
Total Expenditures	294,920,230	316,356,479	317,000,304	330,015,742	314,662,142	328,711,027
<b>Net Tax Cost</b>	<b>240,579,521</b>	<b>245,547,437</b>	<b>257,064,304</b>	<b>257,064,304</b>	<b>262,033,142</b>	<b>262,033,142</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	323,945,403	337,994,288	327,615,456	341,664,341	331,915,146	345,964,031
<b>Net Tax Cost</b>	<b>263,616,403</b>	<b>263,616,403</b>	<b>266,303,456</b>	<b>266,303,456</b>	<b>269,632,146</b>	<b>269,632,146</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	2,984	3,196	3,261	3,261	3,261	3,261
Non-General Fund	141	141	152	152	152	152
<b>Total Positions</b>	<b>3,125</b>	<b>3,337</b>	<b>3,413</b>	<b>3,413</b>	<b>3,413</b>	<b>3,413</b>

## 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 <sup>st</sup>	1 <sup>st</sup> Precinct Downtown Services	20 Atwater
2 <sup>nd</sup>	2 <sup>nd</sup> Precinct	13530 Lesure
3 <sup>rd</sup>	3 <sup>rd</sup> Precinct	2875 W. Grand Blvd.
4 <sup>th</sup>	4 <sup>th</sup> Precinct	4700 Fort. St.
5 <sup>th</sup>	5 <sup>th</sup> Precinct	3500 Connor
6 <sup>th</sup>	6 <sup>th</sup> Precinct	11450 Warwick
7 <sup>th</sup>	7 <sup>th</sup> Precinct	3501 Chene St.
8 <sup>th</sup>	8 <sup>th</sup> Precinct	21555 W. McNichols
9 <sup>th</sup>	9 <sup>th</sup> Precinct	11187 Gratiot
10 <sup>th</sup>	10 <sup>th</sup> Precinct	12000 Livernois
11 <sup>th</sup>	11 <sup>th</sup> Precinct	5100 Nevada
12 <sup>th</sup>	12 <sup>th</sup> 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% of this total number. The remaining activity of 70-75% 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>37 - Detroit Police Department</b>	<b>330,015,742</b>	<b>328,711,027</b>	<b>337,994,288</b>	<b>341,664,341</b>	<b>345,964,031</b>
Salaries & Wages	232,274,031	229,528,337	237,411,127	242,092,435	246,888,005
Employee Benefits	58,817,147	57,434,719	57,997,230	58,485,344	58,983,215
Professional & Contractual Services	4,481,790	6,284,502	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	2,913,815	2,815,775	2,310,157	2,310,157
<b>Grand Total</b>	<b>330,015,742</b>	<b>328,711,027</b>	<b>337,994,288</b>	<b>341,664,341</b>	<b>345,964,031</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>37 - Detroit Police Department</b>	<b>72,951,438</b>	<b>66,677,885</b>	<b>74,377,885</b>	<b>75,360,885</b>	<b>76,331,885</b>
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	46,861,000	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	-	-	-	-
<b>Grand Total</b>	<b>72,951,438</b>	<b>66,677,885</b>	<b>74,377,885</b>	<b>75,360,885</b>	<b>76,331,885</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>37 - Detroit Police Department</b>	<b>330,015,742</b>	<b>328,711,027</b>	<b>337,994,288</b>	<b>341,664,341</b>	<b>345,964,031</b>
<b>1000 - General Fund</b>	<b>317,000,304</b>	<b>314,662,142</b>	<b>323,945,403</b>	<b>327,615,456</b>	<b>331,915,146</b>
Salaries & Wages	224,976,465	221,550,528	229,347,645	234,028,953	238,824,523
Employee Benefits	56,772,987	55,234,992	55,785,136	56,273,250	56,771,121
Professional & Contractual Services	4,481,790	6,284,502	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
<b>2110 - Police Grants Fund</b>	<b>6,075,159</b>	<b>6,064,832</b>	<b>6,064,832</b>	<b>6,064,832</b>	<b>6,064,832</b>
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
<b>2601 - Drug Law Enforcement Fund</b>	<b>2,225,000</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>
Salaries & Wages	704,433	712,025	726,588	726,588	726,588
Employee Benefits	197,743	189,792	191,741	191,741	191,741
Operating Services	592,824	310,724	310,724	310,724	310,724
Equipment Acquisition	730,000	-	-	-	-
Other Expenses	-	16,512	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>4,715,279</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>6,755,000</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Salaries & Wages	3,276,863	3,755,812	3,826,922	3,826,922	3,826,922
Employee Benefits	1,138,670	1,267,149	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	-	106,528	25,000	25,000	25,000
<b>Grand Total</b>	<b>330,015,742</b>	<b>328,711,027</b>	<b>337,994,288</b>	<b>341,664,341</b>	<b>345,964,031</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>37 - Detroit Police Department</b>	<b>72,951,438</b>	<b>66,677,885</b>	<b>74,377,885</b>	<b>75,360,885</b>	<b>76,331,885</b>
<b>1000 - General Fund</b>	<b>59,936,000</b>	<b>52,629,000</b>	<b>60,329,000</b>	<b>61,312,000</b>	<b>62,283,000</b>
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	46,861,000	54,561,000	55,544,000	56,515,000
Miscellaneous	43,000	-	-	-	-
<b>2110 - Police Grants Fund</b>	<b>6,075,159</b>	<b>6,064,832</b>	<b>6,064,832</b>	<b>6,064,832</b>	<b>6,064,832</b>
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
<b>2601 - Drug Law Enforcement Fund</b>	<b>2,225,000</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>
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
<b>3921 - Other Special Revenue Fund</b>	<b>4,715,279</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>6,755,000</b>
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	-	-	-	-
<b>Grand Total</b>	<b>72,951,438</b>	<b>66,677,885</b>	<b>74,377,885</b>	<b>75,360,885</b>	<b>76,331,885</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>37 - Detroit Police Department</b>	<b>330,015,742</b>	<b>328,711,027</b>	<b>337,994,288</b>	<b>341,664,341</b>	<b>345,964,031</b>
<b>1000 - General Fund</b>	<b>317,000,304</b>	<b>314,662,142</b>	<b>323,945,403</b>	<b>327,615,456</b>	<b>331,915,146</b>
<b>00112 - Police Executive</b>	<b>14,973,277</b>	<b>14,871,119</b>	<b>15,132,204</b>	<b>15,364,569</b>	<b>15,603,360</b>
370020 - Office of the Chief	2,171,169	1,990,689	2,031,535	2,073,358	2,116,182
370047 - Police Legal Advisor	1,300,056	1,231,952	1,255,408	1,279,406	1,303,958
370060 - Executive Protection	2,126,579	1,999,221	2,038,356	2,078,453	2,119,534
370072 - Disciplinary Admin Unit	4,099,109	4,030,590	4,108,740	4,153,788	4,200,779
370078 - Police Community Services	5,276,364	5,618,667	5,698,165	5,779,564	5,862,907
<b>00115 - Police Human Resources Bureau</b>	<b>7,749,233</b>	<b>5,918,121</b>	<b>9,275,574</b>	<b>9,315,156</b>	<b>9,357,898</b>
370140 - Police Human Resources	6,487,333	4,530,425	7,871,720	7,939,778	8,010,623
370210 - Police Medical	1,261,900	1,387,696	1,403,854	1,375,378	1,347,275
<b>00118 - Police Criminal Investigation Bureau</b>	<b>70,483,620</b>	<b>67,704,934</b>	<b>68,859,574</b>	<b>70,042,020</b>	<b>71,252,944</b>
370430 - Office of the Dep Chief-Criminal Investigation	1,626,639	1,773,840	1,797,080	1,820,888	1,845,278
370440 - Narcotics Enforcement Section	20,161,910	18,918,741	19,239,487	19,567,940	19,904,285
370500 - Homicide	24,041,763	23,788,136	24,187,525	24,596,557	25,015,465
370525 - Tactical Support	16,454,500	15,136,064	15,384,180	15,638,358	15,898,748
370568 - Records and Identification	8,198,808	8,088,153	8,251,302	8,418,277	8,589,168
<b>00119 - Police Support Services Bureau</b>	<b>32,257,918</b>	<b>31,187,274</b>	<b>32,428,610</b>	<b>31,899,863</b>	<b>31,564,839</b>
370590 - Fiscal Operations - Admin	1,054,466	960,435	980,329	1,000,701	1,021,564
370675 - Resource Management Division	8,172,872	7,926,649	7,941,512	7,956,721	7,972,286
370676 - Police Fleet Management	2,371,878	1,722,497	1,749,135	1,776,403	1,804,316
370686 - Training Section	5,792,393	5,558,142	6,645,833	5,959,810	5,463,790
370687 - Detroit Detention Center	14,866,309	15,019,551	15,111,801	15,206,228	15,302,883



**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>00321 - Police Secret Service Fund</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
370740 - Secret Service Operation	150,000	150,000	150,000	150,000	150,000
<b>00380 - Police Grant Contributions</b>	<b>2,008,851</b>	<b>1,741,816</b>	<b>1,741,816</b>	<b>1,741,816</b>	<b>1,741,816</b>
370710 - Grant Contribution-Cash	2,008,851	1,741,816	1,741,816	1,741,816	1,741,816
<b>00537 - Police Rape Counseling Unit</b>	<b>748,979</b>	<b>734,642</b>	<b>747,015</b>	<b>759,635</b>	<b>772,508</b>
370570 - Victims Assistance	748,979	734,642	747,015	759,635	772,508
<b>00580 - Police Public Acts 301</b>	<b>413,684</b>	<b>406,302</b>	<b>406,302</b>	<b>47,493</b>	<b>6,302</b>
370750 - Public Acts 301-302 Training	413,684	406,302	406,302	47,493	6,302
<b>10082 - Police Operations</b>	<b>147,576,112</b>	<b>147,337,046</b>	<b>150,058,005</b>	<b>152,845,240</b>	<b>155,700,362</b>
372000 - Office of the Deputy Chief Patrol Operat Bureau	3,596,436	3,525,133	3,601,222	3,679,170	3,759,024
372011 - Central District	12,774,102	12,522,210	12,747,366	12,977,900	13,213,939
372012 - 7th Precinct	10,144,292	10,311,071	10,501,526	10,696,611	10,896,441
372013 - 5th Precinct	10,397,406	10,475,685	10,668,482	10,865,982	11,068,301
372014 - 8th Precinct	15,533,629	15,384,267	15,666,143	15,954,906	16,250,723
372016 - 2nd Precinct	11,512,316	11,730,348	11,945,228	12,165,354	12,390,853
372017 - 12th Precinct	13,088,653	12,951,546	13,185,153	13,424,451	13,669,576
372018 - 6th Precinct	12,054,747	10,963,781	11,179,576	11,400,637	11,627,095
372019 - 10th Precinct	10,953,227	10,789,927	10,984,073	11,182,953	11,386,681
372023 - 11th Precinct	11,106,952	11,006,961	11,208,503	11,414,967	11,626,470
372024 - 9th Precinct	14,715,686	16,161,652	16,463,171	16,772,060	17,088,502
372026 - Citizens Patrol	265,713	267,352	268,823	270,324	271,855
372028 - 4th Precinct	10,950,858	10,887,693	11,089,832	11,296,908	11,509,041
372029 - 3rd Precinct	10,482,095	10,359,420	10,548,907	10,743,017	10,941,861

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>10152 - Police Casino Municipal Services Police</b>	<b>5,320,457</b>	<b>5,169,050</b>	<b>5,267,731</b>	<b>5,368,834</b>	<b>5,472,419</b>
370095 - Gaming Unit	5,320,457	5,169,050	5,267,731	5,368,834	5,472,419
<b>11040 - Police Office of Administrative Operations</b>	<b>8,440,256</b>	<b>12,048,125</b>	<b>12,241,016</b>	<b>12,242,229</b>	<b>12,247,759</b>
372290 - Office of the Asst Chief-Administration	8,440,256	12,048,125	12,241,016	12,242,229	12,247,759
<b>11041 - Police Technology Bureau</b>	<b>11,282,239</b>	<b>11,900,212</b>	<b>11,912,804</b>	<b>11,925,702</b>	<b>11,938,914</b>
372300 - Office of Deputy Chief Technical Services Bureau	11,282,239	11,900,212	11,912,804	11,925,702	11,938,914
<b>13712 - Police Communications Bureau</b>	<b>14,627,015</b>	<b>14,776,421</b>	<b>14,995,581</b>	<b>15,171,396</b>	<b>15,351,943</b>
372376 - Communications Operations	14,627,015	14,776,421	14,995,581	15,171,396	15,351,943
<b>13713 - Police Budget Fiscal Operations Bureau</b>	<b>968,663</b>	<b>717,080</b>	<b>729,171</b>	<b>741,503</b>	<b>754,082</b>
372390 - Budget Police	968,663	717,080	729,171	741,503	754,082
<b>2110 - Police Grants Fund</b>	<b>6,075,159</b>	<b>6,064,832</b>	<b>6,064,832</b>	<b>6,064,832</b>	<b>6,064,832</b>
<b>20602 - Port Security Grant Program FY20</b>	<b>750,000</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	750,000	-	-	-	-
<b>20603 - ATPA East Side Action Team FY20</b>	<b>208,850</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	208,850	-	-	-	-
<b>20604 - ATPA Oakland County Auto Theft Unit FY20</b>	<b>94,926</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	94,926	-	-	-	-
<b>20605 - ATPA Preventing Auto Theft FY20</b>	<b>2,877,469</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	2,877,469	-	-	-	-
<b>20606 - ATPA South East Auto Theft Team(SEATT)</b>	<b>86,483</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	86,483	-	-	-	-
<b>20607 - State of MI Youth and Alcohol FY20</b>	<b>60,000</b>	-	-	-	-
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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20608 - Strategic Traffic Enforcement Program FY20</b>	<b>185,000</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	185,000	-	-	-	-
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>875,000</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	875,000	-	-	-	-
<b>20610 - VOCA FY20</b>	<b>937,431</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	937,431	-	-	-	-
<b>20736 - Strategic Traffic Enforcement Program FY 21</b>	-	<b>154,034</b>	<b>154,034</b>	<b>154,034</b>	<b>154,034</b>
371111 - Grants-Detroit Police Dept.	-	154,034	154,034	154,034	154,034
<b>20737 - VOCA FY 21</b>	-	<b>1,306,268</b>	<b>1,306,268</b>	<b>1,306,268</b>	<b>1,306,268</b>
371111 - Grants-Detroit Police Dept.	-	1,306,268	1,306,268	1,306,268	1,306,268
<b>20738 - Pedestrian &amp; Bicycle Overtime Enforcement FY 21</b>	-	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>
371111 - Grants-Detroit Police Dept.	-	56,250	56,250	56,250	56,250
<b>20739 - Justice Assistance Grant (JAG) FY 20</b>	-	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
371111 - Grants-Detroit Police Dept.	-	875,000	875,000	875,000	875,000
<b>20740 - ATPA EAST Side Action Team FY 21</b>	-	<b>241,103</b>	<b>241,103</b>	<b>241,103</b>	<b>241,103</b>
371111 - Grants-Detroit Police Dept.	-	241,103	241,103	241,103	241,103
<b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>	-	<b>97,248</b>	<b>97,248</b>	<b>97,248</b>	<b>97,248</b>
371111 - Grants-Detroit Police Dept.	-	97,248	97,248	97,248	97,248
<b>20742 - ATPA Preventing Auto Theft FY 21</b>	-	<b>3,242,355</b>	<b>3,242,355</b>	<b>3,242,355</b>	<b>3,242,355</b>
371111 - Grants-Detroit Police Dept.	-	3,242,355	3,242,355	3,242,355	3,242,355
<b>20743 - ATPA South East Auto Theft Team (SEATT) FY 21</b>	-	<b>92,574</b>	<b>92,574</b>	<b>92,574</b>	<b>92,574</b>
371111 - Grants-Detroit Police Dept.	-	92,574	92,574	92,574	92,574
<b>2601 - Drug Law Enforcement Fund</b>	<b>2,225,000</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>2,225,000</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
370760 - Narcotics Forfeiture Activity	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
<b>3921 - Other Special Revenue Fund</b>	<b>4,715,279</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>6,755,000</b>
<b>09112 - Police Enhanced E-911</b>	<b>3,950,000</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>4,750,000</b>
370700 - E-911 Improvements	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
<b>20599 - Towing Operations</b>	<b>765,279</b>	<b>2,005,000</b>	<b>2,005,000</b>	<b>2,005,000</b>	<b>2,005,000</b>
370680 - Towing Operations	765,279	2,005,000	2,005,000	2,005,000	2,005,000
<b>Grand Total</b>	<b>330,015,742</b>	<b>328,711,027</b>	<b>337,994,288</b>	<b>341,664,341</b>	<b>345,964,031</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>37 - Detroit Police Department</b>	<b>72,951,438</b>	<b>66,677,885</b>	<b>74,377,885</b>	<b>75,360,885</b>	<b>76,331,885</b>
<b>1000 - General Fund</b>	<b>59,936,000</b>	<b>52,629,000</b>	<b>60,329,000</b>	<b>61,312,000</b>	<b>62,283,000</b>
<b>00115 - Police Human Resources Bureau</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
370140 - Police Human Resources	30,000	25,000	25,000	25,000	25,000
<b>00118 - Police Criminal Investigation Bureau</b>	<b>2,870,000</b>	<b>3,595,000</b>	<b>3,595,000</b>	<b>3,595,000</b>	<b>3,595,000</b>
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
<b>00119 - Police Support Services Bureau</b>	<b>55,668,000</b>	<b>47,689,000</b>	<b>55,389,000</b>	<b>56,372,000</b>	<b>57,343,000</b>
370591 - City Income Tax (PA 394 of 2012)	24,281,000	18,384,000	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
<b>00580 - Police Public Acts 301</b>	<b>448,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
370750 - Public Acts 301-302 Training	448,000	400,000	400,000	400,000	400,000
<b>10082 - Police Operations</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
372028 - 4th Precinct	220,000	220,000	220,000	220,000	220,000
<b>11040 - Police Office of Administrative Operations</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
372290 - Office of the Asst Chief-Administration	700,000	700,000	700,000	700,000	700,000
<b>2110 - Police Grants Fund</b>	<b>6,075,159</b>	<b>6,064,832</b>	<b>6,064,832</b>	<b>6,064,832</b>	<b>6,064,832</b>
<b>20602 - Port Security Grant Program FY20</b>	<b>750,000</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	750,000	-	-	-	-
<b>20603 - ATPA East Side Action Team FY20</b>	<b>208,850</b>	-	-	-	-
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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20604 - ATPA Oakland County Auto Theft Unit FY20</b>	<b>94,926</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	94,926	-	-	-	-
<b>20605 - ATPA Preventing Auto Theft FY20</b>	<b>2,877,469</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	2,877,469	-	-	-	-
<b>20606 - ATPA South East Auto Theft Team(SEATT)</b>	<b>86,483</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	86,483	-	-	-	-
<b>20607 - State of MI Youth and Alcohol FY20</b>	<b>60,000</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	60,000	-	-	-	-
<b>20608 - Strategic Traffic Enforcement Program FY20</b>	<b>185,000</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	185,000	-	-	-	-
<b>20609 - Justice Assistance Grant (JAG) FY20</b>	<b>875,000</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	875,000	-	-	-	-
<b>20610 - VOCA FY20</b>	<b>937,431</b>	-	-	-	-
371111 - Grants-Detroit Police Dept.	937,431	-	-	-	-
<b>20736 - Strategic Traffic Enforcement Program FY 21</b>	-	<b>154,034</b>	<b>154,034</b>	<b>154,034</b>	<b>154,034</b>
371111 - Grants-Detroit Police Dept.	-	154,034	154,034	154,034	154,034
<b>20737 - VOCA FY 21</b>	-	<b>1,306,268</b>	<b>1,306,268</b>	<b>1,306,268</b>	<b>1,306,268</b>
371111 - Grants-Detroit Police Dept.	-	1,306,268	1,306,268	1,306,268	1,306,268
<b>20738 - Pedestrian &amp; Bicycle Overtime Enforcement FY 21</b>	-	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>
371111 - Grants-Detroit Police Dept.	-	56,250	56,250	56,250	56,250
<b>20739 - Justice Assistance Grant (JAG) FY 20</b>	-	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
371111 - Grants-Detroit Police Dept.	-	875,000	875,000	875,000	875,000
<b>20740 - ATPA EAST Side Action Team FY 21</b>	-	<b>241,103</b>	<b>241,103</b>	<b>241,103</b>	<b>241,103</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Grants-Detroit Police Dept.	-	241,103	241,103	241,103	241,103
<b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>	-	<b>97,248</b>	<b>97,248</b>	<b>97,248</b>	<b>97,248</b>
371111 - Grants-Detroit Police Dept.	-	97,248	97,248	97,248	97,248
<b>20742 - ATPA Preventing Auto Theft FY 21</b>	-	<b>3,242,355</b>	<b>3,242,355</b>	<b>3,242,355</b>	<b>3,242,355</b>
371111 - Grants-Detroit Police Dept.	-	3,242,355	3,242,355	3,242,355	3,242,355
<b>20743 - ATPA South East Auto Theft Team (SEATT) FY 21</b>	-	<b>92,574</b>	<b>92,574</b>	<b>92,574</b>	<b>92,574</b>
371111 - Grants-Detroit Police Dept.	-	92,574	92,574	92,574	92,574
<b>2601 - Drug Law Enforcement Fund</b>	<b>2,225,000</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>2,225,000</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>	<b>1,229,053</b>
370760 - Narcotics Forfeiture Activity	2,225,000	1,229,053	1,229,053	1,229,053	1,229,053
<b>3921 - Other Special Revenue Fund</b>	<b>4,715,279</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>6,755,000</b>	<b>6,755,000</b>
<b>09112 - Police Enhanced E-911</b>	<b>3,950,000</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>4,750,000</b>
370700 - E-911 Improvements	3,950,000	4,750,000	4,750,000	4,750,000	4,750,000
<b>20599 - Towing Operations</b>	<b>765,279</b>	<b>2,005,000</b>	<b>2,005,000</b>	<b>2,005,000</b>	<b>2,005,000</b>
370680 - Towing Operations	765,279	2,005,000	2,005,000	2,005,000	2,005,000
<b>Grand Total</b>	<b>72,951,438</b>	<b>66,677,885</b>	<b>74,377,885</b>	<b>75,360,885</b>	<b>76,331,885</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>00115 - Police Human Resources Bureau</b>	<b>41</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>370140 - Police Human Resources</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>370210 - Police Medical</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
<b>00118 - Police Criminal Investigation Bureau</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>728</b>
<b>370430 - Office of the Dep Chief-Criminal Investigation</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>370440 - Narcotics Enforcement Section</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>
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
331053 - Police Commander - PCOA	1	1	1	1	1
<b>370500 - Homicide</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>370525 - Tactical Support</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>
010948 - Manager I - Police	1	1	1	1	1
013121 - Office Assistant II	1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013365 - Executive Secretary I	1	1	1	1	1
331005 - Police Officer - Education	2	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	24	24	24	24	24
331011 - Police Officer	30	30	30	30	30
331012 - Police Officer - 2/20/95	62	62	62	62	62
331019 - Police Corporal	7	7	7	7	7
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	13	11	11	11	11
331026 - Police Corporal - Education	1	1	1	1	1
331032 - Police Sergeant - Education	5	3	3	3	3
331034 - Police Lieutenant - Education	4	4	4	4	4
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	3	3	3	3
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
<b>370568 - Records and Identification</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>
011805 - Executive Manager - Police	1	1	1	1	1
012051 - Head Clerk	9	9	9	9	9
012210 - Administrative Specialist I	1	1	1	1	1
013121 - Office Assistant II	1	1	1	1	1
013131 - Office Assistant III	2	2	2	2	2
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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>00119 - Police Support Services Bureau</b>	<b>163</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>
<b>370590 - Fiscal Operations - Admin</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
010196 - Assistant Chief of Police - Sworn	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	1	1	1	1	1
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	1	1	1	1	1
331021 - Police Sergeant	1	1	1	1	1
331031 - Police Lieutenant	1	0	0	0	0
331034 - Police Lieutenant - Education	0	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	2	2	2	2	2
931441 - Administrative Assistant - Police	2	2	2	2	2
<b>370675 - Resource Management Division</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>370676 - Police Fleet Management</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
931441 - Administrative Assistant - Police	1	1	1	1	1
<b>370686 - Training Section</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
019210 - Office Management Assistant	1	1	1	1	1
331005 - Police Officer - Education	1	1	1	1	1



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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>370687 - Detroit Detention Center</b>	<b>77</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>
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
331032 - Police Sergeant - Education	3	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
333504 - Detention Facility Officer - Female Prisoner	10	10	10	10	10
333506 - Detention Facility Officer - Male Prisoner	12	12	12	12	12
334013 - Senior Detention Facility Officer - Female Prisoner	2	2	2	2	2

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
334014 - Senior Detention Facility Officer - Male Prisoner	2	2	2	2	2
339055 - Police Assistant	15	15	15	15	15
<b>00537 - Police Rape Counseling Unit</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>370570 - Victims Assistance</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
412021 - Social Worker	6	6	6	6	6
412031 - Senior Social Worker	4	4	4	4	4
412051 - Head Social Worker	1	1	1	1	1
722021 - Delivery-Driver	1	1	1	1	1
<b>10082 - Police Operations</b>	<b>1,729</b>	<b>1,734</b>	<b>1,734</b>	<b>1,734</b>	<b>1,734</b>
<b>372000 - Office of the Deputy Chief Patrol Operat Bureau</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
010196 - Assistant Chief of Police - Sworn	1	1	1	1	1
011829 - Deputy Chief of Police	2	2	2	2	2
013365 - Executive Secretary I	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	1	1	1	1	1
331012 - Police Officer - 2/20/95	1	1	1	1	1
331020 - Police Detective	28	28	28	28	28
331021 - Police Sergeant	1	1	1	1	1
331032 - Police Sergeant - Education	1	1	1	1	1
331050 - Captain - DPCOA	2	2	2	2	2
931441 - Administrative Assistant - Police	2	2	2	2	2
<b>372011 - Central District</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>169</b>
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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>372012 - 7th Precinct</b>	<b>118</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>
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
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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>372013 - 5th Precinct</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
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
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	9	7	7	7	7
331029 - Police Investigator - Merc Case C-06-080 - Educatio	1	1	1	1	1
331031 - Police Lieutenant	4	2	2	2	2
331032 - Police Sergeant - Education	5	5	5	5	5

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331034 - Police Lieutenant - Education	1	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
<b>372014 - 8th Precinct</b>	<b>177</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	5	5	5	5	5
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	35	35	35	35	35
331011 - Police Officer	16	16	16	16	16
331012 - Police Officer - 2/20/95	75	76	76	76	76
331015 - Neighborhood Police Officer	6	6	6	6	6
331017 - Police Investigator - Merc Case C-06-080	2	2	2	2	2
331019 - Police Corporal	5	5	5	5	5
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	12	7	7	7	7
331026 - Police Corporal - Education	1	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Educatio	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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>372016 - 2nd Precinct</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
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
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	1	1	1	1
331056 - Police Captain Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	3	3	3	3
339055 - Police Assistant	1	1	1	1	1
<b>372017 - 12th Precinct</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>
013365 - Executive Secretary I	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	17	17	17	17	17
331011 - Police Officer	13	13	13	13	13
331012 - Police Officer - 2/20/95	73	73	73	73	73
331015 - Neighborhood Police Officer	5	5	5	5	5
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331019 - Police Corporal	5	5	5	5	5
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	9	6	6	6	6
331031 - Police Lieutenant	4	3	3	3	3
331032 - Police Sergeant - Education	7	6	6	6	6
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	2	2	2	2
339055 - Police Assistant	2	2	2	2	2
<b>372018 - 6th Precinct</b>	<b>137</b>	<b>139</b>	<b>139</b>	<b>139</b>	<b>139</b>
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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>372019 - 10th Precinct</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>
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
331012 - Police Officer - 2/20/95	1	1	1	1	1
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	5	5	5	5	5
331020 - Police Detective	3	2	2	2	2
331021 - Police Sergeant	13	8	8	8	8
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	5	2	2	2	2



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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant - Education	0	2	2	2	2
331034 - Police Lieutenant - Education	0	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
<b>372023 - 11th Precinct</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	1	1	1	1	1
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	81	81	81	81	81
331012 - Police Officer - 2/20/95	2	2	2	2	2
331015 - Neighborhood Police Officer	3	3	3	3	3
331019 - Police Corporal	2	2	2	2	2
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	12	9	9	9	9
331026 - Police Corporal - Education	3	3	3	3	3
331030 - Police Detective - Education	2	2	2	2	2
331031 - Police Lieutenant	4	3	3	3	3
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	1	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>372024 - 9th Precinct</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	31	31	31	31	31
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	11	11	11	11	11
331012 - Police Officer - 2/20/95	109	109	109	109	109
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	4	3	3	3	3
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	9	8	8	8	8
331026 - Police Corporal - Education	0	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Educatio	1	1	1	1	1
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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	2	2	2	2	2
<b>372026 - Citizens Patrol</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
010948 - Manager I - Police	1	1	1	1	1
<b>372028 - 4th Precinct</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>
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
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
<b>372029 - 3rd Precinct</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>
013121 - Office Assistant II	1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
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
<b>10152 - Police Casino Municipal Services Police</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
<b>370095 - Gaming Unit</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
331006 - Police Officer - 2/20/95 - Education	7	7	7	7	7

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>11040 - Police Office of Administrative Operations</b>	<b>85</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>372290 - Office of the Asst Chief-Administration</b>	<b>85</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
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
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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>11041 - Police Technology Bureau</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>372300 - Office of Deputy Chief Technical Services Bureau</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>13712 - Police Communications Bureau</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>372376 - Communications Operations</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
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

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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 - Educator	1	1	1	1	1
931441 - Administrative Assistant - Police	1	1	1	1	1
<b>13713 - Police Budget Fiscal Operations Bureau</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>372390 - Budget Police</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
012002 - Record Systems Specialist II	1	1	1	1	1
012079 - Grant Coordinator	3	1	1	1	1
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
<b>2110 - Police Grants Fund</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>20603 - ATPA East Side Action Team FY20</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111 - Grants-Detroit Police Dept.</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>20737 - VOCA FY 21</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>371111 - Grants-Detroit Police Dept.</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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
<b>20740 - ATPA EAST Side Action Team FY 21</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>371111 - Grants-Detroit Police Dept.</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
<b>20741 - ATPA Oakland County Auto Theft Unit FY 21</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>371111 - Grants-Detroit Police Dept.</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
<b>20742 - ATPA Preventing Auto Theft FY 21</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>371111 - Grants-Detroit Police Dept.</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
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



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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>20743 - ATPA South East Auto Theft Team (SEATT) FY 21</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>371111 - Grants-Detroit Police Dept.</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
331020 - Police Detective	0	1	1	1	1
<b>2601 - Drug Law Enforcement Fund</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>370760 - Narcotics Forfeiture Activity</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
012210 - Administrative Specialist I	4	4	4	4	4
019210 - Office Management Assistant	1	1	1	1	1
331011 - Police Officer	2	2	2	2	2
331032 - Police Sergeant - Education	1	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
<b>3921 - Other Special Revenue Fund</b>	<b>84</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>
<b>09112 - Police Enhanced E-911</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b>370700 - E-911 Improvements</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
013139 - Emergency Services Deployment Operator	49	49	49	49	49
013162 - Telecommunications Operator	20	20	20	20	20
<b>20599 - Towing Operations</b>	<b>15</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>370680 - Towing Operations</b>	<b>15</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
631015 - Garage Attendant	0	4	4	4	4
721523 - Vehicle Operator I	15	20	20	20	20
<b>Grand Total</b>	<b>3,337</b>	<b>3,413</b>	<b>3,413</b>	<b>3,413</b>	<b>3,413</b>

**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	17,137,708	17,449,708
<b>Net Tax Cost</b>	<b>1,568,942</b>	<b>1,220,181</b>	<b>17,055,267</b>	<b>17,055,267</b>	<b>15,537,708</b>	<b>15,537,708</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	17,278,977	17,590,977	17,285,072	17,597,072	17,291,288	17,603,288
<b>Net Tax Cost</b>	<b>15,878,977</b>	<b>15,878,977</b>	<b>16,085,072</b>	<b>16,085,072</b>	<b>16,291,288</b>	<b>16,291,288</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	3	4	4	4	4	4
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>38 - Public Lighting Department</b>	<b>18,567,267</b>	<b>17,449,708</b>	<b>17,590,977</b>	<b>17,597,072</b>	<b>17,603,288</b>
Salaries & Wages	218,468	204,135	269,823	275,325	280,937
Employee Benefits	76,944	90,361	90,942	91,535	92,139
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	10,328,263	10,403,263	10,403,263	10,403,263
<b>Grand Total</b>	<b>18,567,267</b>	<b>17,449,708</b>	<b>17,590,977</b>	<b>17,597,072</b>	<b>17,603,288</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>38 - Public Lighting Department</b>	<b>1,512,000</b>	<b>1,912,000</b>	<b>1,712,000</b>	<b>1,512,000</b>	<b>1,312,000</b>
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	-	-	-	-
<b>Grand Total</b>	<b>1,512,000</b>	<b>1,912,000</b>	<b>1,712,000</b>	<b>1,512,000</b>	<b>1,312,000</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>38 - Public Lighting Department</b>	<b>18,567,267</b>	<b>17,449,708</b>	<b>17,590,977</b>	<b>17,597,072</b>	<b>17,603,288</b>
<b>1000 - General Fund</b>	<b>18,255,267</b>	<b>17,137,708</b>	<b>17,278,977</b>	<b>17,285,072</b>	<b>17,291,288</b>
Salaries & Wages	218,468	204,135	269,823	275,325	280,937
Employee Benefits	76,944	90,361	90,942	91,535	92,139
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	10,328,263	10,403,263	10,403,263	10,403,263
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
Operating Supplies	-	312,000	312,000	312,000	312,000
Other Expenses	312,000	-	-	-	-
<b>Grand Total</b>	<b>18,567,267</b>	<b>17,449,708</b>	<b>17,590,977</b>	<b>17,597,072</b>	<b>17,603,288</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>38 - Public Lighting Department</b>	<b>1,512,000</b>	<b>1,912,000</b>	<b>1,712,000</b>	<b>1,512,000</b>	<b>1,312,000</b>
<b>1000 - General Fund</b>	<b>1,200,000</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
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	-	-	-	-
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
Sales & Charges for Services	-	312,000	312,000	312,000	312,000
Miscellaneous	312,000	-	-	-	-
<b>Grand Total</b>	<b>1,512,000</b>	<b>1,912,000</b>	<b>1,712,000</b>	<b>1,512,000</b>	<b>1,312,000</b>



**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>38 - Public Lighting Department</b>	<b>18,567,267</b>	<b>17,449,708</b>	<b>17,590,977</b>	<b>17,597,072</b>	<b>17,603,288</b>
<b>1000 - General Fund</b>	<b>18,255,267</b>	<b>17,137,708</b>	<b>17,278,977</b>	<b>17,285,072</b>	<b>17,291,288</b>
<b>00123 - Public Lighting Administration</b>	<b>18,255,267</b>	<b>17,137,708</b>	<b>17,278,977</b>	<b>17,285,072</b>	<b>17,291,288</b>
380010 - PLD Administration	18,255,267	17,137,708	17,278,977	17,285,072	17,291,288
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
<b>13947 - PLD Decommissioning Reserve</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
381100 - PLD Decommissioning	312,000	312,000	312,000	312,000	312,000
<b>Grand Total</b>	<b>18,567,267</b>	<b>17,449,708</b>	<b>17,590,977</b>	<b>17,597,072</b>	<b>17,603,288</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>38 - Public Lighting Department</b>	<b>1,512,000</b>	<b>1,912,000</b>	<b>1,712,000</b>	<b>1,512,000</b>	<b>1,312,000</b>
<b>1000 - General Fund</b>	<b>1,200,000</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
<b>00123 - Public Lighting Administration</b>	<b>1,200,000</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
380010 - PLD Administration	1,200,000	1,600,000	1,400,000	1,200,000	1,000,000
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
<b>13947 - PLD Decommissioning Reserve</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
381100 - PLD Decommissioning	312,000	312,000	312,000	312,000	312,000
<b>Grand Total</b>	<b>1,512,000</b>	<b>1,912,000</b>	<b>1,712,000</b>	<b>1,512,000</b>	<b>1,312,000</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>38 - Public Lighting Department</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>1000 - General Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>00123 - Public Lighting Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>380010 - PLD Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>Grand Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



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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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	3,161,724	4,811,137
<b>Net Tax Cost</b>	<b>2,707,807</b>	<b>8,175,454</b>	<b>3,202,671</b>	<b>5,702,671</b>	<b>3,161,724</b>	<b>2,796,201</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	3,441,655	5,456,591	3,482,624	5,497,560	3,534,612	5,549,548
<b>Net Tax Cost</b>	<b>3,441,655</b>	<b>3,441,655</b>	<b>3,482,624</b>	<b>3,482,624</b>	<b>3,534,612</b>	<b>3,534,612</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	18	22	24	24	24	24
Non-General Fund	19	18	18	18	18	18
<b>Total Positions</b>	<b>37</b>	<b>40</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>

## 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>8,477,671</b>	<b>4,811,137</b>	<b>5,456,591</b>	<b>5,497,560</b>	<b>5,549,548</b>
Salaries & Wages	3,523,424	3,126,185	3,762,455	3,808,468	3,855,401
Employee Benefits	1,240,942	1,260,228	1,269,412	1,274,368	1,279,423
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	-	-	-	-
Other Expenses	836,273	10,000	10,000	-	-
<b>Grand Total</b>	<b>8,477,671</b>	<b>4,811,137</b>	<b>5,456,591</b>	<b>5,497,560</b>	<b>5,549,548</b>

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

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

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>8,477,671</b>	<b>4,811,137</b>	<b>5,456,591</b>	<b>5,497,560</b>	<b>5,549,548</b>
<b>1000 - General Fund</b>	<b>3,227,671</b>	<b>3,161,724</b>	<b>3,441,655</b>	<b>3,482,624</b>	<b>3,534,612</b>
Salaries & Wages	2,018,397	1,981,338	2,256,411	2,302,424	2,349,357
Employee Benefits	710,876	755,662	760,520	765,476	770,531
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	-	-
<b>2001 - Block Grant</b>	<b>2,500,000</b>	<b>1,649,413</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
Salaries & Wages	1,505,027	1,144,847	1,506,044	1,506,044	1,506,044
Employee Benefits	530,066	504,566	508,892	508,892	508,892
Other Expenses	464,907	-	-	-	-
<b>2116 - Planning &amp; Development Grants</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Expenses	250,000	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	2,500,000	-	-	-	-
<b>Grand Total</b>	<b>8,477,671</b>	<b>4,811,137</b>	<b>5,456,591</b>	<b>5,497,560</b>	<b>5,549,548</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
<b>1000 - General Fund</b>	<b>25,000</b>	-	-	-	-
Miscellaneous	25,000	-	-	-	-
<b>2001 - Block Grant</b>	<b>2,500,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
Grants, Shared Taxes, & Revenues	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
<b>2116 - Planning &amp; Development Grants</b>	<b>250,000</b>	-	-	-	-
Grants, Shared Taxes, & Revenues	250,000	-	-	-	-
<b>Grand Total</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>43 - Planning &amp; Development Department</b>	<b>8,477,671</b>	<b>4,811,137</b>	<b>5,456,591</b>	<b>5,497,560</b>	<b>5,549,548</b>
<b>1000 - General Fund</b>	<b>3,227,671</b>	<b>3,161,724</b>	<b>3,441,655</b>	<b>3,482,624</b>	<b>3,534,612</b>
<b>14026 - PDD Administration &amp; Operations</b>	<b>3,202,671</b>	<b>3,161,724</b>	<b>3,441,655</b>	<b>3,482,624</b>	<b>3,534,612</b>
433100 - Planning & Development Operations	3,202,671	2,795,317	3,069,633	3,104,874	3,151,020
433120 - Arts, Culture, & Entrepreneurship Office	-	366,407	372,022	377,750	383,592
<b>20270 - PDD Special</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
430023 - PDD Services	25,000	-	-	-	-
<b>2001 - Block Grant</b>	<b>2,500,000</b>	<b>1,649,413</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>2,500,000</b>	<b>1,649,413</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
433110 - Planning & Development CDBG	2,500,000	1,649,413	2,014,936	2,014,936	2,014,936
<b>2116 - Planning &amp; Development Grants</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20526 - African American Civil Rights Preservation Grant</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
431111 - PDD Grants	250,000	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>14026 - PDD Administration &amp; Operations</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
433100 - Planning & Development Operations	2,500,000	-	-	-	-
<b>Grand Total</b>	<b>8,477,671</b>	<b>4,811,137</b>	<b>5,456,591</b>	<b>5,497,560</b>	<b>5,549,548</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>43 - Planning &amp; Development Department</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
<b>1000 - General Fund</b>	<b>25,000</b>	-	-	-	-
<b>20270 - PDD Special</b>	<b>25,000</b>	-	-	-	-
430023 - PDD Services	25,000	-	-	-	-
<b>2001 - Block Grant</b>	<b>2,500,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>2,500,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>
433110 - Planning & Development CDBG	2,500,000	2,014,936	2,014,936	2,014,936	2,014,936
<b>2116 - Planning &amp; Development Grants</b>	<b>250,000</b>	-	-	-	-
<b>20526 - African American Civil Rights Preservation Grant</b>	<b>250,000</b>	-	-	-	-
431111 - PDD Grants	250,000	-	-	-	-
<b>Grand Total</b>	<b>2,775,000</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>	<b>2,014,936</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>43 - Planning &amp; Development Department</b>	<b>40</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>1000 - General Fund</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>14026 - PDD Administration &amp; Operations</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>433100 - Planning &amp; Development Operations</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
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 Plan	2	2	2	2	2
43601103 - Administrative Assistant III	2	2	2	2	2
653080 - Executive Management Team	1	1	1	1	1
<b>433120 - Arts, Culture, &amp; Entrepreneurship Office</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111102 - Program Analyst II	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
<b>2001 - Block Grant</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>433110 - Planning &amp; Development CDBG</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
<b>Grand Total</b>	<b>40</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>



## 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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	1,072,973	1,072,973
<b>Net Tax Cost</b>	<b>(1,625,760)</b>	<b>(1,625,760)</b>	<b>(691,334)</b>	<b>(505,795)</b>	<b>(1,484,027)</b>	<b>(1,484,027)</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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	1,021,904	1,021,904	1,036,651	1,036,651	1,051,694	1,051,694
<b>Net Tax Cost</b>	<b>(1,535,096)</b>	<b>(1,535,096)</b>	<b>(1,520,349)</b>	<b>(1,520,349)</b>	<b>(1,505,306)</b>	<b>(1,505,306)</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	11	9	9	9	9	9
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## **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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,294,205</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>
Salaries & Wages	566,606	490,049	652,874	666,187	679,767
Employee Benefits	199,587	218,649	220,055	221,489	222,952
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
<b>Grand Total</b>	<b>1,294,205</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,800,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>
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
<b>Grand Total</b>	<b>1,800,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,294,205</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>
<b>1000 - General Fund</b>	<b>1,108,666</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>
Salaries & Wages	566,606	490,049	652,874	666,187	679,767
Employee Benefits	199,587	218,649	220,055	221,489	222,952
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
<b>4533 - City of Detroit Capital Projects</b>	<b>185,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	185,539	-	-	-	-
<b>Grand Total</b>	<b>1,294,205</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,800,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>
<b>1000 - General Fund</b>	<b>1,800,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>
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
<b>Grand Total</b>	<b>1,800,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,557,000</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,294,205</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>
<b>1000 - General Fund</b>	<b>1,108,666</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>
<b>11159 - DAH Blight Violation Adjudication</b>	<b>1,108,666</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>
450010 - DAH Administration	1,108,666	1,072,973	1,021,904	1,036,651	1,051,694
<b>4533 - City of Detroit Capital Projects</b>	<b>185,539</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>185,539</b>	-	-	-	-
450010 - DAH Administration	185,539	-	-	-	-
<b>Grand Total</b>	<b>1,294,205</b>	<b>1,072,973</b>	<b>1,021,904</b>	<b>1,036,651</b>	<b>1,051,694</b>



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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>45 - Department of Appeals &amp; Hearings</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>1000 - General Fund</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>11159 - DAH Blight Violation Adjudication</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>450010 - DAH Administration</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>Grand Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## GENERAL SERVICES DEPARTMENT (47)

### *AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY*

#### **MISSION:**

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

#### **DESCRIPTION:**

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

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

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

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

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

GSD has a **Strategy and Planning Division**, including a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for fleet, facilities and public space, as well as functional reforms such as inventory management and 3<sup>rd</sup> 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 Adopted	
	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	81,246,936	108,104,300
<b>Net Tax Cost</b>	<b>79,462,930</b>	<b>91,392,090</b>	<b>80,497,802</b>	<b>99,629,912</b>	<b>73,123,836</b>	<b>87,231,200</b>

	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	88,729,674	111,758,616	89,368,594	112,483,950	90,040,690	113,244,190
<b>Net Tax Cost</b>	<b>80,583,574</b>	<b>92,862,516</b>	<b>81,199,494</b>	<b>93,564,850</b>	<b>81,848,590</b>	<b>94,302,090</b>

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

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 aeriels, 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 3<sup>rd</sup> 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.

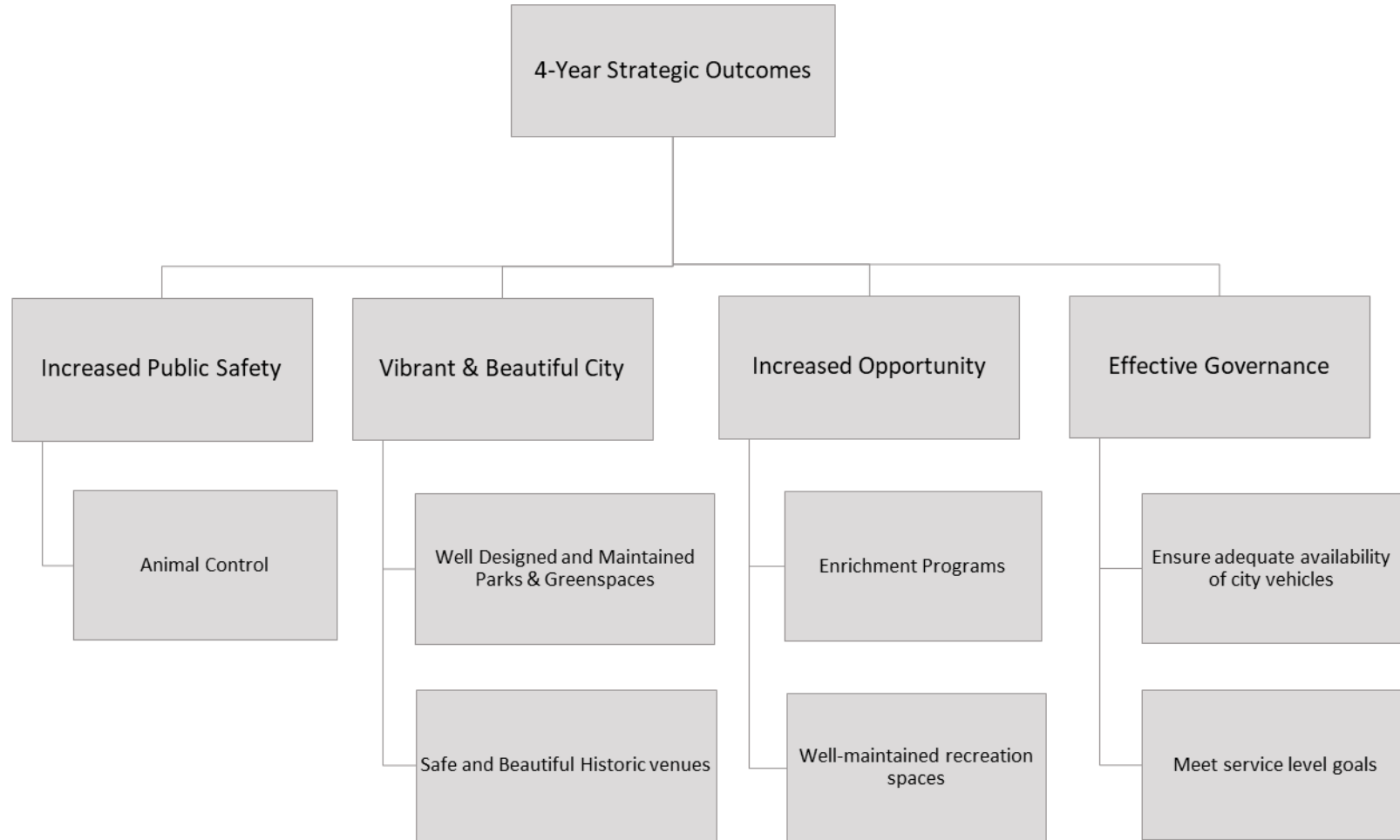
## **GENERAL SERVICES DEPARTMENT (47)**

### **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)**



**GENERAL SERVICES DEPARTMENT (47)**

STRATEGIC OUTCOME / FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	GSD FOUR-YEAR PLAN KEY TARGET OUTCOMES
<p><b>Improved Public Safety</b>  <b>Appropriation #25470</b>                      \$14,261,950</p>	<p>Fewer stray animals and quicker response to them</p>	<ul style="list-style-type: none"> <li>• Animal adoption</li> <li>• Stray animal enforcement / collection</li> </ul>	<p>Establish reduction in frequency of attacks.</p>
<p><b>Vibrant and Beautiful City</b>  <b>Appropriation #26470</b>                      \$25,749,060</p>	<p>Well-maintained parks and greenspaces within 10 minutes of everyone</p>	<ul style="list-style-type: none"> <li>• 307 parks totaling 4800 acres</li> <li>• 19 types of park amenities</li> <li>• 98,600 Vacant lots cut</li> <li>• 55 miles of boulevards and medians</li> <li>• 7 Freeway berms</li> <li>• 334,000 sq ft of flower beds</li> <li>• Joe Louis Greenway development</li> <li>• Green stormwater infrastructure at Chandler Park</li> <li>• Sustainability planning</li> </ul>	<p>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]</p>
	<p>Venues for history and entertainment reaching greatest number at best cost</p>	<ul style="list-style-type: none"> <li>• Fort Wayne development plan</li> <li>• Eastern Market, Aretha Franklin, Campus Martius partnerships</li> <li>• 3 cemeteries</li> <li>• 2 marinas, 2 boat launches, 1 dock</li> <li>• 3 golf courses</li> <li>• Hart Plaza operation</li> <li>• 33 Statues, monuments; 2 fountains</li> </ul>	<p>Establish target % increases in all-source total investment in the assets</p>
<p><b>Increased Opportunity &amp; Decreased Poverty</b>  <b>Appropriation #27470</b>                      \$21,444,928</p>	<p>Enrichments that increase well-being of vulnerable populations</p>	<ul style="list-style-type: none"> <li>• After-school programs, day camps</li> <li>• Canned educational curricula</li> <li>• Scout Hollow campout</li> <li>• 8 partner-operated park programs</li> <li>• Organized soccer, baseball, other</li> <li>• Aquatics and swimming programs</li> </ul>	<p>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</p>
	<p>Well-maintained recreation spaces and specialized amenities with optimal use</p>	<ul style="list-style-type: none"> <li>• 11 municipal, six 3rd party operated city-owned recreation centers</li> <li>• 3rd party-operated velodrome and 2 Tennis Centers</li> <li>• 5 pools, 6 splash pads, 3 kilns, ice rink</li> </ul>	<p>Establish target reduction in \$496 annual operating cost per member</p>

**GENERAL SERVICES DEPARTMENT (47)**

STRATEGIC OUTCOME / FY21 APPROPRIATION	FOUR-YEAR PLAN SERVICE RESULTS	COMPONENT SERVICES	GSD FOUR-YEAR PLAN KEY TARGET OUTCOMES
<p><b>Effective Governance</b> <b>Appropriation #29470</b> \$45,898,362</p>	<p>Industry standard occupancy costs for municipal facilities</p>	<ul style="list-style-type: none"> <li>• Custodial, security, skilled trades operating services for 100+ facilities</li> <li>• Adjacent grounds maintenance</li> <li>• Capital and space planning</li> <li>• Utility/energy management</li> </ul>	<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"> <li>• Fleet planning</li> <li>• Vehicle repair</li> <li>• Road service and towing</li> <li>• Part-time/short-term vehicle pool</li> <li>• Fuel delivery infrastructure</li> </ul>	<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"> <li>• Customer service agreements</li> <li>• Financial and service metrics</li> </ul>	<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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>121,785,012</b>	<b>108,104,300</b>	<b>111,758,616</b>	<b>112,483,950</b>	<b>113,244,190</b>
Salaries & Wages	34,948,903	31,419,396	37,184,007	37,870,154	38,570,024
Employee Benefits	9,621,823	10,059,436	10,411,285	10,470,472	10,530,842
Professional & Contractual Services	35,408,903	40,213,428	37,751,284	37,751,284	37,751,284
Operating Supplies	18,461,462	15,626,261	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	-	-	-	-
Other Expenses	1,731,272	245,000	245,000	225,000	225,000
<b>Grand Total</b>	<b>121,785,012</b>	<b>108,104,300</b>	<b>111,758,616</b>	<b>112,483,950</b>	<b>113,244,190</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>
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
<b>Grand Total</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>121,785,012</b>	<b>108,104,300</b>	<b>111,758,616</b>	<b>112,483,950</b>	<b>113,244,190</b>
<b>1000 - General Fund</b>	<b>101,072,902</b>	<b>81,246,936</b>	<b>88,729,674</b>	<b>89,368,594</b>	<b>90,040,690</b>
Salaries & Wages	33,303,551	26,948,831	32,560,408	33,167,735	33,787,208
Employee Benefits	9,431,540	8,061,576	8,394,881	8,446,474	8,499,097
Professional & Contractual Services	30,021,683	22,602,615	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
<b>1003 - Blight Remediation Fund</b>	<b>9,552,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries & Wages	1,413,884	-	-	-	-
Employee Benefits	172,573	-	-	-	-
Professional & Contractual Services	4,656,398	-	-	-	-
Operating Supplies	2,899,950	-	-	-	-
Equipment Acquisition	10,000	-	-	-	-
Other Expenses	400,000	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>980,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
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
<b>3301 - Major Street</b>	<b>-</b>	<b>14,107,364</b>	<b>12,278,942</b>	<b>12,365,356</b>	<b>12,453,500</b>
Salaries & Wages	-	4,470,565	4,623,599	4,702,419	4,782,816
Employee Benefits	-	1,212,183	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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Professional & Contractual Services	-	6,646,490	4,646,490	4,646,490	4,646,490
Operating Supplies	-	1,778,126	1,778,126	1,778,126	1,778,126
<b>3401 - Solid Waste Management</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
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
<b>4533 - City of Detroit Capital Projects</b>	<b>10,179,305</b>	-	-	-	-
Equipment Acquisition	10,179,305	-	-	-	-
<b>Grand Total</b>	<b>121,785,012</b>	<b>108,104,300</b>	<b>111,758,616</b>	<b>112,483,950</b>	<b>113,244,190</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>47 - General Services Department</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>
<b>1000 - General Fund</b>	<b>20,575,100</b>	<b>8,123,100</b>	<b>8,146,100</b>	<b>8,169,100</b>	<b>8,192,100</b>
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
<b>2112 - Recreation Grants Fund</b>	<b>980,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
Grants, Shared Taxes, & Revenues	980,000	750,000	750,000	750,000	750,000
<b>3401 - Solid Waste Management</b>	<b>-</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Contributions & Transfers	-	12,000,000	10,000,000	10,000,000	10,000,000
<b>4533 - City of Detroit Capital Projects</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sales of Assets & Compensation for Losses	600,000	-	-	-	-
<b>Grand Total</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>



**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>47 - General Services Department</b>	<b>121,785,012</b>	<b>108,104,300</b>	<b>111,758,616</b>	<b>112,483,950</b>	<b>113,244,190</b>
<b>1000 - General Fund</b>	<b>101,072,902</b>	<b>81,246,936</b>	<b>88,729,674</b>	<b>89,368,594</b>	<b>90,040,690</b>
<b>11825 - GSD Administration</b>	<b>3,722,547</b>	-	-	-	-
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	-	-	-	-
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>21,168,022</b>	-	-	-	-
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	-	-	-	-
<b>12153 - GSD Fleet Management</b>	<b>19,645,371</b>	-	-	-	-
470100 - Fleet Management	15,712,123	-	-	-	-
470120 - Fire Apparatus Garage	3,933,248	-	-	-	-
<b>12154 - GSD General Services</b>	<b>9,833,009</b>	-	-	-	-
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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13152 - GSD Street Maintenance Garage</b>	<b>4,067,851</b>	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	4,067,851	-	-	-	-
<b>13336 - GSD Ground Maintenance</b>	<b>15,588,671</b>	-	-	-	-
470198 - Grounds Maintenance	10,781,004	-	-	-	-
470199 - Grounds Maintenance Seasonals	2,580,363	-	-	-	-
472180 - Floriculture	888,202	-	-	-	-
472190 - Bus Shelter Cleaning	1,339,102	-	-	-	-
<b>13351 - GSD 36th District Madison Center</b>	<b>4,560,066</b>	-	-	-	-
470115 - 36th District Court Madison Center	4,560,066	-	-	-	-
<b>13990 - GSD Restructuring Projects</b>	<b>22,487,365</b>	-	-	-	-
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 Seasonal	345,289	-	-	-	-
<b>25470 - Increased Public Safety - GSD</b>	-	<b>2,261,950</b>	<b>2,166,044</b>	<b>2,193,723</b>	<b>2,227,054</b>
470039 - Detroit Animal Control	-	2,261,950	2,166,044	2,193,723	2,227,054
<b>26470 - Vibrant and Beautiful City - GSD</b>	-	<b>15,616,168</b>	<b>17,912,686</b>	<b>18,048,168</b>	<b>18,186,360</b>
470011 - Landscape Design	-	1,146,476	1,324,314	1,343,680	1,363,433
470012 - Park Development	-	1,252,184	1,380,996	1,396,209	1,411,727
470198 - Grounds Maintenance	-	10,470,373	12,387,335	12,447,567	12,509,004
470199 - Grounds Maintenance Seasonals	-	1,841,789	1,870,282	1,899,345	1,928,988
472180 - Floriculture	-	905,346	949,759	961,367	973,208

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>27470 - Increase Opportunity &amp; Decrease Poverty - GSD</b>	-	<b>21,444,928</b>	<b>25,038,920</b>	<b>25,284,861</b>	<b>25,535,721</b>
472200 - Recreation Operations	-	12,976,628	13,303,183	13,345,756	13,389,180
472230 - Recreation Center Operations	-	6,091,735	6,569,313	6,682,142	6,797,229
472240 - Recreation Center Seasonals	-	257,564	682,207	693,828	705,681
472260 - Recreation Community Based Programming	-	1,718,044	2,222,098	2,258,597	2,295,826
472270 - Recreation Community Based Programming Seasonal	-	400,957	2,262,119	2,304,538	2,347,805
<b>29470 - Effective Governance - GSD</b>	-	<b>41,923,890</b>	<b>43,612,024</b>	<b>43,841,842</b>	<b>44,091,555</b>
470005 - General Services Administration	-	1,953,232	2,360,178	2,392,387	2,425,240
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	-	9,166,441	9,473,008	9,526,189	9,580,433
470020 - Building Services	-	3,017,323	3,030,310	3,043,556	3,057,066
470035 - Security	-	1,422,297	1,479,254	1,486,940	1,494,781
470038 - Hart Plaza Management	-	305,811	305,811	305,811	305,811
470100 - Fleet Management	-	14,700,500	15,376,863	15,463,815	15,552,506
470106 - Detroit Wayne Joint Building Authority	-	63,815	64,890	65,987	67,105
470115 - 36th District Court Madison Center	-	4,560,066	4,560,066	4,560,066	4,560,066
470120 - Fire Apparatus Garage	-	4,257,780	4,364,225	4,400,905	4,438,319
472190 - Bus Shelter Cleaning	-	996,058	1,003,042	1,010,167	1,017,434
472210 - Office of Sustainability	-	304,837	418,647	410,289	417,064
<b>1003 - Blight Remediation Fund</b>	<b>9,552,805</b>	-	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>9,552,805</b>	-	-	-	-
470405 - Board Up Program	3,864,017	-	-	-	-

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
472140 - City Walls Mural Program	200,000	-	-	-	-
472150 - DLBA Grounds Maintenance	2,107,126	-	-	-	-
472160 - Corridor Cleaning	2,025,608	-	-	-	-
472170 - Graffiti Removal	1,356,054	-	-	-	-
<b>2112 - Recreation Grants Fund</b>	<b>980,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>20500 - Make A Splash 2019</b>	<b>5,000</b>	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
<b>20616 - Child and Adult Care Food Program</b>	<b>575,000</b>	-	-	-	-
471111 - GSD Grants	575,000	-	-	-	-
<b>20727 - Summer Food Service Program 2021</b>	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
471111 - GSD Grants	-	400,000	400,000	400,000	400,000
<b>20728 - Child &amp; Adult Care Food Program 2021</b>	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
471111 - GSD Grants	-	350,000	350,000	350,000	350,000
<b>3301 - Major Street</b>	-	<b>14,107,364</b>	<b>12,278,942</b>	<b>12,365,356</b>	<b>12,453,500</b>
<b>26470 - Vibrant and Beautiful City - GSD</b>	-	<b>10,132,892</b>	<b>8,255,001</b>	<b>8,316,202</b>	<b>8,378,629</b>
470200 - Non Park Forestry - Street Fund	-	7,831,016	5,883,624	5,910,516	5,937,946
470300 - Median Grass Cutting	-	382,920	390,582	394,513	398,523
470400 - Freeway Berm Grass Cutting	-	675,415	696,044	706,549	717,265
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,243,541	1,284,751	1,304,624	1,324,895
<b>29470 - Effective Governance - GSD</b>	-	<b>3,974,472</b>	<b>4,023,941</b>	<b>4,049,154</b>	<b>4,074,871</b>
470110 - Street Maintenance Garage - Street Fund	-	3,974,472	4,023,941	4,049,154	4,074,871
<b>3401 - Solid Waste Management</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>25470 - Increased Public Safety - GSD</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
472120 - Neighborhood Trades Unit	-	12,000,000	10,000,000	10,000,000	10,000,000
<b>4533 - City of Detroit Capital Projects</b>	<b>10,179,305</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>10,179,305</b>	-	-	-	-
470100 - Fleet Management	8,914,305	-	-	-	-
472210 - Office of Sustainability	1,265,000	-	-	-	-
<b>Grand Total</b>	<b>121,785,012</b>	<b>108,104,300</b>	<b>111,758,616</b>	<b>112,483,950</b>	<b>113,244,190</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>47 - General Services Department</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>
<b>1000 - General Fund</b>	<b>20,575,100</b>	<b>8,123,100</b>	<b>8,146,100</b>	<b>8,169,100</b>	<b>8,192,100</b>
<b>11825 - GSD Administration</b>	<b>81,000</b>	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	81,000	-	-	-	-
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>767,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>
470010 - Facilities Management	575,000	-	-	-	-
472170 - Graffiti Removal	192,000	192,000	192,000	192,000	192,000
<b>12153 - GSD Fleet Management</b>	<b>1,757,000</b>	-	-	-	-
470100 - Fleet Management	1,757,000	-	-	-	-
<b>12154 - GSD General Services</b>	<b>10,195,000</b>	-	-	-	-
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	-	-	-	-
<b>13152 - GSD Street Maintenance Garage</b>	<b>2,342,000</b>	-	-	-	-
470110 - Street Maintenance Garage - Street Fund	2,342,000	-	-	-	-
<b>13336 - GSD Ground Maintenance</b>	<b>1,800,000</b>	-	-	-	-
470198 - Grounds Maintenance	1,150,000	-	-	-	-
472190 - Bus Shelter Cleaning	650,000	-	-	-	-
<b>13990 - GSD Restructuring Projects</b>	<b>3,633,100</b>	-	-	-	-
472200 - Recreation Operations	3,363,100	-	-	-	-
472230 - Recreation Center Operations	270,000	-	-	-	-
<b>26470 - Vibrant and Beautiful City - GSD</b>	-	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470198 - Grounds Maintenance	-	1,150,000	1,150,000	1,150,000	1,150,000
<b>27470 - Increase Opportunity &amp; Decrease Poverty - GSD</b>	-	<b>3,700,100</b>	<b>3,703,100</b>	<b>3,706,100</b>	<b>3,709,100</b>
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
<b>29470 - Effective Governance - GSD</b>	-	<b>3,081,000</b>	<b>3,101,000</b>	<b>3,121,000</b>	<b>3,141,000</b>
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
<b>2112 - Recreation Grants Fund</b>	<b>980,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>20500 - Make A Splash 2019</b>	<b>5,000</b>	-	-	-	-
471111 - GSD Grants	5,000	-	-	-	-
<b>20615 - Summer Food Service Program 2020</b>	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
<b>20616 - Child and Adult Care Food Program</b>	<b>575,000</b>	-	-	-	-
471111 - GSD Grants	575,000	-	-	-	-
<b>20727 - Summer Food Service Program 2021</b>	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
471111 - GSD Grants	-	400,000	400,000	400,000	400,000
<b>20728 - Child &amp; Adult Care Food Program 2021</b>	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
471111 - GSD Grants	-	350,000	350,000	350,000	350,000
<b>3401 - Solid Waste Management</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>25470 - Increased Public Safety - GSD</b>	-	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
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	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>4533 - City of Detroit Capital Projects</b>	<b>600,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects 2019</b>	<b>600,000</b>	-	-	-	-
470100 - Fleet Management	600,000	-	-	-	-
<b>Grand Total</b>	<b>22,155,100</b>	<b>20,873,100</b>	<b>18,896,100</b>	<b>18,919,100</b>	<b>18,942,100</b>



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>47 - General Services Department</b>	<b>850</b>	<b>873</b>	<b>826</b>	<b>826</b>	<b>826</b>
<b>1000 - General Fund</b>	<b>788</b>	<b>719</b>	<b>720</b>	<b>720</b>	<b>720</b>
<b>11825 - GSD Administration</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470005 - General Services Administration</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>470106 - Detroit Wayne Joint Building Authority</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
931105 - Staff Secretary - Detroit-Wayne Joint Building Auth	1	0	0	0	0
<b>472210 - Office of Sustainability</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010225 - Sustainability Director	1	0	0	0	0
111003 - Project Manager & Analytics Specialist III	2	0	0	0	0
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470010 - Facilities Management</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	Adopted	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
<b>470011 - Landscape Design</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>470012 - Park Development</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>470020 - Building Services</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>470035 - Security</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12153 - GSD Fleet Management</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470100 - Fleet Management</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
010941 - Manager I - General Services	2	0	0	0	0

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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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012041 - Principal Clerk	1	0	0	0	0
111002 - Project Manager & Analytics Specialist II	1	0	0	0	0
359030 - Senior Motor Vehicle Dispatcher	1	0	0	0	0
631015 - Garage Attendant	7	0	0	0	0
631023 - Automotive Service Attendant	2	0	0	0	0
631035 - Building Services Operations Assistant	1	0	0	0	0
712065 - Senior Supervisor of Mechanical Maintenance	1	0	0	0	0
715033 - General Welder	3	0	0	0	0
721175 - Assistant Superintendent of Motor Transportation	1	0	0	0	0
721185 - Superintendent of Motor Transportation	1	0	0	0	0
723131 - Auto Mechanic	2	0	0	0	0
723138 - General Auto Mechanic	31	0	0	0	0
723151 - Auto Repair Foreman	6	0	0	0	0
723161 - Auto Repair Supervisor	1	0	0	0	0
723175 - Automotive Service Technician	22	0	0	0	0
725531 - General Auto Body Mechanic	1	0	0	0	0
<b>470120 - Fire Apparatus Garage</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
712065 - Senior Supervisor of Mechanical Maintenance	1	0	0	0	0
713341 - General Machinist	1	0	0	0	0
723138 - General Auto Mechanic	8	0	0	0	0
723151 - Auto Repair Foreman	3	0	0	0	0
723171 - Emergency Vehicle Technician I	4	0	0	0	0
723175 - Automotive Service Technician	4	0	0	0	0
725531 - General Auto Body Mechanic	2	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>12154 - GSD General Services</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470200 - Non Park Forestry - Street Fund</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>470300 - Median Grass Cutting</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
512031 - Floriculturist	4	0	0	0	0
512041 - Floriculture Foreman	1	0	0	0	0
<b>470400 - Freeway Berm Grass Cutting</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>470402 - Freeway Berm Grass Cutting - Seasonals</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
531011 - Park Maintenance Helper	27	0	0	0	0
721523 - Vehicle Operator I	9	0	0	0	0
<b>13152 - GSD Street Maintenance Garage</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>470110 - Street Maintenance Garage - Street Fund</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>13336 - GSD Ground Maintenance</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470198 - Grounds Maintenance</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>470199 - Grounds Maintenance Seasonals</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
531011 - Park Maintenance Helper	42	0	0	0	0
721523 - Vehicle Operator I	12	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>472180 - Floriculture</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>472190 - Bus Shelter Cleaning</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>13990 - GSD Restructuring Projects</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>472200 - Recreation Operations</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
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

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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 Servic	1	0	0	0	0
523021 - Naturalist	1	0	0	0	0
<b>472230 - Recreation Center Operations</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>472240 - Recreation Center Seasonals</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	14	0	0	0	0
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



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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
825408 - Locker Facilities Attendant - Female - Special Serv	1	0	0	0	0
825409 - Locker Facilities Attendant - Male - Special Service	1	0	0	0	0
<b>472260 - Recreation Community Based Programming</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>472270 - Recreation Community Based Programming Seasona</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
824504 - Playleader - Special Service	12	0	0	0	0
824715 - Swimming Leader - Special Service	0	0	0	0	0
<b>25470 - Increased Public Safety - GSD</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>470039 - Detroit Animal Control</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
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
<b>26470 - Vibrant and Beautiful City - GSD</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>
<b>470011 - Landscape Design</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>470012 - Park Development</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
012247 - Administrative Assistant - Grade II - General Service	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
<b>470198 - Grounds Maintenance</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
010941 - Manager I - General Services	0	1	1	1	1
012247 - Administrative Assistant - Grade II - General Service	0	1	1	1	1
015141 - Equipment Dispatcher	0	1	1	1	1
451058 - Park Superintendent	0	3	3	3	3
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

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>470199 - Grounds Maintenance Seasonals</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
531011 - Park Maintenance Helper	0	42	42	42	42
721523 - Vehicle Operator I	0	12	12	12	12
<b>472180 - Floriculture</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
<b>27470 - Increase Opportunity &amp; Decrease Poverty - GSD</b>	<b>0</b>	<b>291</b>	<b>291</b>	<b>291</b>	<b>291</b>
<b>472200 - Recreation Operations</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
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
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

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Job Code - Job Title					
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 Servic	0	3	3	3	3
453026 - Recreation Leader	0	1	1	1	1
523021 - Naturalist	0	1	1	1	1
<b>472230 - Recreation Center Operations</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
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
825408 - Locker Facilities Attendant - Female - Special Servic	0	18	18	18	18
825409 - Locker Facilities Attendant - Male - Special Service	0	18	18	18	18
<b>472240 - Recreation Center Seasonals</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	0	14	14	14	14

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Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>472260 - Recreation Community Based Programming</b>	<b>0</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
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-Speciali	0	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servic	0	2	2	2	2
459021 - Swimming Instructor	0	5	5	5	5
<b>472270 - Recreation Community Based Programming Seasona</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
451521 - Site Coordinator	0	1	1	1	1
451522 - Site Leader	0	4	4	4	4
451523 - Program Leader	0	14	14	14	14
<b>29470 - Effective Governance - GSD</b>	<b>0</b>	<b>217</b>	<b>218</b>	<b>218</b>	<b>218</b>
<b>470005 - General Services Administration</b>	<b>0</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>470010 - Facilities Management</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
012247 - Administrative Assistant - Grade II - General Service	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
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
745020 - Climate Control Operations Technician	0	4	4	4	4
<b>470020 - Building Services</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
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
<b>470035 - Security</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>470100 - Fleet Management</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
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
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>470106 - Detroit Wayne Joint Building Authority</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
931105 - Staff Secretary - Detroit-Wayne Joint Building Auth	0	1	1	1	1
<b>470120 - Fire Apparatus Garage</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
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
<b>472190 - Bus Shelter Cleaning</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>472210 - Office of Sustainability</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
010225 - Sustainability Director	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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
<b>1003 - Blight Remediation Fund</b>	<b>52</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20253 - Blight Remediation Projects</b>	<b>52</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470405 - Board Up Program</b>	<b>46</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111004 - Project Manager Analytics Specialist IV	0	1	0	0	0
929101 - Administrative Special Services Staff I	46	11	0	0	0
<b>472130 - Corridor Trades Unit</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>472150 - DLBA Grounds Maintenance</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
623051 - Carpenter Foreman	0	1	0	0	0
929101 - Administrative Special Services Staff I	1	0	0	0	0
<b>472160 - Corridor Cleaning</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>
531011 - Park Maintenance Helper	0	15	0	0	0
531053 - Park Maintenance Supervisor - Grade II	0	1	0	0	0
<b>472170 - Graffiti Removal</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>2112 - Recreation Grants Fund</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20615 - Summer Food Service Program 2020</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>471111 - GSD Grants</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
414202 - Community Aid - Recreation	2	0	0	0	0
824504 - Playleader - Special Service	8	0	0	0	0
<b>3301 - Major Street</b>	<b>0</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>26470 - Vibrant and Beautiful City - GSD</b>	<b>0</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>
<b>470200 - Non Park Forestry - Street Fund</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
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
<b>470300 - Median Grass Cutting</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
512031 - Floriculturist	0	4	4	4	4
512041 - Floriculture Foreman	0	1	1	1	1
<b>470400 - Freeway Berm Grass Cutting</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
<b>470402 - Freeway Berm Grass Cutting - Seasonals</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
531011 - Park Maintenance Helper	0	27	27	27	27
721523 - Vehicle Operator I	0	9	9	9	9
<b>29470 - Effective Governance - GSD</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>470110 - Street Maintenance Garage - Street Fund</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
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
<b>Grand Total</b>	<b>850</b>	<b>873</b>	<b>826</b>	<b>826</b>	<b>826</b>

**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.

**Department Name:** Water Department - Retail

**Department #:** 48

**Budget Summary:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	119,884,565	-	191,035,500	-	205,578,500
Total Expenditures	-	128,734,190	-	191,035,500	-	205,578,500
<b>Net Tax Cost</b>	-	<b>8,849,625</b>	-	-	-	-

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	205,578,500	-	205,578,500	-	205,578,500
Total Expenditures	-	205,578,500	-	205,578,500	-	205,578,500
<b>Net Tax Cost</b>	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	542	633	633	633	633	633
<b>Total Positions</b>	<b>542</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>48 - Water Department - Retail</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>
Salaries & Wages	13,448,300	14,828,034	14,828,034	14,828,034	14,828,034
Employee Benefits	9,750,700	9,774,051	9,774,051	9,774,051	9,774,051
Professional & Contractual Services	46,717,100	78,856,100	78,856,100	78,856,100	78,856,100
Operating Supplies	4,158,100	3,745,900	3,745,900	3,745,900	3,745,900
Operating Services	3,560,000	3,844,000	3,844,000	3,844,000	3,844,000
Equipment Acquisition	-	7,799,500	7,799,500	7,799,500	7,799,500
Fixed Charges	-	3,200,000	3,200,000	3,200,000	3,200,000
Other Expenses	113,401,300	83,530,916	83,530,916	83,530,916	83,530,916
<b>Grand Total</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>48 - Water Department - Retail</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>
Revenues from Use of Assets	44,899,100	57,215,400	57,215,400	57,215,400	57,215,400
Sales & Charges for Services	103,551,100	107,487,800	107,487,800	107,487,800	107,487,800
Fines, Forfeits, & Penalties	2,020,000	1,260,000	1,260,000	1,260,000	1,260,000
Miscellaneous	40,565,300	39,615,300	39,615,300	39,615,300	39,615,300
<b>Grand Total</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>48 - Water Department - Retail</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>
<b>5720 - DWSD-R-Water</b>	<b>107,771,100</b>	<b>122,314,100</b>	<b>122,314,100</b>	<b>122,314,100</b>	<b>122,314,100</b>
Salaries & Wages	13,448,300	14,828,034	14,828,034	14,828,034	14,828,034
Employee Benefits	9,750,700	9,774,051	9,774,051	9,774,051	9,774,051
Professional & Contractual Services	8,351,800	6,538,900	6,538,900	6,538,900	6,538,900
Operating Supplies	4,158,100	3,745,900	3,745,900	3,745,900	3,745,900
Operating Services	3,560,000	3,844,000	3,844,000	3,844,000	3,844,000
Equipment Acquisition	-	52,300	52,300	52,300	52,300
Other Expenses	68,502,200	83,530,916	83,530,916	83,530,916	83,530,916
<b>5721 - WDWSD-R Imp &amp; Ext</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>
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	-	-	-	-
<b>5731 - WDWSD-R W Bond Fund 2016</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>
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
<b>Grand Total</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>



**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>48 - Water Department - Retail</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>
<b>5720 - DWSD-R-Water</b>	<b>107,771,100</b>	<b>122,314,100</b>	<b>122,314,100</b>	<b>122,314,100</b>	<b>122,314,100</b>
Revenues from Use of Assets	-	12,316,300	12,316,300	12,316,300	12,316,300
Sales & Charges for Services	103,551,100	107,487,800	107,487,800	107,487,800	107,487,800
Fines, Forfeits, & Penalties	2,020,000	1,260,000	1,260,000	1,260,000	1,260,000
Miscellaneous	2,200,000	1,250,000	1,250,000	1,250,000	1,250,000
<b>5721 - WDWSD-R Imp &amp; Ext</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>
Revenues from Use of Assets	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
<b>5731 - WDWSD-R W Bond Fund 2016</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>
Miscellaneous	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
<b>Grand Total</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>48 - Water Department - Retail</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>
<b>5720 - DWSD-R-Water</b>	<b>107,771,100</b>	<b>122,314,100</b>	<b>122,314,100</b>	<b>122,314,100</b>	<b>122,314,100</b>
<b>20166 - WDWSR-R Administration</b>	<b>2,949,800</b>	<b>1,156,028</b>	<b>1,156,028</b>	<b>1,156,028</b>	<b>1,156,028</b>
481001 - WDWSR-R Chief Exec Officer	825,400	661,059	661,059	661,059	661,059
481101 - WDWSR-R Public Affairs	646,900	-	-	-	-
481201 - WDWSR-R Security	968,800	-	-	-	-
481601 - WDWSR- R BOWC	508,700	494,969	494,969	494,969	494,969
<b>20167 - WDWSR-R Operations</b>	<b>21,086,700</b>	<b>23,007,965</b>	<b>23,007,965</b>	<b>23,007,965</b>	<b>23,007,965</b>
482401 - WDWSR-R Field Svcs Dir	1,302,600	8,050,609	8,050,609	8,050,609	8,050,609
482411 - WDWSR-R Field Engineering	1,745,300	2,572,601	2,572,601	2,572,601	2,572,601
482421 - WDWSR-R Facility Oper	3,212,000	2,661,264	2,661,264	2,661,264	2,661,264
482422 - WDWSR-R Fleet Operations	2,240,200	1,539,605	1,539,605	1,539,605	1,539,605
482431 - WDWSR-R Field Svc Oper	9,797,300	6,310,589	6,310,589	6,310,589	6,310,589
482432 - WDWSR- R Meter Operations	2,789,300	1,873,297	1,873,297	1,873,297	1,873,297
<b>20168 - WDWSR-R Compliance</b>	<b>5,514,000</b>	<b>6,812,540</b>	<b>6,812,540</b>	<b>6,812,540</b>	<b>6,812,540</b>
481101 - WDWSR-R Public Affairs	-	762,700	762,700	762,700	762,700
481201 - WDWSR-R Security	-	945,100	945,100	945,100	945,100
483101 - WDWSR-R General Counsel	819,200	670,055	670,055	670,055	670,055
483201 - WDWSR-R Org Development	493,000	505,070	505,070	505,070	505,070
483301 - WDWSR-R Info Technology	4,201,800	3,929,615	3,929,615	3,929,615	3,929,615
<b>20169 - WDWSR-R Finance</b>	<b>5,189,400</b>	<b>4,131,467</b>	<b>4,131,467</b>	<b>4,131,467</b>	<b>4,131,467</b>
484001 - WDWSR-R Chief Financial Officer	1,050,500	1,602,530	1,602,530	1,602,530	1,602,530
484111 - WDWSR-R Finance.	1,613,600	397,327	397,327	397,327	397,327

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484121 - WDWSR-R Procurement	697,000	459,728	459,728	459,728	459,728
484131 - WDWSR-R Treasury	444,800	489,216	489,216	489,216	489,216
484141 - WDWSR-R Public Finance	167,000	118,918	118,918	118,918	118,918
484151 - WDWSR- R Budget	137,000	31,970	31,970	31,970	31,970
484161 - WDWSR-R Billing & Collect	1,079,500	1,031,778	1,031,778	1,031,778	1,031,778
<b>20170 - WDWSR-R Customer Service</b>	<b>1,942,500</b>	<b>1,985,600</b>	<b>1,985,600</b>	<b>1,985,600</b>	<b>1,985,600</b>
485111 - WDWSR-R Customer Service.	1,942,500	1,985,600	1,985,600	1,985,600	1,985,600
<b>20172 - WDWSR-R Non Operating Expense</b>	<b>71,088,700</b>	<b>85,220,500</b>	<b>85,220,500</b>	<b>85,220,500</b>	<b>85,220,500</b>
487111 - WDWSR-R Non-Operating Exp	71,088,700	85,220,500	85,220,500	85,220,500	85,220,500
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>	<b>44,899,100</b>
487711 - WDWSR-R Improvement & Extension Wtr	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
<b>5731 - WDWSR-R W Bond Fund 2016</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>
<b>20301 - WDWSR-R W Bond Fund 2016</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>	<b>38,365,300</b>
487800 - WDWSR 2011 Bond	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
<b>Grand Total</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>48 - Water Department - Retail</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>
5720 - DWSD-R-Water	107,771,100	122,314,100	122,314,100	122,314,100	122,314,100
20173 - WDWSD-R Operating Revenue	107,771,100	122,314,100	122,314,100	122,314,100	122,314,100
487211 - WDWSD-R Receiving Revenue	107,771,100	122,314,100	122,314,100	122,314,100	122,314,100
5721 - WDWSD-R Imp & Ext	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
20244 - WDWSD-R Improvement & Extension	44,899,100	44,899,100	44,899,100	44,899,100	44,899,100
487711 - WDWSD-R Improvement & Extension Wtr	44,899,100	44,899,100	44,899,100	44,899,100	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
20301 - WDWSD-R W Bond Fund 2016	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
487800 - WDWSDR 2011 Bond	38,365,300	38,365,300	38,365,300	38,365,300	38,365,300
<b>Grand Total</b>	<b>191,035,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>	<b>205,578,500</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>48 - Water Department - Retail</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>
<b>5720 - DWSD-R-Water</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>
<b>20166 - WDWSR-R Administration</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>481001 - WDWSR-R Chief Exec Officer</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>481101 - WDWSR-R Public Affairs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>481201 - WDWSR-R Security</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
653080 - Executive Management Team	1	1	1	1	1
<b>481601 - WDWSR - R BOWC</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
501025 - Professional Administrative Analyst	1	1	1	1	1
653080 - Executive Management Team	1	1	1	1	1
<b>20167 - WDWSR-R Operations</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>
<b>482401 - WDWSR-R Field Svcs Dir</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>482411 - WDWSR-R Field Engineering</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
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
<b>482421 - WDWSR-R Facility Oper</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
501014 - Manager	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>482422 - WDWSR-R Fleet Operations</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
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
<b>482431 - WDWSR-R Field Svc Oper</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
502019 - Field Services Coordinations Specialist	11	10	10	10	10
502020 - Special Project Technician	0	3	3	3	3
502033 - Electrical Instrumentation Control Tech III	0	1	1	1	1
502040 - Field Services Technician Teamsters II	0	45	45	45	45
502045 - Field Service Technician AFSCME IA	0	17	17	17	17
502046 - Field Service Technician MBTC IA	0	4	4	4	4
653080 - Executive Management Team	1	2	2	2	2
81502016 - Field Services Technician	0	1	1	1	1
<b>482432 - WDWS-D R Meter Operations</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	2	3	3	3	3
501029 - Customer Service Specialist	3	3	3	3	3
501031 - Office Support Specialist	5	2	2	2	2
501037 - Customer Service Specialist II	0	1	1	1	1
501038 - Customer Service Specialist III	0	1	1	1	1
501046 - Office Support Specialist II	0	2	2	2	2
502005 - Team Leader	5	5	5	5	5
502016 - Field Services Technician	39	24	24	24	24
502018 - Materials Management Specialist	1	1	1	1	1
502019 - Field Services Coordinations Specialist	2	2	2	2	2
502040 - Field Services Technician Teamsters II	0	1	1	1	1
502045 - Field Service Technician AFSCME IA	0	12	12	12	12
<b>20168 - WDWS-D R Compliance</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>483101 - WDWS-D R General Counsel</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>483201 - WDWSR-R Org Development</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
<b>483301 - WDWSR-R Info Technology</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
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
501039 - Data Base Administrator II	0	2	2	2	2
501042 - Infrastructure Administrator II	0	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>20169 - WDWS-D Finance</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
<b>484001 - WDWS-D Chief Financial Officer</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
501025 - Professional Administrative Analyst	1	1	1	1	1
653080 - Executive Management Team	4	4	4	4	4
<b>484111 - WDWS-D Finance.</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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
<b>484121 - WDWS-D Procurement</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	3	3	3	3	3
501027 - Procurement Specialist	5	5	5	5	5

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
502005 - Team Leader	3	3	3	3	3
502018 - Materials Management Specialist	5	5	5	5	5
653080 - Executive Management Team	4	4	4	4	4
<b>484131 - WDWSR-R Treasury</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	4	4	4	4	4
<b>484141 - WDWSR-R Public Finance</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
<b>484151 - WDWSR- R Budget</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
501025 - Professional Administrative Analyst	1	1	1	1	1
653080 - Executive Management Team	2	2	2	2	2
<b>484161 - WDWSR-R Billing &amp; Collect</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
501014 - Manager	1	2	2	2	2
501025 - Professional Administrative Analyst	2	2	2	2	2
501029 - Customer Service Specialist	8	1	1	1	1
501037 - Customer Service Specialist II	0	2	2	2	2
501038 - Customer Service Specialist III	0	4	4	4	4
502005 - Team Leader	1	1	1	1	1
653080 - Executive Management Team	3	3	3	3	3
<b>20170 - WDWSR-R Customer Service</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
<b>485111 - WDWSR-R Customer Service.</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>
501004 - Chief Customer Service Officer	1	1	1	1	1
501014 - Manager	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>Grand Total</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>



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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.

**Department Name:** Sewerage Department - Retail

**Department #:** 49

**Budget Summary:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	322,692,696	-	387,471,900	-	419,190,600
Total Expenditures	-	324,115,580	-	387,471,900	-	419,190,600
<b>Net Tax Cost</b>	-	<b>1,422,884</b>	-	-	-	-

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	419,190,600	-	419,190,600	-	419,190,600
Total Expenditures	-	419,190,600	-	419,190,600	-	419,190,600
<b>Net Tax Cost</b>	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	12	17	17	17	17	17
<b>Total Positions</b>	<b>12</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>49 - Sewerage Department - Retail</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>
Salaries & Wages	22,549,400	2,757,892	2,757,892	2,757,892	2,757,892
Employee Benefits	12,084,200	46,076,055	46,076,055	46,076,055	46,076,055
Professional & Contractual Services	45,397,100	68,119,500	68,119,500	68,119,500	68,119,500
Operating Supplies	8,664,900	7,760,800	7,760,800	7,760,800	7,760,800
Operating Services	8,202,900	8,751,800	8,751,800	8,751,800	8,751,800
Equipment Acquisition	-	10,038,200	10,038,200	10,038,200	10,038,200
Fixed Charges	-	4,800,000	4,800,000	4,800,000	4,800,000
Other Expenses	290,573,400	270,886,353	270,886,353	270,886,353	270,886,353
<b>Grand Total</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>



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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>49 - Sewerage Department - Retail</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>
Revenues from Use of Assets	39,007,000	66,936,400	66,936,400	66,936,400	66,936,400
Sales & Charges for Services	319,638,900	324,918,200	324,918,200	324,918,200	324,918,200
Fines, Forfeits, & Penalties	3,030,000	1,890,000	1,890,000	1,890,000	1,890,000
Miscellaneous	25,796,000	25,446,000	25,446,000	25,446,000	25,446,000
<b>Grand Total</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>49 - Sewerage Department - Retail</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>
<b>5820 - DWSD-R-Sewer</b>	<b>323,168,900</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>
Salaries & Wages	22,549,400	2,757,892	2,757,892	2,757,892	2,757,892
Employee Benefits	12,084,200	46,076,055	46,076,055	46,076,055	46,076,055
Professional & Contractual Services	20,101,100	16,363,700	16,363,700	16,363,700	16,363,700
Operating Supplies	8,664,900	7,760,800	7,760,800	7,760,800	7,760,800
Operating Services	8,202,900	8,751,800	8,751,800	8,751,800	8,751,800
Equipment Acquisition	-	2,291,000	2,291,000	2,291,000	2,291,000
Other Expenses	251,566,400	270,886,353	270,886,353	270,886,353	270,886,353
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>
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	-	-	-	-
<b>5831 - DWSD Sewer Bond Fund</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>
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
<b>Grand Total</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>49 - Sewerage Department - Retail</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>
<b>5820 - DWSD-R-Sewer</b>	<b>323,168,900</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>
Revenues from Use of Assets	-	27,929,400	27,929,400	27,929,400	27,929,400
Sales & Charges for Services	319,638,900	324,918,200	324,918,200	324,918,200	324,918,200
Fines, Forfeits, & Penalties	3,030,000	1,890,000	1,890,000	1,890,000	1,890,000
Miscellaneous	500,000	150,000	150,000	150,000	150,000
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>
Revenues from Use of Assets	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
<b>5831 - DWSD Sewer Bond Fund</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>
Miscellaneous	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
<b>Grand Total</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>49 - Sewerage Department - Retail</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>
<b>5820 - DWSD-R-Sewer</b>	<b>323,168,900</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>
<b>20177 - SDWSD-R Administration</b>	<b>6,882,200</b>	<b>2,999,400</b>	<b>2,999,400</b>	<b>2,999,400</b>	<b>2,999,400</b>
491001 - SDWSD-R Chief Exec Officer	1,925,800	1,800,300	1,800,300	1,800,300	1,800,300
491101 - SDWSD-R Public Affairs	1,509,400	-	-	-	-
491201 - SDWSD-R Security	2,260,200	-	-	-	-
491601 - SDWSD- R BOWC	1,186,800	1,199,100	1,199,100	1,199,100	1,199,100
<b>20178 - SDWSD-R Operations</b>	<b>35,983,400</b>	<b>35,167,200</b>	<b>35,167,200</b>	<b>35,167,200</b>	<b>35,167,200</b>
492223 - SDWSD- R Storm Drainage	3,718,700	3,067,647	3,067,647	3,067,647	3,067,647
492401 - SDWSD-R Field Svcs Dir	1,954,000	1,914,400	1,914,400	1,914,400	1,914,400
492411 - SDWSD-R Field Engineering	2,617,900	4,551,500	4,551,500	4,551,500	4,551,500
492421 - SDWSD-R Facility Oper	6,990,500	6,455,900	6,455,900	6,455,900	6,455,900
492422 - SDWSD-R Fleet Operations	4,494,600	3,965,500	3,965,500	3,965,500	3,965,500
492431 - SDWSD-R Field Svc Oper	11,027,500	10,569,153	10,569,153	10,569,153	10,569,153
492432 - SDWSD-R Meter Operations	5,180,200	4,643,100	4,643,100	4,643,100	4,643,100
<b>20179 - SDWSD-R Compliance</b>	<b>12,866,500</b>	<b>16,979,600</b>	<b>16,979,600</b>	<b>16,979,600</b>	<b>16,979,600</b>
491101 - SDWSD-R Public Affairs	-	1,779,500	1,779,500	1,779,500	1,779,500
491201 - SDWSD-R Security	-	2,204,900	2,204,900	2,204,900	2,204,900
493101 - SDWSD-R General Counsel	1,911,400	1,649,100	1,649,100	1,649,100	1,649,100
493201 - SDWSD-R Org Development	1,150,600	1,454,800	1,454,800	1,454,800	1,454,800
493301 - SDWSD-R Info Technology	9,804,500	9,891,300	9,891,300	9,891,300	9,891,300
<b>20180 - SDWSD-R Finance</b>	<b>12,108,900</b>	<b>12,026,200</b>	<b>12,026,200</b>	<b>12,026,200</b>	<b>12,026,200</b>
494001 - SDWSD-R Chief Financial Officer	2,451,200	4,008,800	4,008,800	4,008,800	4,008,800

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
494111 - SDWSD-R Finance	3,765,200	1,759,600	1,759,600	1,759,600	1,759,600
494121 - SDWSD-R Procurement	1,626,300	1,571,200	1,571,200	1,571,200	1,571,200
494131 - SDWSD-R Treasury	1,037,700	1,268,100	1,268,100	1,268,100	1,268,100
494141 - SDWSD-R Public Finance	389,900	324,700	324,700	324,700	324,700
494151 - SDWSD- R Budget	319,800	266,200	266,200	266,200	266,200
494161 - SDWSD-R Billing & Collect	2,518,800	2,827,600	2,827,600	2,827,600	2,827,600
<b>20181 - SDWSD-R Customer Service</b>	<b>4,532,500</b>	<b>4,633,200</b>	<b>4,633,200</b>	<b>4,633,200</b>	<b>4,633,200</b>
495111 - SDWSD-R Customer Service	4,532,500	4,633,200	4,633,200	4,633,200	4,633,200
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>250,795,400</b>	<b>283,082,000</b>	<b>283,082,000</b>	<b>283,082,000</b>	<b>283,082,000</b>
497111 - SDWSD-R Non-Operating Exp	250,795,400	283,082,000	283,082,000	283,082,000	283,082,000
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>
497711 - SDWSD-R Improvement & Extension Swr	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
<b>5831 - DWSD Sewer Bond Fund</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>
497800 - SDWSDR Bond 2015	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
<b>Grand Total</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>49 - Sewerage Department - Retail</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>
<b>5820 - DWSD-R-Sewer</b>	<b>323,168,900</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>
<b>20184 - SDWSD-R Operating Revenue</b>	<b>323,168,900</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>	<b>354,887,600</b>
497211 - SDWSD-R Receiving Revenue	323,168,900	354,887,600	354,887,600	354,887,600	354,887,600
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>	<b>39,007,000</b>
497711 - SDWSD-R Improvement & Extension Swr	39,007,000	39,007,000	39,007,000	39,007,000	39,007,000
<b>5831 - DWSD Sewer Bond Fund</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>	<b>25,296,000</b>
497800 - SDWSDR Bond 2015	25,296,000	25,296,000	25,296,000	25,296,000	25,296,000
<b>Grand Total</b>	<b>387,471,900</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>	<b>419,190,600</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>49 - Sewerage Department - Retail</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>5820 - DWSD-R-Sewer</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>20178 - SDWSD-R Operations</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>492223 - SDWSD- R Storm Drainage</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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
<b>Grand Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	3,695,972	3,695,972
<b>Net Tax Cost</b>	<b>3,189,560</b>	<b>3,189,560</b>	<b>3,972,116</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,695,972</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,841,652	3,841,652	3,863,063	3,863,063	3,891,431	3,891,431
<b>Net Tax Cost</b>	<b>3,841,652</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,863,063</b>	<b>3,891,431</b>	<b>3,891,431</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	13	14	14	14	14	14
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>50 - Office of the Auditor General</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,891,431</b>
Salaries & Wages	1,221,125	1,124,929	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	1,948,750	1,948,750	1,948,750	1,948,750
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
<b>Grand Total</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,891,431</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>50 - Office of the Auditor General</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,891,431</b>
<b>1000 - General Fund</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,891,431</b>
Salaries & Wages	1,221,125	1,124,929	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	1,948,750	1,948,750	1,948,750	1,948,750
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
<b>Grand Total</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,891,431</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>50 - Office of the Auditor General</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,891,431</b>
<b>1000 - General Fund</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,891,431</b>
<b>00261 - OAG Auditing Operations</b>	<b>2,022,116</b>	<b>1,897,222</b>	<b>2,042,902</b>	<b>2,064,313</b>	<b>2,092,681</b>
500010 - OAG Administration	679,468	683,834	692,073	700,478	709,051
500020 - Auditing Operations	1,342,648	1,213,388	1,350,829	1,363,835	1,383,630
<b>12680 - OAG Auditing</b>	<b>1,950,000</b>	<b>1,798,750</b>	<b>1,798,750</b>	<b>1,798,750</b>	<b>1,798,750</b>
500025 - Auditing - CAFR	1,950,000	1,798,750	1,798,750	1,798,750	1,798,750
<b>Grand Total</b>	<b>3,972,116</b>	<b>3,695,972</b>	<b>3,841,652</b>	<b>3,863,063</b>	<b>3,891,431</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>50 - Office of the Auditor General</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>1000 - General Fund</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>00261 - OAG Auditing Operations</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>500010 - OAG Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>500020 - Auditing Operations</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
<b>Grand Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>



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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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	619,157	619,157
<b>Net Tax Cost</b>	<b>448,054</b>	<b>448,054</b>	<b>516,001</b>	<b>516,001</b>	<b>529,157</b>	<b>529,157</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	<b>543,014</b>	<b>543,014</b>	<b>543,584</b>	<b>543,584</b>	<b>551,051</b>	<b>551,051</b>

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

## **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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>51 - Zoning Appeals</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>
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	70	6,750	-	-
<b>Grand Total</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>

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

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

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>51 - Zoning Appeals</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>
<b>1000 - General Fund</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>
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	70	6,750	-	-
<b>Grand Total</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>51 - Zoning Appeals</b>	90,000	90,000	90,000	90,000	90,000
<b>1000 - General Fund</b>	90,000	90,000	90,000	90,000	90,000
Sales & Charges for Services	90,000	90,000	90,000	90,000	90,000
<b>Grand Total</b>	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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>51 - Zoning Appeals</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>
<b>1000 - General Fund</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>
<b>00183 - Zoning Land Use Controls</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>
510010 - Board of Zoning Appeals Administration	606,001	619,157	633,014	633,584	641,051
<b>Grand Total</b>	<b>606,001</b>	<b>619,157</b>	<b>633,014</b>	<b>633,584</b>	<b>641,051</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>51 - Zoning Appeals</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>1000 - General Fund</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>00183 - Zoning Land Use Controls</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
510010 - Board of Zoning Appeals Administration	90,000	90,000	90,000	90,000	90,000
<b>Grand Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>51 - Zoning Appeals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>1000 - General Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>00183 - Zoning Land Use Controls</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>510010 - Board of Zoning Appeals Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>Grand Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	11,042,297	11,080,300
<b>Net Tax Cost</b>	<b>10,315,975</b>	<b>10,356,027</b>	<b>10,968,751</b>	<b>10,968,751</b>	<b>11,023,297</b>	<b>11,023,297</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	<b>11,420,509</b>	<b>11,420,509</b>	<b>11,538,410</b>	<b>11,538,410</b>	<b>11,679,320</b>	<b>11,679,320</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	109	76	70	70	70	70
Non-General Fund	1	-	-	-	-	-
<b>Total Positions</b>	<b>110</b>	<b>76</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>

## 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>52 - City Council</b>	<b>10,987,751</b>	<b>11,080,300</b>	<b>11,477,512</b>	<b>11,595,413</b>	<b>11,736,323</b>
Salaries & Wages	4,612,151	6,165,081	6,341,146	6,467,970	6,597,328
Employee Benefits	1,531,316	1,883,301	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	923,072	1,126,036	1,105,786	1,105,786
<b>Grand Total</b>	<b>10,987,751</b>	<b>11,080,300</b>	<b>11,477,512</b>	<b>11,595,413</b>	<b>11,736,323</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>52 - City Council</b>	<b>19,000</b>	<b>57,003</b>	<b>57,003</b>	<b>57,003</b>	<b>57,003</b>
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
<b>Grand Total</b>	<b>19,000</b>	<b>57,003</b>	<b>57,003</b>	<b>57,003</b>	<b>57,003</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>52 - City Council</b>	<b>10,987,751</b>	<b>11,080,300</b>	<b>11,477,512</b>	<b>11,595,413</b>	<b>11,736,323</b>
<b>1000 - General Fund</b>	<b>10,987,751</b>	<b>11,042,297</b>	<b>11,439,509</b>	<b>11,557,410</b>	<b>11,698,320</b>
Salaries & Wages	4,612,151	6,165,081	6,341,146	6,467,970	6,597,328
Employee Benefits	1,531,316	1,880,600	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	923,072	1,126,036	1,105,786	1,105,786
<b>2001 - Block Grant</b>	<b>-</b>	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>
Employee Benefits	-	2,701	2,701	2,701	2,701
Professional & Contractual Services	-	35,302	35,302	35,302	35,302
<b>Grand Total</b>	<b>10,987,751</b>	<b>11,080,300</b>	<b>11,477,512</b>	<b>11,595,413</b>	<b>11,736,323</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>52 - City Council</b>	19,000	57,003	57,003	57,003	57,003
<b>1000 - General Fund</b>	19,000	19,000	19,000	19,000	19,000
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
<b>2001 - Block Grant</b>	-	38,003	38,003	38,003	38,003
Grants, Shared Taxes, & Revenues	-	38,003	38,003	38,003	38,003
<b>Grand Total</b>	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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>52 - City Council</b>	<b>10,987,751</b>	<b>11,080,300</b>	<b>11,477,512</b>	<b>11,595,413</b>	<b>11,736,323</b>
<b>1000 - General Fund</b>	<b>10,987,751</b>	<b>11,042,297</b>	<b>11,439,509</b>	<b>11,557,410</b>	<b>11,698,320</b>
<b>00269 - City Legislative Functions</b>	<b>5,026,108</b>	<b>5,027,293</b>	<b>5,195,097</b>	<b>5,235,333</b>	<b>5,297,029</b>
520005 - Legislative Policy Division	3,650,395	3,570,354	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	885,963	911,825	914,033	917,305
<b>13667 - City Council Council Member At Large 1</b>	<b>725,032</b>	<b>731,648</b>	<b>759,727</b>	<b>769,233</b>	<b>778,929</b>
520305 - Council Member At Large 1	725,032	731,648	759,727	769,233	778,929
<b>13668 - City Council Council Member At Large 2</b>	<b>725,032</b>	<b>731,648</b>	<b>759,727</b>	<b>769,233</b>	<b>778,929</b>
520310 - Council Member At Large 2	725,032	731,648	759,727	769,233	778,929
<b>13669 - City Council District 1 Council Member</b>	<b>639,052</b>	<b>644,884</b>	<b>669,634</b>	<b>678,013</b>	<b>686,559</b>
520315 - District 1 Council Member	639,052	644,884	669,634	678,013	686,559
<b>13670 - City Council District 2 Council Member</b>	<b>639,052</b>	<b>644,884</b>	<b>669,634</b>	<b>678,013</b>	<b>686,559</b>
520320 - District 2 Council Member	639,052	644,884	669,634	678,013	686,559
<b>13671 - City Council District 3 Council Member</b>	<b>639,052</b>	<b>644,884</b>	<b>669,634</b>	<b>678,013</b>	<b>686,559</b>
520325 - District 3 Council Member	639,052	644,884	669,634	678,013	686,559
<b>13672 - City Council District 4 Council Member</b>	<b>639,052</b>	<b>644,884</b>	<b>669,634</b>	<b>678,013</b>	<b>686,559</b>
520330 - District 4 Council Member	639,052	644,884	669,634	678,013	686,559
<b>13673 - City Council District 5 Council Member</b>	<b>639,052</b>	<b>644,884</b>	<b>669,634</b>	<b>678,013</b>	<b>686,559</b>
520335 - District 5 Council Member	639,052	644,884	669,634	678,013	686,559
<b>13674 - City Council District 6 Council Member</b>	<b>639,052</b>	<b>644,884</b>	<b>669,634</b>	<b>678,013</b>	<b>686,559</b>
520340 - District 6 Council Member	639,052	644,884	669,634	678,013	686,559
<b>13675 - City Council District 7 Council Member</b>	<b>639,052</b>	<b>644,884</b>	<b>669,634</b>	<b>678,013</b>	<b>686,559</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
520345 - District 7 Council Member	639,052	644,884	669,634	678,013	686,559
<b>20523 - City Council President Admin Support</b>	<b>38,215</b>	<b>37,520</b>	<b>37,520</b>	<b>37,520</b>	<b>37,520</b>
520350 - City Council President Admin Support	38,215	37,520	37,520	37,520	37,520
<b>2001 - Block Grant</b>	-	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>
<b>05081 - Historic Designation Advisory Board BG</b>	-	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>
520120 - Historic Designation Advisory Board	-	38,003	38,003	38,003	38,003
<b>Grand Total</b>	<b>10,987,751</b>	<b>11,080,300</b>	<b>11,477,512</b>	<b>11,595,413</b>	<b>11,736,323</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>52 - City Council</b>	<b>19,000</b>	<b>57,003</b>	<b>57,003</b>	<b>57,003</b>	<b>57,003</b>
<b>1000 - General Fund</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>00269 - City Legislative Functions</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
520005 - Legislative Policy Division	19,000	19,000	19,000	19,000	19,000
<b>2001 - Block Grant</b>	<b>-</b>	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>
<b>05081 - Historic Designation Advisory Board BG</b>	<b>-</b>	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>	<b>38,003</b>
520120 - Historic Designation Advisory Board	-	38,003	38,003	38,003	38,003
<b>Grand Total</b>	<b>19,000</b>	<b>57,003</b>	<b>57,003</b>	<b>57,003</b>	<b>57,003</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>52 - City Council</b>	<b>76</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>1000 - General Fund</b>	<b>76</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>00269 - City Legislative Functions</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>520005 - Legislative Policy Division</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
011140 - City Council Legislative Policy Division Director	1	1	1	1	1
011141 - City Council Legislative Policy Division Deputy Direc	1	1	1	1	1
011142 - City Council Legislative Policy Division Deputy Direc	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 Analysi	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 Histor	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
<b>520016 - City Council Administration</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
011124 - City Council Administrative Assistant - III	2	2	2	2	2
<b>13667 - City Council Council Member At Large 1</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>520305 - Council Member At Large 1</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011125 - City Council Administrative Assistant - IV	1	2	2	2	2
<b>13668 - City Council Council Member At Large 2</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>520310 - Council Member At Large 2</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>13669 - City Council District 1 Council Member</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>520315 - District 1 Council Member</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
011124 - City Council Administrative Assistant - III	2	4	4	4	4
011125 - City Council Administrative Assistant - IV	0	1	1	1	1
<b>13670 - City Council District 2 Council Member</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>520320 - District 2 Council Member</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>13671 - City Council District 3 Council Member</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>520325 - District 3 Council Member</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>13672 - City Council District 4 Council Member</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>520330 - District 4 Council Member</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>13673 - City Council District 5 Council Member</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>520335 - District 5 Council Member</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
011124 - City Council Administrative Assistant - III	6	4	4	4	4
011125 - City Council Administrative Assistant - IV	0	1	1	1	1
<b>13674 - City Council District 6 Council Member</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>520340 - District 6 Council Member</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
011124 - City Council Administrative Assistant - III	6	4	4	4	4
011125 - City Council Administrative Assistant - IV	1	1	1	1	1
<b>13675 - City Council District 7 Council Member</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>520345 - District 7 Council Member</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
011124 - City Council Administrative Assistant - III	3	4	4	4	4
011125 - City Council Administrative Assistant - IV	1	1	1	1	1
<b>Grand Total</b>	<b>76</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>



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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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	1,109,645	1,109,645
<b>Net Tax Cost</b>	<b>950,806</b>	<b>950,806</b>	<b>1,086,758</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,109,645</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	<b>1,132,118</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,145,536</b>	<b>1,162,792</b>	<b>1,162,792</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>53 - Ombudsman</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>
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	(2,388)	3,500	-	-
<b>Grand Total</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>53 - Ombudsman</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>
<b>1000 - General Fund</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>
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	(2,388)	3,500	-	-
<b>Grand Total</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>53 - Ombudsman</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>
<b>1000 - General Fund</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>
<b>00182 - Ombudsperson Investigation of Complaints</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>
530010 - Ombudsperson Administration & Operations	1,086,758	1,109,645	1,132,118	1,145,536	1,162,792
<b>Grand Total</b>	<b>1,086,758</b>	<b>1,109,645</b>	<b>1,132,118</b>	<b>1,145,536</b>	<b>1,162,792</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 53 - OMBUDSMAN**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>53 - Ombudsman</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>1000 - General Fund</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>00182 - Ombudsperson Investigation of Complaints</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>530010 - Ombudsperson Administration &amp; Operations</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>Grand Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>



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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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	1,324,209	1,324,209
<b>Net Tax Cost</b>	<b>1,135,328</b>	<b>1,135,328</b>	<b>1,271,171</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,324,209</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	<b>1,202,410</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,209,526</b>	<b>1,226,985</b>	<b>1,226,985</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	10	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>54 - Office of the Inspector General</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>
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	(2,720)	10,000	-	-
<b>Grand Total</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>54 - Office of the Inspector General</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>
<b>1000 - General Fund</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>
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	(2,720)	10,000	-	-
<b>Grand Total</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>54 - Office of the Inspector General</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>
<b>1000 - General Fund</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>
<b>13530 - OIG Office of the Inspector General</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>
540010 - Office of the Inspector General	1,271,171	1,324,209	1,202,410	1,209,526	1,226,985
<b>Grand Total</b>	<b>1,271,171</b>	<b>1,324,209</b>	<b>1,202,410</b>	<b>1,209,526</b>	<b>1,226,985</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>54 - Office of the Inspector General</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>1000 - General Fund</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>13530 - OIG Office of the Inspector General</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>540010 - Office of the Inspector General</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>Grand Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>



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**36TH DISTRICT COURT OF DETROIT (60)**

***AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY***

**MISSION:**

The 36<sup>th</sup> 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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	23,060,000	23,060,000
Total Expenditures	31,551,876	31,551,876	32,749,700	32,749,700	30,418,984	30,418,984
<b>Net Tax Cost</b>	<b>13,655,514</b>	<b>13,655,514</b>	<b>14,749,700</b>	<b>14,749,700</b>	<b>7,358,984</b>	<b>7,358,984</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	<b>14,220,754</b>	<b>14,220,754</b>	<b>14,634,639</b>	<b>14,634,639</b>	<b>15,056,804</b>	<b>15,056,804</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	322	325	325	325	325	325
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>322</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

### **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 36<sup>th</sup> 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>60 - 36th District Court</b>	<b>32,749,700</b>	<b>30,418,984</b>	<b>32,425,754</b>	<b>32,839,639</b>	<b>33,261,804</b>
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	(1,580,999)	20,000	20,000	20,000
<b>Grand Total</b>	<b>32,749,700</b>	<b>30,418,984</b>	<b>32,425,754</b>	<b>32,839,639</b>	<b>33,261,804</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>60 - 36th District Court</b>	<b>18,000,000</b>	<b>23,060,000</b>	<b>18,205,000</b>	<b>18,205,000</b>	<b>18,205,000</b>
Grants, Shared Taxes, & Revenues	380,000	380,000	380,000	380,000	380,000
Sales & Charges for Services	9,815,000	12,536,000	9,992,000	9,992,000	9,992,000
Fines, Forfeits, & Penalties	7,805,000	10,144,000	7,833,000	7,833,000	7,833,000
<b>Grand Total</b>	<b>18,000,000</b>	<b>23,060,000</b>	<b>18,205,000</b>	<b>18,205,000</b>	<b>18,205,000</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>60 - 36th District Court</b>	<b>32,749,700</b>	<b>30,418,984</b>	<b>32,425,754</b>	<b>32,839,639</b>	<b>33,261,804</b>
<b>1000 - General Fund</b>	<b>32,749,700</b>	<b>30,418,984</b>	<b>32,425,754</b>	<b>32,839,639</b>	<b>33,261,804</b>
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	(1,580,999)	20,000	20,000	20,000
<b>Grand Total</b>	<b>32,749,700</b>	<b>30,418,984</b>	<b>32,425,754</b>	<b>32,839,639</b>	<b>33,261,804</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>60 - 36th District Court</b>	<b>18,000,000</b>	<b>23,060,000</b>	<b>18,205,000</b>	<b>18,205,000</b>	<b>18,205,000</b>
<b>1000 - General Fund</b>	<b>18,000,000</b>	<b>23,060,000</b>	<b>18,205,000</b>	<b>18,205,000</b>	<b>18,205,000</b>
Grants, Shared Taxes, & Revenues	380,000	380,000	380,000	380,000	380,000
Sales & Charges for Services	9,815,000	12,536,000	9,992,000	9,992,000	9,992,000
Fines, Forfeits, & Penalties	7,805,000	10,144,000	7,833,000	7,833,000	7,833,000
<b>Grand Total</b>	<b>18,000,000</b>	<b>23,060,000</b>	<b>18,205,000</b>	<b>18,205,000</b>	<b>18,205,000</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>60 - 36th District Court</b>	<b>32,749,700</b>	<b>30,418,984</b>	<b>32,425,754</b>	<b>32,839,639</b>	<b>33,261,804</b>
<b>1000 - General Fund</b>	<b>32,749,700</b>	<b>30,418,984</b>	<b>32,425,754</b>	<b>32,839,639</b>	<b>33,261,804</b>
<b>00393 - 36th District Court Direct Costs</b>	<b>3,836,199</b>	<b>2,180,932</b>	<b>3,811,420</b>	<b>3,841,498</b>	<b>3,872,179</b>
600010 - Direct Costs	3,836,199	2,180,932	3,811,420	3,841,498	3,872,179
<b>00663 - 36th District Court Security Reimbursement</b>	<b>800,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
600035 - Court Security Reimbursement	800,000	600,000	600,000	600,000	600,000
<b>05715 - 36th District Court State Transferred Functions</b>	<b>28,024,001</b>	<b>27,588,052</b>	<b>27,964,334</b>	<b>28,348,141</b>	<b>28,739,625</b>
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
<b>11194 - 36th District Court - Drug Court</b>	<b>89,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
600155 - Drug Court	89,500	50,000	50,000	50,000	50,000
<b>Grand Total</b>	<b>32,749,700</b>	<b>30,418,984</b>	<b>32,425,754</b>	<b>32,839,639</b>	<b>33,261,804</b>

**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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>60 - 36th District Court</b>	<b>18,000,000</b>	<b>23,060,000</b>	<b>18,205,000</b>	<b>18,205,000</b>	<b>18,205,000</b>
<b>1000 - General Fund</b>	<b>18,000,000</b>	<b>23,060,000</b>	<b>18,205,000</b>	<b>18,205,000</b>	<b>18,205,000</b>
<b>00393 - 36th District Court Direct Costs</b>	<b>1,372,000</b>	<b>1,372,000</b>	<b>1,372,000</b>	<b>1,372,000</b>	<b>1,372,000</b>
600010 - Direct Costs	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
<b>05715 - 36th District Court State Transferred Functions</b>	<b>16,628,000</b>	<b>21,688,000</b>	<b>16,833,000</b>	<b>16,833,000</b>	<b>16,833,000</b>
600015 - Civil	3,507,000	4,086,000	3,155,000	3,155,000	3,155,000
600020 - Traffic	12,130,000	16,188,000	12,500,000	12,500,000	12,500,000
600055 - Real Estate	601,000	885,000	683,000	683,000	683,000
600100 - Court Administration	390,000	529,000	495,000	495,000	495,000
<b>Grand Total</b>	<b>18,000,000</b>	<b>23,060,000</b>	<b>18,205,000</b>	<b>18,205,000</b>	<b>18,205,000</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>60 - 36th District Court</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>1000 - General Fund</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>00393 - 36th District Court Direct Costs</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>600010 - Direct Costs</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
913051 - Judge - 36th District Court	29	29	29	29	29
<b>05715 - 36th District Court State Transferred Functions</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>
<b>600014 - District Court Operations</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>
950101 - Detroit Judicial Council Staff	296	296	296	296	296
<b>Grand Total</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	2,539,240	2,539,240
<b>Net Tax Cost</b>	<b>2,514,891</b>	<b>2,514,891</b>	<b>2,421,592</b>	<b>2,520,592</b>	<b>2,535,240</b>	<b>2,535,240</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	<b>2,428,463</b>	<b>2,428,463</b>	<b>2,429,188</b>	<b>2,429,188</b>	<b>2,454,408</b>	<b>2,454,408</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	15	20	20	20	20	20
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>70 - City Clerk</b>	<b>2,523,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>
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	(11,529)	34,000	10,000	10,000
<b>Grand Total</b>	<b>2,523,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>70 - City Clerk</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Sales & Charges for Services	3,000	4,000	4,000	4,000	4,000
<b>Grand Total</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>70 - City Clerk</b>	<b>2,523,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>
<b>1000 - General Fund</b>	<b>2,424,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>
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	(11,529)	34,000	10,000	10,000
<b>4533 - City of Detroit Capital Projects</b>	<b>99,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	99,000	-	-	-	-
<b>Grand Total</b>	<b>2,523,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>70 - City Clerk</b>	3,000	4,000	4,000	4,000	4,000
<b>1000 - General Fund</b>	3,000	4,000	4,000	4,000	4,000
Sales & Charges for Services	3,000	4,000	4,000	4,000	4,000
<b>Grand Total</b>	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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>70 - City Clerk</b>	<b>2,523,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>
<b>1000 - General Fund</b>	<b>2,424,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>
<b>00265 - City Clerk Operations</b>	<b>2,424,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>
700010 - Office of the City Clerk	1,578,493	1,667,202	1,546,117	1,532,248	1,542,581
700030 - City Council Support Staff	846,099	872,038	886,346	900,940	915,827
<b>4533 - City of Detroit Capital Projects</b>	<b>99,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects 2019</b>	<b>99,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
700010 - Office of the City Clerk	99,000	-	-	-	-
<b>Grand Total</b>	<b>2,523,592</b>	<b>2,539,240</b>	<b>2,432,463</b>	<b>2,433,188</b>	<b>2,458,408</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>70 - City Clerk</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>1000 - General Fund</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>00265 - City Clerk Operations</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
700010 - Office of the City Clerk	3,000	4,000	4,000	4,000	4,000
<b>Grand Total</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>70 - City Clerk</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>1000 - General Fund</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>00265 - City Clerk Operations</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>700010 - Office of the City Clerk</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>700030 - City Council Support Staff</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
<b>Grand Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

**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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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	10,489,592	10,492,592
<b>Net Tax Cost</b>	<b>8,957,453</b>	<b>8,955,953</b>	<b>9,259,286</b>	<b>9,753,372</b>	<b>9,189,592</b>	<b>9,189,592</b>

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	<b>9,829,587</b>	<b>9,829,587</b>	<b>9,912,103</b>	<b>9,912,103</b>	<b>9,998,818</b>	<b>9,998,818</b>

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	75	97	110	110	110	110
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>75</b>	<b>97</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>71 - Department of Elections</b>	<b>9,761,372</b>	<b>10,492,592</b>	<b>9,837,587</b>	<b>9,920,103</b>	<b>10,006,818</b>
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	(258,852)	2,500	-	-
<b>Grand Total</b>	<b>9,761,372</b>	<b>10,492,592</b>	<b>9,837,587</b>	<b>9,920,103</b>	<b>10,006,818</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>71 - Department of Elections</b>	<b>8,000</b>	<b>1,303,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
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
<b>Grand Total</b>	<b>8,000</b>	<b>1,303,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>



**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>71 - Department of Elections</b>	<b>9,761,372</b>	<b>10,492,592</b>	<b>9,837,587</b>	<b>9,920,103</b>	<b>10,006,818</b>
<b>1000 - General Fund</b>	<b>9,264,286</b>	<b>10,489,592</b>	<b>9,834,587</b>	<b>9,917,103</b>	<b>10,003,818</b>
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	(258,852)	2,500	-	-
<b>2117 - Dept of Elections</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Operating Supplies	-	3,000	3,000	3,000	3,000
Other Expenses	3,000	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>494,086</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	494,086	-	-	-	-
<b>Grand Total</b>	<b>9,761,372</b>	<b>10,492,592</b>	<b>9,837,587</b>	<b>9,920,103</b>	<b>10,006,818</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>71 - Department of Elections</b>	<b>8,000</b>	<b>1,303,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>1000 - General Fund</b>	<b>5,000</b>	<b>1,300,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Sales & Charges for Services	5,000	1,300,000	5,000	5,000	5,000
<b>2117 - Dept of Elections</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Grants, Shared Taxes, & Revenues	3,000	3,000	3,000	3,000	3,000
<b>Grand Total</b>	<b>8,000</b>	<b>1,303,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>71 - Department of Elections</b>	<b>9,761,372</b>	<b>10,492,592</b>	<b>9,837,587</b>	<b>9,920,103</b>	<b>10,006,818</b>
<b>1000 - General Fund</b>	<b>9,264,286</b>	<b>10,489,592</b>	<b>9,834,587</b>	<b>9,917,103</b>	<b>10,003,818</b>
<b>00181 - Elections Conduct of Elections</b>	<b>9,264,286</b>	<b>10,489,592</b>	<b>9,834,587</b>	<b>9,917,103</b>	<b>10,003,818</b>
710010 - Elections Administration	1,571,006	1,384,781	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
<b>2117 - Dept of Elections</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>20247 - Elections Voter Education Donations Appropriation</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
712117 - Elections Voter Education Donations	3,000	3,000	3,000	3,000	3,000
<b>4533 - City of Detroit Capital Projects</b>	<b>494,086</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects 2019</b>	<b>494,086</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
710011 - Computer Systems Support	494,086	-	-	-	-
<b>Grand Total</b>	<b>9,761,372</b>	<b>10,492,592</b>	<b>9,837,587</b>	<b>9,920,103</b>	<b>10,006,818</b>

**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	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>71 - Department of Elections</b>	<b>8,000</b>	<b>1,303,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>1000 - General Fund</b>	<b>5,000</b>	<b>1,300,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>00181 - Elections Conduct of Elections</b>	<b>5,000</b>	<b>1,300,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
710012 - Registration	5,000	1,300,000	5,000	5,000	5,000
<b>2117 - Dept of Elections</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>20247 - Elections Voter Education Donations Appropriation</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
712117 - Elections Voter Education Donations	3,000	3,000	3,000	3,000	3,000
<b>Grand Total</b>	<b>8,000</b>	<b>1,303,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>71 - Department of Elections</b>	<b>97</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>1000 - General Fund</b>	<b>97</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>00181 - Elections Conduct of Elections</b>	<b>97</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>710010 - Elections Administration</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>710011 - Computer Systems Support</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>710012 - Registration</b>	<b>66</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>710014 - Equipment Management Support</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>710016 - Elections Training</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
010167 - Deputy Director - Employment and Training Depart	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
<b>710028 - Technical Service &amp; Supply Support</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
057011 - Election Service Techician	3	3	3	3	3
057031 - Senior Election Service Technician	1	1	1	1	1
<b>Grand Total</b>	<b>97</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>



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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:**

	FY2019 Actual		FY2020 Adopted		FY2021 Adopted	
	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
<b>Net Tax Cost</b>	-	<b>2,118,043</b>	-	-	-	-

	FY2022 Forecast		FY2023 Forecast		FY2024 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
<b>Net Tax Cost</b>	-	-	-	-	-	-

Positions (by FTE):	1/1/2020 Actual	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	297	326	327	327	327	327
<b>Total Positions</b>	<b>297</b>	<b>326</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>

## 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-3<sup>rd</sup> 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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>72 - Detroit Public Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
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
<b>Grand Total</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>72 - Detroit Public Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
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	-
<b>Grand Total</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>72 - Detroit Public Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
<b>3001 - Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
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
<b>Grand Total</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>

**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 Adopted	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>72 - Detroit Public Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
<b>3001 - Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
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	-
<b>Grand Total</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>72 - Detroit Public Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
<b>3001 - Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
<b>00189 - Library Music, Arts, &amp; Literature (MAL)</b>	<b>4,518,648</b>	<b>4,201,404</b>	<b>4,201,404</b>	<b>4,201,404</b>	<b>4,201,404</b>
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 Asistance - 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
<b>00190 - Library Branch Services</b>	<b>8,242,594</b>	<b>7,976,368</b>	<b>7,976,368</b>	<b>7,976,368</b>	<b>7,976,368</b>
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	FY2024
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
720290 - Franklin	307,979	321,683	321,683	321,683	321,683
720300 - SIR/Douglass	682,370	702,612	702,612	702,612	702,612
720310 - Elmwood Park	369,281	380,241	380,241	380,241	380,241
720320 - Parkman	605,997	507,218	507,218	507,218	507,218
720330 - Wilder	336,867	346,862	346,862	346,862	346,862
720340 - Conely	318,588	318,003	318,003	318,003	318,003
720350 - Chandler Park	318,588	334,202	334,202	334,202	334,202
720360 - Bowen	204,878	266,176	266,176	266,176	266,176
720370 - Knapp	388,797	336,251	336,251	336,251	336,251
720380 - Edison	330,142	344,813	344,813	344,813	344,813
720390 - Duffield	260,384	268,110	268,110	268,110	268,110
720400 - Sherwood Forest	258,499	210,962	210,962	210,962	210,962
720410 - Downtown	337,423	363,625	363,625	363,625	363,625
<b>10454 - Library Administrative Management</b>	<b>20,179,569</b>	<b>23,288,898</b>	<b>23,288,898</b>	<b>23,288,898</b>	<b>22,388,052</b>
720002 - DPL - Administrative Services	6,861,057	16,112,112	16,112,112	16,112,112	15,211,266
720012 - DPL - Director of Public Services	141,140	-	-	-	-
720452 - DPL - Library Marketing Services	386,348	372,708	372,708	372,708	372,708
720462 - DPL - Director of Technical Services	178,389	183,683	183,683	183,683	183,683
720475 - DPL - Clerical Assistance Administrative Services	162,958	133,492	133,492	133,492	133,492
720482 - DPL - Bibliographic	259,118	266,800	266,800	266,800	266,800
720492 - DPL - Print Shop	131,173	135,068	135,068	135,068	135,068
720502 - DPL - Technical Processing Services	1,862,111	2,055,149	2,055,149	2,055,149	2,055,149
720532 - DPL - Director of Information Systems	1,561,756	821,848	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	Adopted	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
<b>Grand Total</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>72 - Detroit Public Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
<b>3001 - Library</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
<b>10454 - Library Administrative Management</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>
720002 - DPL - Administrative Services	32,940,811	35,466,670	35,466,670	35,466,670	34,565,824
<b>Grand Total</b>	<b>32,940,811</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>35,466,670</b>	<b>34,565,824</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>72 - Detroit Public Library</b>	<b>326</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>
<b>3001 - Library</b>	<b>326</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>
<b>00189 - Library Music, Arts, &amp; Literature (MAL)</b>	<b>85</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>
<b>720025 - Library Circulation</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>720033 - Children's Library Services</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>720034 - Children &amp; Young Adult Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	0	1	1	1	1
<b>720042 - Popular Library</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>720044 - TIP &amp;TRC</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>720045 - Clerical Assistance - Main</b>	<b>27</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
441002 - Library - Customer Support Representative I - Hour	27	34	34	34	34
<b>720054 - Social Services, Education, &amp; Religion (SSER)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441053 - Library - Department Manager	1	1	1	1	1
<b>720114 - Business, Science, &amp; Technology (BST)</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720154 - MAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720265 - Special Collections: Burton, MRL, Automotive</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
449003 - Library - Senior Clerk	1	1	1	1	1
<b>720510 - Library Data Processing</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>720650 - Security, Maintenance, &amp; Shipping</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
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
<b>00190 - Library Branch Services</b>	<b>161</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>158</b>
<b>720210 - Chaney</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720220 - Hubbard</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441011 - Librarian I	1	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720230 - Redford</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>720240 - Campbell</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720260 - Jefferson</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	2	2	2	2

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
<b>720270 - Chase</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720275 - Clerical Assistance Branches</b>	<b>54</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>
441002 - Library - Customer Support Representative I - Hour	54	56	56	56	56
<b>720290 - Franklin</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720300 - SIR/Douglass</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
449002 - Library - Clerk	1	1	1	1	1
449003 - Library - Senior 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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449024 - Library - Bookmobile Operator	2	2	2	2	2
449060 - Library - Branch Janitor	1	1	1	1	1
<b>720310 - Elmwood Park</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>720320 - Parkman</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>720330 - Wilder</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	1	1	1	1
<b>720340 - Conely</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441001 - Library Pre-Professional Assistant	0	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	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
<b>720350 - Chandler Park</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720360 - Bowen</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>720370 - Knapp</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
449060 - Library - Branch Janitor	1	1	1	1	1
<b>720380 - Edison</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441028 - Librarian II	1	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>720390 - Duffield</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>720400 - Sherwood Forest</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>720410 - Downtown</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
449003 - Library - Senior Clerk	1	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
<b>10454 - Library Administrative Management</b>	<b>80</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
<b>720002 - DPL - Administrative Services</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441056 - Library-Assistant Director	1	1	1	1	1
441065 - Library - Director of Public Services	1	1	1	1	1
441085 - Library - Director and Chief Operating Officer	1	1	1	1	1
441088 - Library-Chief Administrative and Technology Office	1	1	1	1	1
449010 - Library - Administrative Assistant II	2	2	2	2	2
449098 - Library - Administrative Projects Specialist	3	3	3	3	3
<b>720452 - DPL - Library Marketing Services</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441056 - Library-Assistant Director	1	1	1	1	1
449010 - Library - Administrative Assistant II	1	1	1	1	1
449039 - Library - Publications Specialist	1	1	1	1	1
449045 - Library - Publications Manager	1	1	1	1	1
<b>720462 - DPL - Director of Technical Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441056 - Library-Assistant Director	1	1	1	1	1
449003 - Library - Senior Clerk	1	1	1	1	1
<b>720475 - DPL - Clerical Assistance Administrative Services</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441002 - Library - Customer Support Representative I - Hour	5	4	4	4	4
<b>720482 - DPL - Bibliographic</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441038 - Librarian III	2	2	2	2	2
449042 - Library - Technical Services Assistant	2	2	2	2	2
<b>720492 - DPL - Print Shop</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441125 - Library-Copy Center Supervisor	1	1	1	1	1
449016 - Senior Duplicating Devices Operator	1	1	1	1	1
<b>720502 - DPL - Technical Processing Services</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441053 - Library - Department Manager	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441172 - Library - Processing Manager	1	1	1	1	1
449003 - Library - Senior Clerk	3	3	3	3	3
<b>720532 - DPL - Director of Information Systems</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
441056 - Library-Assistant Director	1	1	1	1	1
441183 - Library-Information Systems Support Specialist	1	1	1	1	1
449046 - Library - Networks Administrator	1	1	1	1	1
449047 - Library - Senior Pc/Network Maintenance Technician	2	2	2	2	2
449080 - Library-Systems Specialist	1	1	1	1	1
449085 - Library - Webmaster	1	1	1	1	1
449097 - Library - Pc/Network Maintenance Technician	2	2	2	2	2
<b>720535 - DPL - Digital Lab</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>720542 - DPL - Human Resources</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
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
<b>720572 - DPL - Director of Business &amp; Financial Operations</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
441090 - Library - Associate Director	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					
Appropriation # - Appropriation Name	FY2020	FY2021	FY2022	FY2023	FY2024
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>720622 - DPL - Facilities Maintenance</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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
<b>720662 - DPL - Shipping Services</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>Grand Total</b>	<b>326</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>



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