

AIRPORT (10)

Department Overview

MISSION:

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

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

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

STRATEGIC PRIORITIES:

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.

Operating Programs

- **Airport Storage**
- **Cargo Flights**

AIRPORT (10)

Operating Budget Highlights:

- Adds \$500,000 to support planning and engineering consulting services.
- Adds \$459,000 and 7 FTEs to support Airport Maintenance.

Department Name: Airport Department

Department #: 10

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	1,813,732	-	2,381,711	-	3,447,141
Total Expenditures	-	3,418,056	-	2,381,711	-	3,447,141
Net Tax Cost	-	1,604,324	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	3,516,085	-	3,586,406	-	3,658,136
Total Expenditures	-	3,516,085	-	3,586,406	-	3,658,136
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	4	4	11	11	11	11
Total Positions	4	4	11	11	11	11

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Salaries & Wages	351,051	705,940	720,059	734,460	741,805
Employee Benefits	119,980	241,714	227,836	231,329	234,145
Professional & Contractual Services	188,375	738,375	756,096	774,243	789,729
Operating Supplies	66,500	66,500	68,096	69,730	71,125
Operating Services	1,633,711	1,672,519	1,721,905	1,726,935	1,772,643
Fixed Charges	22,094	22,093	22,093	49,709	48,689
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Revenues from Use of Assets	283,923	275,523	281,033	286,653	292,387
Sales & Charges for Services	228,500	240,500	245,310	250,216	255,221
Contributions & Transfers	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5002 - Airport Operation and Maint	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Salaries & Wages	351,051	705,940	720,059	734,460	741,805
Employee Benefits	119,980	241,714	227,836	231,329	234,145
Professional & Contractual Services	188,375	738,375	756,096	774,243	789,729
Operating Supplies	66,500	66,500	68,096	69,730	71,125
Operating Services	1,633,711	1,672,519	1,721,905	1,726,935	1,772,643
Fixed Charges	22,094	22,093	22,093	49,709	48,689
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5002 - Airport Operation and Maint	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Revenues from Use of Assets	283,923	275,523	281,033	286,653	292,387
Sales & Charges for Services	228,500	240,500	245,310	250,216	255,221
Contributions & Transfers	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5002 - Airport Operation and Maint	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
27100 - City Airport Operations	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
100010 - Airport Administration	1,002,344	2,040,966	2,066,917	2,138,755	2,170,360
100020 - Airport Maintenance	1,379,367	1,406,175	1,449,168	1,447,651	1,487,776
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
10 - Airport Department	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
5002 - Airport Operation and Maint	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
27100 - City Airport Operations	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
100010 - Airport Administration	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136
Grand Total	2,381,711	3,447,141	3,516,085	3,586,406	3,658,136

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
10 - Airport Department	4	11	11	11	11
5002 - Airport Operation and Maint	4	11	11	11	11
27100 - City Airport Operations	4	11	11	11	11
100010 - Airport Administration	4	11	11	11	11
010179 - Airport Director	1	1	1	1	1
010710 - General Manager - Airport	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
544011 - Airport Operations Assistant	0	1	1	1	1
544021 - Airport Service Worker	0	3	3	3	3
544051 - Airport Operations Manager	1	1	1	1	1
621065 - Building and Grounds Maintenance Supervisor	0	1	1	1	1
631035 - Building Services Operations Assistant	0	1	1	1	1
Grand Total	4	11	11	11	11

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Department Overview

MISSION:

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

STRATEGIC PRIORITIES:

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 help the City meet its environmental objectives.
7. Manage the department in a cost-effective and responsible manner.

Operating Programs

- **Administration** is responsible for identifying and allocating resources to properly manage, plan, provide program development, customer relations, strategic planning, and implementation of policies. Key processes include records of construction archives, plans and permits for structures within the city; managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Construction Inspection Division** protects and promotes public health, safety and welfare in new construction development and renovated existing structures by verifying compliance with applicable codes and taking appropriate enforcement action when necessary (State of Michigan Construction Codes; State Public Act 407 of 2016). Enforcement may include misdemeanor violations, show cause, and stop work orders. There are 6 Teams:
 - **Buildings** inspects construction activities to ensure that structures comply with approved plans, building codes and standards, and permit fire alarm systems, generator function and other life safety systems. This team performs inspections for wrecking, signs, awnings, tents, and temporary use, issue Certificates of Occupancy and coordinate Board of Wrecking Examiners.
 - **Mechanical** inspects heating and cooling appliances; refrigeration installations related to air conditioning, process or storage; gas piping; and fire suppression systems for compliance with approved plans and State Codes. They approve Licenses to operate mechanical equipment.
 - **Electrical** inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems. They issue electrical contractor, journey worker, master electrician, fire alarm technician and sign specialist licenses, and coordinate the Board of Electrical Examiners.
 - **Boiler** inspects all large capacity boilers and monitors compliance with “post-of-duty” safety requirements. This team enforces City and National Board Inspection Codes. The License Examiner conducts examinations for steam and refrigeration occupational licenses.
 - **Elevator** conducts inspections for all elevators, escalators, moving walks and chair-lift installations, also for National ASME Code A17.1 compliance. This team also administers examinations and issues licensing for Elevator Journey workers in Detroit.
 - **Plumbing** conducts inspections of new construction, alterations, and renovations of plumbing systems to ensure they meet approved plans and Code. They register plumbing contractors and water treatment operators. Plumbing cross-connection inspections identify water systems in need of protection from contaminants, per the State Safe Drinking Water Act.
- **Dangerous Buildings Division** enforces ordinance (8-16) and State Law requiring certain actions to remedy dangerous structures. Demolition activities have been reassigned to the Demolition Department; the division continues to inspect the work. This includes response to dangerous building complaints; property ownership identification and notification; filing documents of record; presentation at “show cause” and City Council hearings; deferral and rescission request processing. It also includes Fire Insurance Escrow, wrecking and Fire Run inspections.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Development Resource Center (DRC)** acts as an information resource center for development projects under City Charter (Sec. 7-405, “One-Stop Service”); building application intake; mapping the development process; weather conceptual, new construction, rehabilitation and alterations; Green Storm Water; activating vacant lots for land-based ventures; or tactically preserving existing structures. This includes **Welcome Resource Center/Intake Center (WRC)** allowing customers to create accounts, upload plans and applications for review; **Electronic Plan Review (ePLANS)** for submittal of construction or site plans, through the **Plan Review Division** which ensures that developments or building projects comply with City Ordinances and Codes. Plan review verifies compliance to Zoning Ordinance, Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. The division coordinates with various Agencies, and approves Building Permits, Demolition Permits, Sign Permits, Awning Permits, and Temporary Use Permits.
- **Environmental Affairs (EA)** coordinates with other governments and the community to protect Detroit’s natural resources. The City Charter requires EA to coordinate environmental protection policies, so they review and approve Environmental Site Assessment reports for all properties being acquired, Brownfields Redevelopment and Revitalization efforts under the Michigan Natural Resources and Environmental Protection Act (PA451 of 1994), funding for cleanup of contaminated sites; and enforcement of Chapter 42 (Solid Waste, and Illegal Dumping) and Chapter 8 (Property Maintenance) through Environmental Enforcement. This unit develops and monitors Host Community Agreements (HCA) per the Wayne County Solid Waste Management Plan.
- **Licenses and Permitting Division** includes the **Business License unit, which** educates and enforces compliance of City Codes for regulated Detroit businesses, and the **Permits unit** which assists contractors and homeowners to obtain the necessary permits for businesses or homes. When a customer is purchasing property, this unit provides the application necessary to schedule an inspection. This division assists businesses to achieve compliance and issues misdemeanor violations to non-compliant business operators. It coordinates Show Cause Hearings to determine if a license should be denied, suspended, or revoked in accordance with city code; and assures Special Events operate as indicated.
- **One-Stop Virtual Permitting** which consolidates development-related reviews, approvals, and permit issuance in one location and provides a Permitting Wizard to navigate through the required Zoning, Permitting, Fees, and Licensing.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Property Maintenance Division (PMD)** inspects rental residential and commercial structures to encourage neighborhood stabilization by addressing blight, safety and welfare. It corrects noncompliant properties, and if tenant relocation is necessary (re: no heat, water or electricity), PMD works to find temporary living arrangements. This includes Residential Inspections, Pre-sale Inspection, Commercial Inspections, Issuance of violations and enforcement at 36th District Court and the Department of Appeals and Hearings and Compliance Agreements.
- **Zoning Division** is the designated Zoning Administrator for the City (per City Charter Sec.7-401), coordinating all applications for permits, grants, variances, waivers or exceptions. This includes providing zoning assistance, interpretation and verification; facilitating zoning review prior to the establishment of new uses; performing Site Plan reviews; processing zoning variances for the Board of Zoning Appeals and special land use hearings for conditional, controlled and regulated land uses. This Division conducts Hearings for Medical Marijuana and works on zoning ordinance revisions.

Operating Budget Highlights:

- General Fund - adds 4 FTE to the Business License Unit to address increased licensing volume from recently enacted ordinances
- Construction Code Fund - adds 33 FTE to the Property Maintenance and BSEED Administration Divisions to address increases in construction and blight reduction activities.

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

Department #: 13

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,524,764	32,170,523	2,188,000	28,917,700	1,960,000	32,495,647
Total Expenditures	785,246	25,960,501	1,243,886	30,459,006	1,421,906	34,528,790
Net Tax Cost	(739,518)	(6,210,023)	(944,114)	1,541,306	(538,094)	2,033,143

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,960,000	32,665,036	1,960,000	33,299,629	1,960,000	33,701,740
Total Expenditures	1,425,005	34,706,457	1,453,289	35,420,853	1,469,242	35,868,803
Net Tax Cost	(534,995)	2,041,421	(506,711)	2,121,224	(490,758)	2,167,063

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	15	17	21	21	21	21
Non-General Fund	255	287	320	320	320	320
Total Positions	270	304	341	341	341	341

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,459,006	34,528,790	34,706,457	35,420,853	35,868,803
Salaries & Wages	18,973,825	22,100,451	22,542,459	22,993,310	23,223,244
Employee Benefits	4,808,099	5,699,828	5,274,004	5,372,187	5,449,096
Professional & Contractual Services	75,000	75,000	76,800	78,643	80,216
Operating Supplies	1,878,167	1,817,304	1,860,918	1,905,581	1,943,693
Operating Services	4,602,475	4,714,767	4,827,922	4,943,793	5,042,668
Other Expenses	121,440	121,440	124,354	127,339	129,886
Grand Total	30,459,006	34,528,790	34,706,457	35,420,853	35,868,803

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740
Sales & Charges for Services	191,000	194,820	198,716	202,691	206,745
Fines, Forfeits, & Penalties	1,090,000	1,186,000	1,202,320	1,218,966	1,235,945
Licenses, Permits, & Inspection Charges	25,949,000	28,108,980	28,638,761	29,180,434	29,732,102
Contributions & Transfers	1,687,700	3,005,847	2,625,239	2,697,538	2,526,948
Grand Total	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	30,459,006	34,528,790	34,706,457	35,420,853	35,868,803
1000 - General Fund	1,243,886	1,421,906	1,425,005	1,453,289	1,469,242
Salaries & Wages	970,130	1,116,277	1,138,603	1,161,376	1,172,989
Employee Benefits	242,574	274,529	254,556	259,303	262,991
Operating Supplies	27,182	27,100	27,750	28,416	28,984
Other Expenses	4,000	4,000	4,096	4,194	4,278
2490 - Construction Code Fund	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
Salaries & Wages	16,150,378	19,060,028	19,441,227	19,830,052	20,028,354
Employee Benefits	4,085,304	4,930,090	4,561,188	4,646,093	4,712,634
Professional & Contractual Services	75,000	75,000	76,800	78,643	80,216
Operating Supplies	1,768,763	1,707,982	1,748,973	1,790,948	1,826,767
Operating Services	4,534,515	4,646,807	4,758,331	4,872,531	4,969,980
Other Expenses	115,740	115,740	118,517	121,362	123,789
3401 - Solid Waste Management	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
Salaries & Wages	1,853,317	1,924,146	1,962,629	2,001,882	2,021,901
Employee Benefits	480,221	495,209	458,260	466,791	473,471
Operating Supplies	82,222	82,222	84,195	86,217	87,942
Operating Services	67,960	67,960	69,591	71,262	72,688
Other Expenses	1,700	1,700	1,741	1,783	1,819
Grand Total	30,459,006	34,528,790	34,706,457	35,420,853	35,868,803

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740
1000 - General Fund	2,188,000	1,960,000	1,960,000	1,960,000	1,960,000
Fines, Forfeits, & Penalties	290,000	370,000	370,000	370,000	370,000
Licenses, Permits, & Inspection Charges	1,898,000	1,590,000	1,590,000	1,590,000	1,590,000
2490 - Construction Code Fund	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
Sales & Charges for Services	191,000	194,820	198,716	202,691	206,745
Fines, Forfeits, & Penalties	800,000	816,000	832,320	848,966	865,945
Licenses, Permits, & Inspection Charges	24,051,000	26,518,980	27,048,761	27,590,434	28,142,102
Contributions & Transfers	1,687,700	3,005,847	2,625,239	2,697,538	2,526,948
Grand Total	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
13 - Buildings, Safety, Engineering, & Environmental Department	30,459,006	34,528,790	34,706,457	35,420,853	35,868,803
1000 - General Fund	1,243,886	1,421,906	1,425,005	1,453,289	1,469,242
26130 - BSEED Environmental Protection	489,098	569,727	569,716	580,956	587,255
130370 - Environmental Affairs	489,098	569,727	569,716	580,956	587,255
27130 - BSEED - Business License Center	754,788	852,179	855,289	872,333	881,987
130365 - Business License Center	754,788	852,179	855,289	872,333	881,987
2490 - Construction Code Fund	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
25130 - BSEED Safe Buildings	8,061,239	11,033,106	11,037,306	11,255,363	11,377,844
130320 - Property Maintenance Enforcement	5,202,943	7,732,479	7,735,009	7,887,651	7,973,062
130321 - Dangerous Building Administration	1,510,467	1,668,045	1,669,080	1,702,167	1,720,951
130345 - BSEED Housing Inspections	1,347,829	1,632,582	1,633,217	1,665,545	1,683,831
27131 - BSEED Development Support	10,368,932	11,465,434	11,475,767	11,702,814	11,830,535
130340 - BSEED Mechanical	5,180,457	5,771,309	5,778,789	5,893,290	5,957,872
130346 - BSEED Buildings	2,591,978	2,849,467	2,851,900	2,908,301	2,939,994
130347 - BSEED Zoning	283,338	479,686	479,688	489,156	494,469
130375 - BSEED Permits	320,704	293,060	293,049	298,832	302,071
130376 - Plan Review	1,373,835	1,526,249	1,526,664	1,556,790	1,573,650
130377 - Development Resource Center - One Stop Shop Plan F	618,620	545,663	545,677	556,445	562,479
29130 - BSEED - Administration	8,299,529	8,037,107	8,191,963	8,381,452	8,533,361
130310 - BSEED Administration	8,299,529	8,037,107	8,191,963	8,381,452	8,533,361
3401 - Solid Waste Management	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
26132 - BSEED Environmental Protection SW Fund	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821
130372 - Environmental Enforcement	2,485,420	2,571,237	2,576,416	2,627,935	2,657,821

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Grand Total	30,459,006	34,528,790	34,706,457	35,420,853	35,868,803

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
13 - Buildings, Safety, Engineering, & Environmental Department	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740
1000 - General Fund	2,188,000	1,960,000	1,960,000	1,960,000	1,960,000
26130 - BSEED Environmental Protection	303,000	420,000	420,000	420,000	420,000
130370 - Environmental Affairs	13,000	50,000	50,000	50,000	50,000
130372 - Environmental Enforcement	290,000	370,000	370,000	370,000	370,000
27130 - BSEED - Business License Center	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
130365 - Business License Center	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
2490 - Construction Code Fund	26,729,700	30,535,647	30,705,036	31,339,629	31,741,740
25130 - BSEED Safe Buildings	7,427,000	7,575,540	7,727,052	7,881,591	8,039,221
130320 - Property Maintenance Enforcement	6,367,000	6,494,340	6,624,227	6,756,711	6,891,845
130321 - Dangerous Building Administration	39,000	39,780	40,576	41,387	42,214
130345 - BSEED Housing Inspections	1,021,000	1,041,420	1,062,249	1,083,493	1,105,162
27131 - BSEED Development Support	19,136,700	22,790,787	22,805,278	23,281,877	23,522,834
130340 - BSEED Mechanical	6,947,700	8,371,047	8,097,743	8,279,492	8,220,542
130347 - BSEED Zoning	112,000	114,240	116,525	118,855	121,232
130375 - BSEED Permits	25,000	25,500	26,010	26,530	27,060
130376 - Plan Review	12,052,000	14,280,000	14,565,000	14,857,000	15,154,000
29130 - BSEED - Administration	166,000	169,320	172,706	176,161	179,685
130310 - BSEED Administration	166,000	169,320	172,706	176,161	179,685
Grand Total	28,917,700	32,495,647	32,665,036	33,299,629	33,701,740

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
13 - Buildings, Safety, Engineering, & Environmental Department	304	341	341	341	341
1000 - General Fund	17	21	21	21	21
26130 - BSEED Environmental Protection	8	8	8	8	8
130370 - Environmental Affairs	8	8	8	8	8
010721 - General Manager - Environmental Affairs	1	1	1	1	1
081003 - Customer Service Representative III	0	1	1	1	1
081006 - Customer Service Representative I - BSEED	1	0	0	0	0
272022 - Environmental Specialist II	4	4	4	4	4
272023 - Environmental Specialist III	2	2	2	2	2
27130 - BSEED - Business License Center	9	13	13	13	13
130365 - Business License Center	9	13	13	13	13
010814 - Manager II - BSEED	0	1	1	1	1
010912 - Manager I - BSEED	1	0	0	0	0
012072 - Admin Asst - Grade III - BSEED	1	1	1	1	1
081003 - Customer Service Representative III	0	4	4	4	4
081006 - Customer Service Representative I - BSEED	4	0	0	0	0
099131 - Commercial and Residential License Investigator	2	4	4	4	4
099156 - Senior Commercial and Residential License Investigator	1	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	2	2	2	2
2490 - Construction Code Fund	247	280	280	280	280
25130 - BSEED Safe Buildings	105	137	137	137	137
130320 - Property Maintenance Enforcement	66	98	98	98	98
012006 - Title Searcher	3	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
012014 - Information Technician	2	0	0	0	0
012237 - Admin Asst - Grade II - BSEED	1	1	1	1	1
013375 - Executive Administrative Assistant I	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1
081003 - Customer Service Representative III	0	13	13	13	13
081006 - Customer Service Representative I - BSEED	9	0	0	0	0
13111002 - Project Manager Analytics Specialist II	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
199121 - Housing Inspector	11	33	33	33	33
199155 - Assistant Chief of Property Maintenance	1	1	1	1	1
199221 - Building Inspector	29	36	36	36	36
199231 - Supervising Building Inspector	4	4	4	4	4
653080 - Executive Management Team	1	1	1	1	1
82012051 - Head Clerk	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
130321 - Dangerous Building Administration	21	21	21	21	21
012006 - Title Searcher	3	3	3	3	3
012041 - Principal Clerk	1	1	1	1	1
012072 - Admin Asst - Grade III - BSEED	1	1	1	1	1
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
199221 - Building Inspector	9	9	9	9	9
199231 - Supervising Building Inspector	2	2	2	2	2
130345 - BSEED Housing Inspections	18	18	18	18	18

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
081003 - Customer Service Representative III	0	2	2	2	2
081006 - Customer Service Representative I - BSEED	2	0	0	0	0
199321 - Plumbing Inspector	14	14	14	14	14
199331 - Supervising Plumbing Inspector	1	1	1	1	1
82012051 - Head Clerk	1	1	1	1	1
27131 - BSEED Development Support	126	126	126	126	126
130340 - BSEED Mechanical	60	60	60	60	60
012237 - Admin Asst - Grade II - BSEED	1	1	1	1	1
019210 - Office Management Assistant	2	2	2	2	2
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
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	8	8	8	8	8
199526 - Mechanical Inspector	12	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
130346 - BSEED Buildings	31	31	31	31	31
012014 - Information Technician	1	0	0	0	0
012019 - Senior Information Technician	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	4	0	0	0	0
199221 - Building Inspector	21	21	21	21	21
199231 - Supervising Building Inspector	1	1	1	1	1
199241 - Assistant Chief of Building Inspections	1	1	1	1	1
199251 - Chief of Building Inspections	1	1	1	1	1
130347 - BSEED Zoning	4	6	6	6	6
010912 - Manager I - BSEED	1	1	1	1	1
012014 - Information Technician	1	0	0	0	0
081003 - Customer Service Representative III	0	1	1	1	1
114231 - Senior City Planner - Design	1	0	0	0	0
199034 - Zoning Inspector - Zoning Appeals	0	4	4	4	4
199035 - Zoning Inspector	1	0	0	0	0
130375 - BSEED Permits	6	6	6	6	6
012041 - Principal Clerk	1	1	1	1	1
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
130376 - Plan Review	15	15	15	15	15
010731 - General Manager - General Services	0	1	1	1	1
010814 - Manager II - BSEED	1	0	0	0	0
012014 - Information Technician	1	0	0	0	0
081003 - Customer Service Representative III	0	1	1	1	1
199221 - Building Inspector	5	5	5	5	5
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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
199321 - Plumbing Inspector	1	1	1	1	1
199421 - Electrical Inspector	2	2	2	2	2
199526 - Mechanical Inspector	1	1	1	1	1
81124043 - Senior Associate Civil Engineer Design	3	3	3	3	3
130377 - Development Resource Center - One Stop Shop Plan	10	8	8	8	8
010912 - Manager I - BSEED	1	1	1	1	1
012014 - Information Technician	2	0	0	0	0
012019 - Senior Information Technician	1	1	1	1	1
081003 - Customer Service Representative III	0	3	3	3	3
081006 - Customer Service Representative I - BSEED	1	0	0	0	0
114141 - Principal City Planner - Research	1	0	0	0	0
114231 - Senior City Planner - Design	1	1	1	1	1
199035 - Zoning Inspector	1	0	0	0	0
199221 - Building Inspector	2	2	2	2	2
29130 - BSEED - Administration	16	17	17	17	17
130310 - BSEED Administration	16	17	17	17	17
010121 - Director of Buildings and Safety Engineering	1	1	1	1	1
010122 - Deputy Director of Buildings and Safety Engineering	1	1	1	1	1
012014 - Information Technician	1	0	0	0	0
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

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
019210 - Office Management Assistant	1	1	1	1	1
041972 - Business Systems Support Specialist II	4	4	4	4	4
081003 - Customer Service Representative III	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
13111141 - Operations General Manager	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
932033 - Senior Data Scientist	1	1	1	1	1
3401 - Solid Waste Management	40	40	40	40	40
26132 - BSEED Environmental Protection SW Fund	40	40	40	40	40
130372 - Environmental Enforcement	40	40	40	40	40
010924 - Manager I - Environmental Affairs	0	1	1	1	1
012041 - Principal Clerk	1	1	1	1	1
081003 - Customer Service Representative III	0	3	3	3	3
081006 - Customer Service Representative I - BSEED	3	0	0	0	0
264221 - Environmental Control Inspector	28	28	28	28	28
264231 - Senior Environmental Control Inspector	3	3	3	3	3
264241 - Principal Environmental Control Inspector	3	3	3	3	3
264261 - Supervisor of Environmental Control	1	1	1	1	1
272032 - Environmental Specialist III - Environmental Assessr	1	0	0	0	0
Grand Total	304	341	341	341	341

DETROIT DEMOLITION DEPARTMENT (16)

Department Overview

MISSION:

The Detroit Demolition Department promotes the health, safety, and quality of life of the people of Detroit through the elimination of blighted structures. Staff will identify and strategically prioritize demolition targets; work with the Office of Contracting and Procurement on the solicitation for and selection of contractors; Coordinate/Manage/Oversee necessary pre-demolition due diligence, including survey and inspection of properties for hazardous or regulated materials; Coordinate/Manage/Oversee demolition activities, including abatement of hazardous/regulated materials and backfill and grading of properties; Respond to inquiries; recover costs associated with the demolition of structures on privately-owned property. In Fiscal Year 2023, the Detroit Demolition Department will employ a team of 83 staff.

STRATEGIC PRIORITIES:

1. Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets.
2. Demolish 400 structures per month on average through the fiscal year.

Operating Programs

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

DETROIT DEMOLITION DEPARTMENT (16)

- **Bond Rehabilitation Program** coordinates pre-rehabilitation due diligence and manages rehabilitation of publicly-owned residential structures. This will involve work with relevant departments, agencies, and stakeholders to identify and conduct all necessary due diligence, Contracting and Procurement, pre-demolition (non-environmental) due diligence; and cost recovery for rehabilitations.
- **Environmental Division** coordinates environmental due diligence for the Demolition Program. This will involve work with departments, agencies, and stakeholders to identify and conduct due diligence; Scope of Services for due diligence, abatement, and field services in conjunction with Contracting and Procurement; pre-demolition due diligence, including survey and inspection for hazardous or regulated materials.
- **Compliance Division** monitors and inspects the work of City contractors and reviews documentation provided by City contractors to ensure compliance with the protocols of the City Demolition and Bond Rehabilitation Programs. This will involve monitoring and tracking field operations of contractors to ensure compliance with their Scope of Services; reviewing their documentation; reporting on activities to City leadership, including the Mayor, Chief Financial Officer, and City Council; a disciplinary program for contractor non-compliance.
- **Transportation** provides daily bus deployment and management of drivers.

Operating Budget Highlights

- Increases emergency demolitions from 300 to 400
- Transfers the Board Up program from the General Services Department to the Demolition Department, including 10 FTEs and all associated supplies, equipment, vehicle maintenance, and fuel.

Department Name: Detroit Demolition Department

Department #: 16

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	7,974,130	-	-
Total Expenditures	(0)	8,762,136	-	7,974,130	-	11,772,167
Net Tax Cost	(0)	8,762,136	-	-	-	11,772,167

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund*	61	73	83	83	83	83
Total Positions	61	73	83	83	83	83

Non-General Fund positions include temporary staff through FY2023

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
16 - Detroit Demolition Department	7,974,130	11,772,167	-	-	-
Salaries & Wages	-	396,356	-	-	-
Employee Benefits	-	30,326	-	-	-
Professional & Contractual Services	816,500	2,380,651	-	-	-
Operating Supplies	6,795,630	8,521,865	-	-	-
Operating Services	-	80,969	-	-	-
Other Expenses	362,000	362,000	-	-	-
Grand Total	7,974,130	11,772,167	-	-	-

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
16 - Detroit Demolition Department	7,974,130	-	-	-	-
Contributions & Transfers	7,974,130	-	-	-	-
Grand Total	7,974,130	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
16 - Detroit Demolition Department	7,974,130	11,772,167	-	-	-
1003 - Blight Remediation Fund	7,974,130	11,772,167	-	-	-
Salaries & Wages	-	396,356	-	-	-
Employee Benefits	-	30,326	-	-	-
Professional & Contractual Services	816,500	2,380,651	-	-	-
Operating Supplies	6,795,630	8,521,865	-	-	-
Operating Services	-	80,969	-	-	-
Other Expenses	362,000	362,000	-	-	-
Grand Total	7,974,130	11,772,167	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
16 - Detroit Demolition Department	7,974,130	-	-	-	-
1003 - Blight Remediation Fund	7,974,130	-	-	-	-
Contributions & Transfers	7,974,130	-	-	-	-
Grand Total	7,974,130	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
16 - Detroit Demolition Department	7,974,130	11,772,167	-	-	-
1003 - Blight Remediation Fund	7,974,130	11,772,167	-	-	-
21200 - Detroit Demolition	7,974,130	11,772,167	-	-	-
160010 - Demolition Administration	-	100,969	-	-	-
160020 - Residential Demolition	7,974,130	11,194,516	-	-	-
160050 - Demolition Compliance	-	476,682	-	-	-
Grand Total	7,974,130	11,772,167	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
16 - Detroit Demolition Department	7,974,130	-	-	-	-
1003 - Blight Remediation Fund	7,974,130	-	-	-	-
21200 - Detroit Demolition	7,974,130	-	-	-	-
160020 - Residential Demolition	7,974,130	-	-	-	-
Grand Total	7,974,130	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
16 - Detroit Demolition Department	73	83	83	83	83
4503 - General Obligation Bond Fund	73	83	83	83	83
21003 - Neighborhood Improvement Bonds	73	83	83	83	83
160010 - Demolition Administration	19	19	19	19	19
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
11919911 - Associate Director of Strategic Affairs	1	1	1	1	1
653080 - Executive Management Team	3	3	3	3	3
929102 - Administrative Special Services Staff II	5	5	5	5	5
929107 - Administrative Special Services Staff II - Exempt	5	5	5	5	5
929108 - Administrative Special Services Staff III - Exempt	4	4	4	4	4
160040 - Demolition Environmental	7	7	7	7	7
929102 - Administrative Special Services Staff II	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	6	6	6	6	6
160050 - Demolition Compliance	47	57	57	57	57
13111103 - Program Analyst III	2	2	2	2	2
13111104 - Program Analyst IV	1	1	1	1	1
13111402 - Program Analyst II Community Development Spe	1	1	1	1	1
929101 - Administrative Special Services Staff I	10	18	18	18	18
929102 - Administrative Special Services Staff II	14	16	16	16	16
929107 - Administrative Special Services Staff II - Exempt	17	17	17	17	17
929108 - Administrative Special Services Staff III - Exempt	2	2	2	2	2
Grand Total	73	83	83	83	83

DEBT SERVICE (18)

Department Overview

MISSION:

The purpose of the Debt Service Fund is to meet the principal and interest of certain bonded indebtedness of the City of Detroit. 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 is funded from the General Fund and has now been transferred from the Non-Departmental section to ensure more transparency in the City's debt service budgets. However, debt service paid from 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.

Operating Programs

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.

DEBT SERVICE (18)

- **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:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	62,572,202	-	69,996,613	-	59,749,317
Total Expenditures	-	73,659,226	-	69,996,613	85,883,752	145,633,069
Net Tax Cost	-	11,087,024	-	-	85,883,752	85,883,752

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	55,006,228	-	46,684,170	-	41,436,051
Total Expenditures	73,459,321	128,465,549	75,667,844	122,352,014	75,707,101	117,143,152
Net Tax Cost	73,459,321	73,459,321	75,667,844	75,667,844	75,707,101	75,707,101

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
Fixed Charges	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
Grand Total	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Taxes, Assessments, & Interest	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
1000 - General Fund	-	85,883,752	73,459,321	75,667,844	75,707,101
Fixed Charges	-	85,883,752	73,459,321	75,667,844	75,707,101
4000 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Fixed Charges	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
4000 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Taxes, Assessments, & Interest	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
18 - Debt Service	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152
1000 - General Fund	-	85,883,752	73,459,321	75,667,844	75,707,101
29353 - Debt Repayment	-	85,883,752	73,459,321	75,667,844	75,707,101
180060 - Exit Financing Debt Service	-	33,309,947	20,692,216	20,978,625	21,224,913
180070 - B Note Debt Service	-	13,956,221	13,956,221	15,891,246	15,690,186
180080 - DSA Debt Service	-	37,950,488	37,953,127	37,949,249	37,953,485
180090 - JLA Debt Service	-	667,096	857,757	848,724	838,517
4000 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
29180 - Debt Service - General Bond Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
180010 - General Bond Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	145,633,069	128,465,549	122,352,014	117,143,152

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
18 - Debt Service	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
4000 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
29180 - Debt Service - General Bond Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
180040 - Sinking Interest & Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
Grand Total	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051

DEPARTMENT OF PUBLIC WORKS (19)

Department Overview

MISSION:

The Department of Public Works provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment in a cost-effective manner. Recent departmental highlights include:

- The construction of streetscapes on commercial corridors to support businesses and encourage increased usage by pedestrians and bicyclists. These improvements are funded by Gas & Weight Taxes, allocations from federal and state surface transportation funds, as well as Road Bond funds that were authorized in 2017.
- An aggressive program to ensure that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps.

STRATEGIC PRIORITIES:

1. Provide municipal solid waste management in an efficient and environmentally responsible manner.
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way.
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.

Operating Programs

- **Administrative Division** provides overall management and efficiencies. It houses the Street Administrator, who oversees all street-funded DPW operations including Traffic Engineering and Street Maintenance Divisions and the majority of City Engineering. It accounts for State Gas and Weight Tax revenue and for State and Federal grants on a project basis.
- **Street Maintenance Division** serves 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals with maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures. This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements.

DEPARTMENT OF PUBLIC WORKS (19)

- **City Engineering Division** designs, surveys, engineers and inspects roads and bridge improvements on the public right-of-way. This division manages all major road and bridge construction projects, including paving and streetscape enhancement projects. Plan and petition review services on behalf of planned construction projects ensure compliance with State and City construction standards.
- **Traffic Engineering Division** installs and maintains traffic control devices, pavement markings and street layouts to make the street system safe and fit for public use. It ensures safe, expeditious traffic flow through traffic control devices, signals, parking control devices, geometric improvements and pavement markings. The **Traffic Sign Shop** fabricates, repairs, and maintains traffic control and street name signs. Activities include evaluating and planning requests for changes in the street system and interfacing with external agencies such as the Federal Highway Administration, Michigan Department of Transportation and Wayne County Road Commission to coordinate highway planning. **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), is designed to accelerate the deployment of high-speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.
- **Solid Waste Division** provides for collection and disposal of waste generated by residential homes and commercial establishments, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Services include scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; annual inspections of commercial businesses; commercial refuse collection; and residential street sweeping. Solid Waste enforcement activities are performed by the Building, Safety Engineering and Environmental Department in coordination.
- **Greater Detroit Resource Recovery Authority** is a public body corporate created under Michigan Public Act 179 (1947). The GDRRA Board of Directors was established in 1984 to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal.

Performance Metrics

- **Trash Removal & Recycling Hauling:** Number of participating households in recycling program, number of pick-up requests, and weekly tonnage
- **Greater Detroit Resource Recovery Authority:** Tonnage of debris collected per week

Operating Budget Highlights:

- Adds \$1 million to support increased participation in Trash Removal and Recycling Hauling.
- Adds \$1.5 million to the Greater Detroit Resource Recovery Authority in response to increasing disposal cost rates.

Department Name: Department of Public Works

Department #: 19

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,445,391	168,649,822	4,629,000	165,195,750	4,705,000	168,637,131
Total Expenditures	2,426,795	180,078,680	3,419,659	149,222,047	3,746,331	151,166,053
Net Tax Cost	(2,018,596)	11,428,858	(1,209,341)	(15,973,703)	(958,669)	(17,471,078)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,705,000	171,903,445	4,705,000	175,682,208	4,705,000	179,088,920
Total Expenditures	3,770,053	154,305,001	3,845,102	157,801,459	3,891,933	161,041,000
Net Tax Cost	(934,947)	(17,598,444)	(859,898)	(17,880,749)	(813,067)	(18,047,920)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	23	33	33	33	33	33
Non-General Fund	299	463	463	463	463	463
Total Positions	322	496	496	496	496	496

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
19 - Department of Public Works	149,222,047	151,166,053	154,305,001	157,801,459	161,041,000
Salaries & Wages	23,685,684	24,892,564	25,390,415	25,898,224	26,157,206
Employee Benefits	7,823,183	7,814,158	7,381,743	7,495,828	7,586,498
Professional & Contractual Services	29,630,722	30,921,367	31,663,479	32,423,402	33,071,870
Operating Supplies	14,402,650	14,083,055	14,421,047	14,767,154	15,062,496
Operating Services	25,907,562	23,817,311	24,388,926	24,974,262	25,473,749
Equipment Acquisition	4,656,784	5,387,642	3,700,307	4,057,768	4,875,641
Capital Outlays	27,213,855	28,212,555	31,377,172	32,257,489	32,948,640
Fixed Charges	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
Other Expenses	2,116,050	2,306,025	2,308,869	2,311,783	2,314,270
Grand Total	149,222,047	151,166,053	154,305,001	157,801,459	161,041,000

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
19 - Department of Public Works	165,195,750	168,637,131	171,903,445	175,682,208	179,088,920
Grants, Shared Taxes, & Revenues	3,810,000	4,621,200	3,933,624	3,997,296	4,062,241
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Sales & Charges for Services	49,911,875	52,161,875	52,561,875	53,075,362	53,503,245
Licenses, Permits, & Inspection Charges	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
Taxes, Assessments, & Interest	99,300,000	98,900,000	101,800,000	104,000,000	106,100,000
Contributions & Transfers	7,344,875	8,049,056	8,702,946	9,704,550	10,518,434
Grand Total	165,195,750	168,637,131	171,903,445	175,682,208	179,088,920

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
19 - Department of Public Works	149,222,047	151,166,053	154,305,001	157,801,459	161,041,000
1000 - General Fund	3,419,659	3,746,331	3,770,053	3,845,102	3,891,933
Salaries & Wages	2,048,464	2,363,970	2,411,250	2,459,475	2,484,070
Employee Benefits	699,425	721,077	681,648	692,221	700,586
Operating Supplies	405,150	424,345	434,530	444,959	453,859
Operating Services	240,370	209,714	214,747	219,900	224,299
Other Expenses	26,250	27,225	27,878	28,547	29,119
3301 - Major Street	92,786,933	91,612,203	93,584,486	95,693,899	97,802,535
Salaries & Wages	15,573,815	16,187,929	16,511,688	16,841,922	17,010,341
Employee Benefits	5,127,680	5,093,203	4,810,809	4,885,189	4,944,331
Professional & Contractual Services	3,603,000	3,680,367	3,768,695	3,859,144	3,936,326
Operating Supplies	13,505,754	13,397,252	13,718,784	14,048,035	14,328,994
Operating Services	12,875,895	9,349,490	9,573,877	9,803,652	9,999,727
Equipment Acquisition	2,071,577	2,802,431	1,053,051	1,346,979	2,110,636
Capital Outlays	24,153,855	25,091,355	28,193,548	29,010,193	29,636,399
Fixed Charges	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
Other Expenses	2,089,800	2,278,800	2,280,991	2,283,236	2,285,151
3305 - PA 48 2002 Fund	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
Capital Outlays	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	49,955,455	52,686,319	53,766,838	55,015,162	56,034,291
Salaries & Wages	6,063,405	6,340,665	6,467,477	6,596,827	6,662,795
Employee Benefits	1,996,078	1,999,878	1,889,286	1,918,418	1,941,581
Professional & Contractual Services	26,027,722	27,241,000	27,894,784	28,564,258	29,135,544

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Operating Supplies	491,746	261,458	267,733	274,160	279,643
Operating Services	12,791,297	14,258,107	14,600,302	14,950,710	15,249,723
Equipment Acquisition	2,585,207	2,585,211	2,647,256	2,710,789	2,765,005
Grand Total	149,222,047	151,166,053	154,305,001	157,801,459	161,041,000

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
19 - Department of Public Works	165,195,750	168,637,131	171,903,445	175,682,208	179,088,920
1000 - General Fund	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
Licenses, Permits, & Inspection Charges	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
3301 - Major Street	105,065,875	105,553,375	107,715,875	110,129,362	112,457,245
Grants, Shared Taxes, & Revenues	750,000	1,500,000	750,000	750,000	750,000
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Sales & Charges for Services	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
Taxes, Assessments, & Interest	99,100,000	98,700,000	101,600,000	103,800,000	105,900,000
Contributions & Transfers	2,000,000	2,187,500	2,000,000	2,000,000	2,000,000
3305 - PA 48 2002 Fund	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
Grants, Shared Taxes, & Revenues	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	52,440,875	55,257,556	56,298,946	57,600,550	58,614,434
Sales & Charges for Services	46,896,000	49,196,000	49,396,000	49,696,000	49,896,000
Taxes, Assessments, & Interest	200,000	200,000	200,000	200,000	200,000
Contributions & Transfers	5,344,875	5,861,556	6,702,946	7,704,550	8,518,434
Grand Total	165,195,750	168,637,131	171,903,445	175,682,208	179,088,920

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
19 - Department of Public Works	149,222,047	151,166,053	154,305,001	157,801,459	161,041,000
1000 - General Fund	3,419,659	3,746,331	3,770,053	3,845,102	3,891,933
27190 - Development Support - Street Design	1,948,485	2,037,539	2,057,274	2,099,204	2,126,183
191701 - General Inspection	1,948,485	2,037,539	2,057,274	2,099,204	2,126,183
29190 - DPW Administration	1,471,174	1,708,792	1,712,779	1,745,898	1,765,750
190100 - Public Works Administration	1,471,174	1,708,792	1,712,779	1,745,898	1,765,750
3301 - Major Street	92,786,933	91,612,203	93,584,486	95,693,899	97,802,535
04189 - Major Street Fund Capital	26,119,032	26,800,386	28,126,958	29,210,659	30,577,591
193850 - Street Fund Capital	26,119,032	26,800,386	28,126,958	29,210,659	30,577,591
20453 - DPW Major Street Improvement Bond 2017	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
193337 - Major Street Bond Capital Projects	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
21087 - FY23 Highway Research & Planning Grant	-	937,500	960,000	983,040	1,002,701
191111 - Grants - Department of Public Works	-	937,500	960,000	983,040	1,002,701
25190 - Streets & Rights of Way Management	52,882,344	50,142,941	50,824,485	51,884,651	52,671,613
193821 - Lighting Signal Maintenance - PLD	2,309,266	1,769,609	1,807,578	1,846,460	1,879,638
193822 - DPW Street Maintenance	18,977,096	19,635,080	19,882,623	20,309,724	20,619,927
193825 - Transportation Planning	3,075,951	3,307,771	3,314,820	3,378,424	3,415,612
193826 - Transportation-Signs & Markings	3,457,580	3,807,207	3,850,328	3,931,810	3,989,398
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	7,171,557	7,270,421	7,319,816	7,465,330	7,555,077
193832 - DPW Snow & Ice Removal	4,543,988	4,642,000	4,753,407	4,867,488	4,964,837
193840 - Admin. Charges	11,346,906	7,710,853	7,895,913	8,085,415	8,247,124
3305 - PA 48 2002 Fund	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
27191 - Telecommunications on Rights of Way	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
194000 - Public Act 48 of 2002	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	49,955,455	52,686,319	53,766,838	55,015,162	56,034,291
26190 - Solid Waste Collection	37,529,504	38,749,010	39,507,039	40,415,716	41,147,741
190410 - Solid Waste Management	37,529,504	38,749,010	39,507,039	40,415,716	41,147,741
26192 - Solid Waste Disposal Costs	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
Grand Total	149,222,047	151,166,053	154,305,001	157,801,459	161,041,000

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
19 - Department of Public Works	165,195,750	168,637,131	171,903,445	175,682,208	179,088,920
1000 - General Fund	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
27190 - Development Support - Street Design	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
191701 - General Inspection	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
3301 - Major Street	105,065,875	105,553,375	107,715,875	110,129,362	112,457,245
04189 - Major Street Fund Capital	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
193850 - Street Fund Capital	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
21087 - FY23 Highway Research & Planning Grant	-	937,500	-	-	-
191111 - Grants - Department of Public Works	-	937,500	-	-	-
25190 - Streets & Rights of Way Management	102,050,000	101,650,000	104,550,000	106,750,000	108,850,000
193800 - G&W Tax Revenue-Major	99,100,000	98,700,000	101,600,000	103,800,000	105,900,000
193821 - Lighting Signal Maintenance - PLD	750,000	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	200,000	200,000	200,000	200,000	200,000
3305 - PA 48 2002 Fund	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
27191 - Telecommunications on Rights of Way	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
194000 - Public Act 48 of 2002	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
3401 - Solid Waste Management	52,440,875	55,257,556	56,298,946	57,600,550	58,614,434
26190 - Solid Waste Collection	52,440,875	55,257,556	56,298,946	57,600,550	58,614,434
190410 - Solid Waste Management	52,440,875	55,257,556	56,298,946	57,600,550	58,614,434
Grand Total	165,195,750	168,637,131	171,903,445	175,682,208	179,088,920

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
19 - Department of Public Works	496	496	496	496	496
1000 - General Fund	33	33	33	33	33
27190 - Development Support - Street Design	21	21	21	21	21
191701 - General Inspection	21	21	21	21	21
013131 - Office Assistant III	2	2	2	2	2
095045 - Construction Permit Coordinator	1	1	1	1	1
122511 - Construction Project Coordinator	1	1	1	1	1
124052 - Engineer of Streets	1	1	1	1	1
196032 - Senior Construction Inspector	0	11	11	11	11
196041 - Principal Construction Inspector - Paving	0	4	4	4	4
196052 - Head Construction Inspector - Paving	1	1	1	1	1
81196032 - Senior Construction Inspector	15	0	0	0	0
29190 - DPW Administration	12	12	12	12	12
190100 - Public Works Administration	12	12	12	12	12
010123 - Director - Department of Public Works	1	1	1	1	1
010124 - Deputy Director - Department of Public Works	1	1	1	1	1
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
112113 - Supervisory Information Technology Specialist System	1	1	1	1	1
11919906 - Associate Director of Administration	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111004 - Project Manager Analytics Specialist IV	2	0	0	0	0
15111004 - Project Manager Analytics Specialist IV	0	2	2	2	2
932010 - Press Secretary	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	0	1	1	1	1
3301 - Major Street	325	325	325	325	325
25190 - Streets & Rights of Way Management	325	325	325	325	325
193822 - DPW Street Maintenance	176	177	177	177	177
010124 - Deputy Director - Department of Public Works	1	1	1	1	1
012033 - District Clerk	2	2	2	2	2
012061 - Administrative Assistant - Grade II	0	1	1	1	1
015141 - Equipment Dispatcher	1	1	1	1	1
041547 - Head Governmental Analyst	1	0	0	0	0
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
19305203 - Planner III Urban Design	0	1	1	1	1
19305204 - Planner IV Urban Design	1	1	1	1	1
611163 - Assistant Manager - Street Maintenance and Consti	1	1	1	1	1
611173 - Superintendent of Street Maintenance and Constru	1	1	1	1	1
612011 - Street Maintenance Helper	18	18	18	18	18
612021 - Street Maintenance Worker	7	7	7	7	7
612033 - Asphalt Finisher	4	4	4	4	4

**CITY OF DETROIT
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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
612131 - Street Maintenance Sub-Foreman	11	11	11	11	11
612143 - Street Maintenance Foreman	8	7	7	7	7
612145 - Assistant Supervisor of Street Maintenance and Cor	4	4	4	4	4
612161 - Supervisor of Street Maintenance and Construction	3	3	3	3	3
619107 - Laborer A	20	20	20	20	20
721523 - Vehicle Operator I	67	67	67	67	67
721529 - Vehicle Operator III	14	14	14	14	14
721535 - Construction Equipment Operator	6	6	6	6	6
721538 - Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
81041547 - Head Governmental Analyst	0	1	1	1	1
193825 - Transportation Planning	33	32	32	32	32
013131 - Office Assistant III	1	1	1	1	1
099673 - Engineering Services Coordinator	2	2	2	2	2
124070 - Head Engineer - Transportation	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
134021 - Senior Assistant Electrical Engineer - Design	0	1	1	1	1
134040 - Senior Associate Electrical Engineer - Design	1	0	0	0	0
15111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
184021 - Senior Assistant Traffic Engineer	1	4	4	4	4
184041 - Senior Associate Traffic Engineer	6	0	0	0	0
184050 - Traffic Engineer	2	3	3	3	3
184061 - City Traffic Engineer	1	1	1	1	1
192031 - Engineering Support Specialist II	5	6	6	6	6
193034 - Drafting Technician IV	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
199038 - Project Traffic Adjuster	2	0	0	0	0
738341 - Electrical Worker - General	4	0	0	0	0
738351 - Electrical Worker Foreman	1	0	0	0	0
81184041 - Senior Associate Traffic Engineer	3	5	5	5	5
8134040 - Senior Associate Electrical Engineer Design	1	1	1	1	1
8738351 - Electrical Worker Foreman	0	5	5	5	5
193826 - Transportation-Signs & Markings	41	41	41	41	41
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
099133 - Traffic Investigator	6	6	6	6	6
099144 - Supervising Traffic Investigator	1	1	1	1	1
619034 - Sign Stencil Preparator	2	2	2	2	2
631013 - Building Attendant A	1	1	1	1	1
712132 - Traffic Sign Mechanic	23	23	23	23	23
712141 - Sign Shop Foreman	3	3	3	3	3
712147 - Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161 - Traffic Sign Shop Supervisor	1	1	1	1	1
193830 - City Engineers	75	75	75	75	75
010141 - City Engineer	1	1	1	1	1
010844 - Manager II - Public Works	1	1	1	1	1
012241 - Administrative Assistant - Grade II-Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2

**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		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
013367 - Executive Secretary III		1	1	1	1
095038 - Supervisor of Maps and Records		1	1	1	1
099673 - Engineering Services Coordinator		2	2	2	2
112123 - Information Technology Specialist Systems Analyst		1	1	1	1
122324 - Supervising Survey Technician		3	3	3	3
122336 - Senior Associate Surveyor		1	1	1	1
124023 - Senior Assistant Civil Engineer - Design		4	4	4	4
124033 - Associate Civil Engineer - Design		2	2	2	2
124043 - Senior Associate Civil Engineer - Design		1	0	0	0
124052 - Engineer of Streets		1	1	1	1
124055 - Field Engineer		1	1	1	1
124066 - Head Engineer - Design and Field Services		1	1	1	1
13111002 - Project Manager Analytics Specialist II		2	2	2	2
196032 - Senior Construction Inspector		0	23	23	23
196041 - Principal Construction Inspector - Paving		1	6	6	6
196052 - Head Construction Inspector - Paving		0	1	1	1
252021 - Materials Laboratory Technician		0	3	3	3
252032 - Materials Laboratory Supervisor		1	1	1	1
81041915 - Senior Geographic Information Systems Support		3	3	3	3
81124043 - Senior Associate Civil Engineer Design		0	1	1	1
81154043 - Senior Associate Structural Engineer Design		1	1	1	1
81196032 - Senior Construction Inspector		29	0	0	0
8124047 - Senior Associate Civil Engineer Field		5	5	5	5
81252021 - Materials Laboratory Technician		3	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
82193023 - Drafting Technician III	3	3	3	3	3
3401 - Solid Waste Management	138	138	138	138	138
26190 - Solid Waste Collection	134	134	134	134	134
190410 - Solid Waste Management	134	134	134	134	134
012033 - District Clerk	2	2	2	2	2
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	2	2	2	2	2
612143 - Street Maintenance Foreman	3	0	0	0	0
612161 - Supervisor of Street Maintenance and Construction	1	0	0	0	0
618061 - Assistant Superintendent of Solid Waste	1	1	1	1	1
618071 - Superintendent of Solid Waste	1	1	1	1	1
618111 - Refuse Collection Packer Operator	35	35	35	35	35
618121 - Refuse Collection Foreman	5	8	8	8	8
618141 - Refuse Collection Supervisor	2	3	3	3	3
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
82012051 - 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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
26192 - Solid Waste Disposal Costs	4	4	4	4	4
190422 - Greater Detroit Resource Recovery Authority (GDRR)	4	4	4	4	4
013374 - Executive Administrative Assistant II	0	1	1	1	1
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	0	0	0	0
931617 - Administrative Assistant - Grade III - GDRRA	1	1	1	1	1
Grand Total	496	496	496	496	496

DEPARTMENT OF TRANSPORTATION (20)

Department Overview

MISSION:

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

DDOT is the largest public transit provider in Michigan and prides itself on providing reliable, clean, safe, and efficient service to an average of 85,000 riders' daily. For routes and fare information, visit ridedetroittransit.com. DDOT's Main Office, at 1301 East Warren, houses administrative offices, heavy repair shops and plant maintenance. Two bus operating facilities, Shoemaker and Gilbert, serve as bus terminal operations and daily bus repair work. A third bus operating facility, Coolidge, is in the rebuild design phase. In addition, DDOT maintains the daily operation of the Rosa Parks Transit Center which is a passenger facility, servicing over 5,000 customers a day.

STRATEGIC PRIORITIES:

1. Modernize transit system to better serve customers.
2. Increase ridership.
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.

Operating Programs

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

DEPARTMENT OF TRANSPORTATION (20)

- **Transportation** provides daily bus deployment and management of drivers.

Operating Budget Highlights:

- Adds \$4.4 million to increase the quality of paratransit service
- Adds \$1 million and 19 FTEs to support Vehicle Operations
- Adds \$1 million to support cost increases in the Department's insurance policy
- Leverages \$10 million of DDOT's allocation of American Rescue Plan Act transit funding to stabilize service while farebox revenue remains depressed.
- Supported by increases in General Fund contributions (see Non-Departmental budget), including an additional \$26.5 million to restore base funding for DDOT and the People Mover that was supported by federal relief, plus another \$5.8 million to support the DDOT budget increases above.

Department Name: Detroit Department of Transportation

Department #: 20

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	127,707,452	-	135,090,904	-	138,923,841
Total Expenditures	-	122,198,424	-	135,090,904	-	138,923,841
Net Tax Cost	-	(5,509,028)	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	146,506,439	-	149,417,669	-	151,391,916
Total Expenditures	-	146,506,439	-	149,417,669	-	151,391,916
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	580	941	960	960	960	960
Total Positions	580	941	960	960	960	960

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
Salaries & Wages	46,850,843	41,622,941	48,983,400	49,963,066	50,462,697
Employee Benefits	19,195,830	16,844,392	16,009,069	16,255,894	16,454,021
Professional & Contractual Services	17,223,572	22,007,157	22,122,128	22,662,976	23,153,784
Operating Supplies	15,489,988	14,402,408	14,748,066	15,102,021	15,404,062
Operating Services	29,677,860	30,710,223	31,447,268	32,202,003	32,846,047
Fixed Charges	2,456,348	2,456,957	2,456,347	2,633,949	2,546,845
Other Expenses	4,196,463	10,879,763	10,740,161	10,597,760	10,524,460
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Sales & Charges for Services	58,380,051	49,912,988	56,146,988	56,543,988	56,948,937
Contributions & Transfers	62,969,696	75,269,696	76,618,294	79,132,524	80,701,822
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
5301 - Transportation Operation	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
Salaries & Wages	39,966,843	34,738,941	41,961,720	42,800,952	43,228,962
Employee Benefits	16,620,530	14,452,392	13,617,069	13,863,894	14,062,021
Professional & Contractual Services	16,871,719	21,655,304	21,761,831	22,294,032	22,777,461
Operating Supplies	15,489,988	14,402,408	14,748,066	15,102,021	15,404,062
Operating Services	29,677,860	30,710,223	31,447,268	32,202,003	32,846,047
Fixed Charges	2,456,348	2,456,957	2,456,347	2,633,949	2,546,845
Other Expenses	271,763	6,771,763	6,778,285	6,784,965	6,790,665
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
Salaries & Wages	6,884,000	6,884,000	7,021,680	7,162,114	7,233,735
Employee Benefits	2,575,300	2,392,000	2,392,000	2,392,000	2,392,000
Professional & Contractual Services	351,853	351,853	360,297	368,944	376,323
Other Expenses	3,924,700	4,108,000	3,961,876	3,812,795	3,733,795
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
5301 - Transportation Operation	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Sales & Charges for Services	58,380,051	49,912,988	56,146,988	56,543,988	56,948,937
Contributions & Transfers	62,900,000	75,200,000	76,548,598	79,062,828	80,632,126
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Contributions & Transfers	69,696	69,696	69,696	69,696	69,696
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
5301 - Transportation Operation	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
27200 - Rider Services	52,368,899	56,871,219	63,678,318	64,971,300	65,638,050
200300 - DDOT Vehicle Operation	42,168,899	35,802,634	42,260,087	43,195,032	43,556,256
200310 - DDOT ADA Transportation Services	10,200,000	14,568,585	14,918,231	15,276,268	15,581,794
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	52,085,190	51,412,484	51,850,441	53,070,139	54,052,970
200010 - DDOT Administration	3,021,418	3,025,120	3,053,130	3,116,441	3,160,403
200020 - DDOT Compliance	529,615	632,629	635,533	648,058	656,001
200090 - DDOT Finance	10,713,960	10,713,960	10,557,896	10,821,203	11,075,176
200140 - DDOT Human Resources	802,478	802,478	821,737	841,459	858,288
200170 - DDOT Building Maintenance	8,563,163	9,540,241	9,746,505	9,974,414	10,161,978
200230 - DDOT Risk Management	6,437,432	6,672,632	6,793,680	6,946,988	7,067,065
200280 - DDOT Vehicle Maintenance	15,240,089	13,303,335	13,380,982	13,701,904	13,925,862
200290 - DDOT Materials Management	6,777,035	6,722,089	6,860,978	7,019,672	7,148,197
29201 - DDOT Planning	4,900,962	4,904,285	4,953,827	5,057,465	5,130,473
200011 - DDOT Strategic Planning Division	1,631,876	1,655,515	1,667,860	1,701,749	1,724,448
200030 - DDOT Marketing	858,777	860,490	871,167	889,858	903,579
200040 - DDOT Mobility Innovation	782,632	784,280	784,910	799,704	808,264
200070 - DDOT Management Information Services	1,054,482	1,053,845	1,079,137	1,105,037	1,127,139
200110 - DDOT Customer Programs & Communications	573,195	550,155	550,753	561,117	567,043
29202 - DDOT - Claims Fund (Insurance Premium)	12,000,000	12,000,000	12,288,000	12,582,912	12,834,570
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,288,000	12,582,912	12,834,570

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	12,983,876	12,967,395	12,956,021
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	12,983,876	12,967,395	12,956,021
20572 - DDOT SEMCOG Grant	384,000	384,000	391,680	399,514	403,509
201111 - DDOT Grants	384,000	384,000	391,680	399,514	403,509
20617 - DDOT Specialized Services Grant	351,853	351,853	360,297	368,944	376,323
201111 - DDOT Grants	351,853	351,853	360,297	368,944	376,323
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
20 - Detroit Department of Transportation	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916
5301 - Transportation Operation	121,355,051	125,187,988	132,770,586	135,681,816	137,656,063
27200 - Rider Services	118,455,051	122,287,988	129,870,586	132,781,816	134,756,063
200300 - DDOT Vehicle Operation	118,455,051	115,787,988	123,370,586	126,281,816	128,256,063
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DDOT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
5303 - Transportation Grants Fund	13,735,853	13,735,853	13,735,853	13,735,853	13,735,853
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
20572 - DDOT SEMCOG Grant	384,000	384,000	384,000	384,000	384,000
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
20617 - DDOT Specialized Services Grant	351,853	351,853	351,853	351,853	351,853
201111 - DDOT Grants	351,853	351,853	351,853	351,853	351,853
Grand Total	135,090,904	138,923,841	146,506,439	149,417,669	151,391,916

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
20 - Detroit Department of Transportation	941	960	960	960	960
5301 - Transportation Operation	941	960	960	960	960
27200 - Rider Services	609	628	628	628	628
200300 - DDOT Vehicle Operation	609	628	628	628	628
010848 - Manager II - Transportation	2	2	2	2	2
010954 - Manager I - Transportation	2	2	2	2	2
012210 - Administrative Specialist I	2	2	2	2	2
013131 - Office Assistant III	3	3	3	3	3
076013 - Instructor - Transportation Equipment Operation	10	10	10	10	10
076015 - Supervising Instructor - Transportation Equipment (1	1	1	1	1
351136 - Senior Transportation Service Inspector	23	30	30	30	30
351336 - Transportation Terminal Supervisor	12	12	12	12	12
351348 - Transportation District Superintendent	7	9	9	9	9
351371 - Superintendent of Transportation Operations	3	4	4	4	4
351525 - Transportation Station Worker	16	20	20	20	20
359032 - Transportation Emergency Dispatcher	15	20	20	20	20
43601104 - Administrative Assistant IV	1	1	1	1	1
722038 - Transportation Equipment Operator	510	510	510	510	510
81012210 - Administrative Specialist I	1	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
29200 - DDOT Administration	293	293	293	293	293
200010 - DDOT Administration	14	14	14	14	14
010159 - Deputy Director of Transportation Department	2	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
011702 - Executive Manager - DDOT	2	2	2	2	2
013375 - Executive Administrative Assistant I	1	1	1	1	1
013376 - Executive Administrative Assistant II	2	2	2	2	2
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
111411 - Program Analyst II - DDOT	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
830320 - Urban Government Intern II Limited Service	1	1	1	1	1
932014 - Executive Management Team - Mayor's Office	1	1	1	1	1
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200020 - DDOT Compliance	6	6	6	6	6
010848 - Manager II - Transportation	1	1	1	1	1
413047 - Regulatory Compliance Officer	5	5	5	5	5
200170 - DDOT Building Maintenance	13	13	13	13	13
010848 - Manager II - Transportation	1	1	1	1	1
010954 - Manager I - Transportation	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
621031 - Building Trades Worker - General	4	4	4	4	4
621041 - Building Maintenance Sub-Foreman	1	1	1	1	1
622033 - Building Operator II	2	2	2	2	2
714331 - Maintenance Millwright	1	1	1	1	1
738341 - Electrical Worker - General	2	2	2	2	2
200230 - DDOT Risk Management	31	31	31	31	31

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
010159 - Deputy Director of Transportation Department	1	1	1	1	1
010954 - Manager I - Transportation	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
632016 - Service Guard - General	21	21	21	21	21
8632019 - Senior Service Guard General	6	6	6	6	6
200280 - DDOT Vehicle Maintenance	211	211	211	211	211
010848 - Manager II - Transportation	2	2	2	2	2
012210 - Administrative Specialist I	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2
076017 - Vehicle Maintenance Instructor	2	2	2	2	2
111057 - Associate City Engineer	1	1	1	1	1
351001 - Transit Electronics Manager	1	1	1	1	1
351005 - Maint Mgr Info System Admin	1	1	1	1	1
351010 - Fleet Engineer	1	1	1	1	1
631014 - Coach Service Attendant	38	38	38	38	38
631020 - Supervising Coach Service Attendant	2	2	2	2	2
712030 - Repair Mechanic	6	6	6	6	6
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	100	100	100	100	100
724133 - Vehicle Painter and Letterer	2	2	2	2	2
725531 - General Auto Body Mechanic	10	10	10	10	10

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
725551 - Body Shop Foreman - Transit	1	1	1	1	1
729042 - Automotive Research Assistant	3	3	3	3	3
737031 - Electronic Equipment Technician	12	12	12	12	12
737041 - Supervisor of Electronic Maintenance - Department	1	1	1	1	1
739825 - Radio Maintenance Technician	1	1	1	1	1
739845 - Supervising Radio Maintenance Technician	2	2	2	2	2
81723151 - Auto Repair Foreman	12	12	12	12	12
941003 - Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200290 - DDOT Materials Management	18	18	18	18	18
010954 - Manager I - Transportation	1	1	1	1	1
055021 - Storekeeper	14	14	14	14	14
721529 - Vehicle Operator III	2	2	2	2	2
81055043 - Stores Operations Supervisor	1	1	1	1	1
29201 - DDOT Planning	39	39	39	39	39
200011 - DDOT Strategic Planning Division	17	17	17	17	17
010954 - Manager I - Transportation	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
111411 - Program Analyst II - DDOT	1	1	1	1	1
111412 - Program Analyst III - DDOT	1	1	1	1	1
193035 - Principal Graphic Designer	1	1	1	1	1
305601 - Planner I - DDOT	2	2	2	2	2
305602 - Planner II - DDOT	1	1	1	1	1
351015 - Transportation Scheduling Coordinator I	1	1	1	1	1
353028 - Transportation Schedule Analyst	2	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
359015 - Transportation Passenger Data Collector	1	1	1	1	1
359017 - Transportation Information Clerk	4	4	4	4	4
823601 - Transportation Passenger Data Collector-Part-Time	1	1	1	1	1
200030 - DDOT Marketing	6	6	6	6	6
010954 - Manager I - Transportation	1	1	1	1	1
037121 - Print Shop Assistant	1	1	1	1	1
037141 - Print Shop Supervisor	1	1	1	1	1
193035 - Principal Graphic Designer	1	1	1	1	1
351020 - Marketing And Outreach Coordinator	2	2	2	2	2
200040 - DDOT Mobility Innovation	5	5	5	5	5
010221 - Chief of Mobility Innovation	1	1	1	1	1
010222 - Deputy Chief of Mobility Innovation	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
200110 - DDOT Customer Programs & Communications	11	11	11	11	11
010954 - Manager I - Transportation	1	0	0	0	0
081001 - Customer Service Representative I	1	1	1	1	1
081008 - Complaint Investigator	3	3	3	3	3
351145 - Customer Services Transportation Supervisor	0	1	1	1	1
359033 - Specialized Transportation Services Assistant	6	6	6	6	6
Grand Total	941	960	960	960	960

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Department Overview

MISSION:

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

STRATEGIC PRIORITIES:

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.

Operating Programs

- **CFO's Office** executes the CFO's vision and strategy to improve the OCFO's administrative functions and improve efficiency and effectiveness across government. The CFO's Office supervises and coordinates divisional operations and their functions.
- **Office of the Assessor** locates, identifies, and values—at current market conditions—all real and tangible personal property in the city of Detroit for the purposes of levying the tax lawfully imposed and to warrant said levy to the Treasurer of the City of Detroit for collection.
- **Office of Budget** supports the City's highest priorities by identifying, projecting, allocating and managing central resources available for operating and capital expenditures. The Office works with all City agencies to guide the annual budgetary process, embrace efforts of process simplification, create an open budget environment and develop innovative solutions.
- **Office of Contracting & Procurement** supports the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services. Services provided support the operations of the City departments with staff dedicated to providing efficient and responsive services, in full compliance with legal requirements, while upholding the highest ethical and professional standards.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

- **Office of the Controller** establishes, maintains and enforces City accounting policies, practices, and procedures. The Office is responsible for ensuring the City meets financial reporting requirements and is accountable for financial system controls. This includes risk management, grant audit and compliance.
- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective management and financial integrity of agency operations by developing, implementing and monitoring plans, policies and systems. Areas of focus include budget administration, program analysis/evaluation, finance, accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics.
- **Office of Development & Grants** identifies and acquires public and private resources that match City of Detroit priorities, as well as oversees, coordinates, and administers grants for the City of Detroit by establishing processes that support end-to-end grants management activities consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars.
- **Office of the Treasury** effectively, timely and accurately collects and records all taxes, special assessments, fees and other monies received; acts as the custodian of all funds and City assets; and disburses all funds as authorized. The Office also issues and manages general fund debt obligations and provides and manages low-cost debt financing of large-scale, long-term capital projects and improvements. The Treasurer is responsible for investments.

Operating Budget Highlights:

- \$1.5 million in savings by eliminating vacant positions

Department Name: Office of the Chief Financial Officer

Department #: 23

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,653,499	3,716,914	4,937,729	4,937,729	4,653,122	4,653,122
Total Expenditures	45,626,960	46,396,719	56,118,502	56,118,502	58,672,436	58,672,436
Net Tax Cost	41,973,461	42,679,805	51,180,773	51,180,773	54,019,314	54,019,314

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,762,900	4,762,900	4,875,266	4,875,266	4,990,412	4,990,412
Total Expenditures	59,912,802	59,912,802	61,179,586	61,179,586	62,070,896	62,070,896
Net Tax Cost	55,149,902	55,149,902	56,304,320	56,304,320	57,080,484	57,080,484

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	377	422	374	374	374	374
Non-General Fund*	1	13	13	13	13	13
Total Positions	378	435	387	387	387	387

Non-General Fund positions include temporary staff through FY2023

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
Salaries & Wages	28,867,218	31,938,354	32,577,123	33,228,667	33,560,957
Employee Benefits	10,802,214	10,005,294	10,205,402	10,409,511	10,617,701
Professional & Contractual Services	11,101,560	10,781,314	11,040,066	11,305,028	11,531,130
Operating Supplies	901,720	1,114,960	1,141,718	1,169,121	1,192,505
Operating Services	3,267,790	3,665,514	3,753,485	3,843,570	3,920,439
Fixed Charges	15,000	-	-	-	-
Other Expenses	1,163,000	1,167,000	1,195,008	1,223,689	1,248,164
Grand Total	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
Revenues from Use of Assets	282,000	130,000	130,000	130,000	130,000
Sales of Assets & Compensation for Losses	60,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	4,177,729	4,188,122	4,291,900	4,398,266	4,507,284
Fines, Forfeits, & Penalties	418,000	275,000	281,000	287,000	293,128
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
1000 - General Fund	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
Salaries & Wages	28,867,218	31,938,354	32,577,123	33,228,667	33,560,957
Employee Benefits	10,802,214	10,005,294	10,205,402	10,409,511	10,617,701
Professional & Contractual Services	11,101,560	10,781,314	11,040,066	11,305,028	11,531,130
Operating Supplies	901,720	1,114,960	1,141,718	1,169,121	1,192,505
Operating Services	3,267,790	3,665,514	3,753,485	3,843,570	3,920,439
Fixed Charges	15,000	-	-	-	-
Other Expenses	1,163,000	1,167,000	1,195,008	1,223,689	1,248,164
Grand Total	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
1000 - General Fund	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
Revenues from Use of Assets	282,000	130,000	130,000	130,000	130,000
Sales of Assets & Compensation for Losses	60,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	4,177,729	4,188,122	4,291,900	4,398,266	4,507,284
Fines, Forfeits, & Penalties	418,000	275,000	281,000	287,000	293,128
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
23 - Office of the Chief Financial Officer	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
1000 - General Fund	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
29230 - OCFO Administration	1,392,179	2,416,526	2,465,500	2,515,470	2,547,849
230010 - OCFO Administration	1,392,179	2,416,526	2,465,500	2,515,470	2,547,849
29231 - Resource Planning	13,135,166	16,071,574	16,396,160	16,727,316	16,941,884
230133 - Grant Accounting	-	1,455,618	1,484,731	1,514,426	1,533,456
230137 - Office of Budget	3,385,849	3,641,574	3,716,445	3,792,865	3,843,791
230201 - ODFS - Public Safety Police	1,305,799	1,383,361	1,411,029	1,439,249	1,457,197
230202 - ODFS - Public Infrastructure	1,570,372	1,582,706	1,614,467	1,646,866	1,667,769
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,954,355	2,103,069	2,145,130	2,188,033	2,215,527
230204 - ODFS - Government Operations	927,945	1,057,069	1,078,210	1,099,775	1,113,594
230205 - ODFS - Legislative Operations	1,115,091	1,045,914	1,066,832	1,088,168	1,101,842
230208 - ODFS - Administration	906,684	1,517,796	1,549,159	1,581,174	1,602,082
230209 - ODFS - Public Space	1,100,935	1,342,659	1,369,512	1,396,902	1,414,455
230211 - ODFS - Public Safety - Fire	868,136	941,808	960,645	979,858	992,171
29232 - Property Valuation	6,569,417	7,414,972	7,570,037	7,728,367	7,837,450
230120 - Valuation & Field Operations	4,200,604	4,704,232	4,803,598	4,905,079	4,976,564
230122 - Special Processing Division	1,550,410	1,682,705	1,717,489	1,752,996	1,777,036
230123 - GIS/Land Maintenance Division	818,403	1,028,035	1,048,950	1,070,292	1,083,850
29233 - Contracting & Procurement	5,394,639	4,791,898	4,890,901	4,991,962	5,059,853
230080 - Procurement	4,842,568	4,378,144	4,468,472	4,560,675	4,622,370
230081 - Compliance & Audit Division	213,316	157,807	160,963	164,182	166,243
230082 - Procurement Policies & Procedures	238,755	155,947	159,066	162,247	164,284

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
230083 - Detroit Procurement Opportunity Administration	50,000	50,000	51,200	52,429	53,478
230084 - Detroit Procurement Opportunity Marketing and Outr	50,000	50,000	51,200	52,429	53,478
29234 - Revenue Management	17,734,687	17,415,894	17,811,123	18,215,382	18,535,195
230070 - Treasury	2,436,257	2,603,198	2,661,918	2,721,971	2,768,727
230071 - Tax Policy & Compliance	9,116,545	8,307,525	8,504,397	8,705,944	8,875,201
230072 - Property Tax Branch	614,280	707,734	722,789	738,167	749,189
230073 - Revenue Collections Branch	1,392,271	1,553,156	1,585,679	1,618,888	1,642,057
230074 - Detroit Taxpayer Service Center	679,782	729,355	744,143	759,231	769,151
230075 - Debt Management	419,937	460,656	470,129	479,798	486,327
230077 - Cash Management	2,620,426	2,635,371	2,694,791	2,755,560	2,803,250
230079 - Tax Accounting	455,189	418,899	427,277	435,823	441,293
29235 - Accounting Controls	7,332,366	6,830,645	6,971,997	7,116,289	7,213,083
230030 - Accounts Payable	417,427	584,261	596,158	608,297	616,342
230060 - Payroll Audit	1,701,703	1,491,319	1,521,563	1,552,423	1,572,199
230100 - Risk Management	1,259,319	1,022,631	1,043,576	1,064,952	1,079,281
230130 - General Accounting	1,029,781	1,055,221	1,077,123	1,099,482	1,114,679
230131 - Financial Reporting	1,594,491	1,701,356	1,737,813	1,775,055	1,801,673
230136 - Bank Reconciliation	270,129	304,770	310,865	317,082	320,906
230206 - Program & Performance Management	652,065	66,776	68,379	70,021	71,421
230207 - ERP Division	407,451	604,311	616,520	628,977	636,582
29236 - Fund Development and Oversight	4,560,048	3,730,927	3,807,084	3,884,800	3,935,582
230133 - Grant Accounting	1,261,767	-	-	-	-
230135 - Office of Development and Grants	3,298,281	3,730,927	3,807,084	3,884,800	3,935,582

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Grand Total	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
1000 - General Fund	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
29231 - Resource Planning	3,815,729	3,911,122	4,008,900	4,109,123	4,211,851
230202 - ODFS - Public Infrastructure	1,728,916	1,772,139	1,816,442	1,861,853	1,908,399
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,086,813	2,138,983	2,192,458	2,247,270	2,303,452
29232 - Property Valuation	460,000	280,000	286,000	292,000	298,128
230120 - Valuation & Field Operations	460,000	280,000	286,000	292,000	298,128
29234 - Revenue Management	411,000	205,000	205,000	205,000	205,000
230070 - Treasury	411,000	205,000	205,000	205,000	205,000
29235 - Accounting Controls	251,000	257,000	263,000	269,143	275,433
230060 - Payroll Audit	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	245,000	251,000	257,000	263,143	269,433
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
23 - Office of the Chief Financial Officer	435	387	387	387	387
1000 - General Fund	422	374	374	374	374
29230 - OCFO Administration	8	14	14	14	14
230010 - OCFO Administration	8	14	14	14	14
111626 - Program Analyst Manager IV Reporting And Compli	0	1	1	1	1
11303002 - Chief Deputy Chief Financial Officer	2	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	4	4	4	4
13111102 - Program Analyst II	1	1	1	1	1
13111104 - Program Analyst IV	1	0	0	0	0
13111123 - Program Analyst Manager III	1	1	1	1	1
13111162 - Program Analyst IV OCFO Administration	0	1	1	1	1
13111165 - Program Analyst Manager III OCFO Administratic	0	1	1	1	1
303001 - Chief Financial Officer	1	1	1	1	1
43013376 - Executive Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
932002 - Executive Assistant To The Mayor III	0	0	0	0	0
932048 - Executive Assistant To The Mayor V	0	0	0	0	0
29231 - Resource Planning	145	132	132	132	132
230133 - Grant Accounting	12	13	13	13	13
13201002 - Accountant II	1	2	2	2	2
13201003 - Accountant III	7	7	7	7	7
13201011 - Supervisory Accountant III	2	2	2	2	2
13201023 - Accountant 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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43309904 - Clerk IV	1	1	1	1	1
230137 - Office of Budget	23	22	22	22	22
11010310 - Deputy Director Financial Planning and Analysis	1	1	1	1	1
13203102 - Budget Analyst II	7	4	4	4	4
13203103 - Budget Analyst III	1	2	2	2	2
13203104 - Budget Analyst IV	6	4	4	4	4
13203114 - Supervisory Budget Analyst IV	2	0	0	0	0
13203124 - Budget Analyst Manager IV	2	3	3	3	3
19301104 - Economist IV	1	1	1	1	1
203123 - Budget Analyst Manager III	1	2	2	2	2
301102 - Economist II	0	1	1	1	1
303003 - Deputy Chief Financial Officer/Budget Director	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
230201 - ODFS - Public Safety Police	14	12	12	12	12
13201002 - Accountant II	2	0	0	0	0
13201003 - Accountant III	0	1	1	1	1
13201004 - Accountant IV	1	1	1	1	1
13203104 - Budget Analyst IV	1	1	1	1	1
13203114 - Supervisory Budget Analyst IV	1	1	1	1	1
13205102 - Financial Analyst II	2	2	2	2	2
13205103 - Financial Analyst III	2	2	2	2	2

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303103 - Accounting Technician III	1	0	0	0	0
43309903 - Clerk III	2	1	1	1	1
43601105 - Administrative Assistant II	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
230202 - ODFS - Public Infrastructure	22	16	16	16	16
13201002 - Accountant II	2	2	2	2	2
13201003 - Accountant III	4	1	1	1	1
13201004 - Accountant IV	2	2	2	2	2
13201011 - Supervisory Accountant III	2	1	1	1	1
13201012 - Supervisory Accountant IV	1	0	0	0	0
13201023 - Accountant Manager III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303101 - Accounting Technician I	1	0	0	0	0
43307001 - Teller I	1	1	1	1	1
43307002 - Teller II	3	2	2	2	2
43307003 - Teller III	1	0	0	0	0
43307021 - Supervisory Teller I	0	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
43309903 - Clerk III	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
230203 - ODFS - Neighborhood, Community, & Econ Dev	24	22	22	22	22
012272 - Administrative Assistant III	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13201001 - Accountant I	0	1	1	1	1
13201002 - Accountant II	4	1	1	1	1
13201003 - Accountant III	4	5	5	5	5
13201004 - Accountant IV	1	2	2	2	2
13201011 - Supervisory Accountant III	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	0	0	0	0
13205101 - Financial Analyst I	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	0	1	1	1	1
13205123 - Financial Analyst Manager III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303102 - Accounting Technician II	1	0	0	0	0
43307002 - Teller II	3	2	2	2	2
43307003 - Teller III	0	1	1	1	1
43309903 - Clerk III	4	3	3	3	3
43309904 - Clerk IV	2	1	1	1	1
230204 - ODFS - Government Operations	9	9	9	9	9
13201002 - Accountant II	1	1	1	1	1
13201011 - Supervisory Accountant III	1	1	1	1	1
13205102 - Financial Analyst II	2	1	1	1	1
13205103 - Financial Analyst III	0	2	2	2	2
13205104 - Financial Analyst IV	2	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43309901 - Clerk I	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43309912 - Supervisory Clerk II	1	1	1	1	1
230205 - ODFS - Legislative Operations	12	10	10	10	10
13201002 - Accountant II	3	2	2	2	2
13201011 - Supervisory Accountant III	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
13205103 - Financial Analyst III	3	2	2	2	2
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303103 - Accounting Technician III	1	1	1	1	1
43309902 - Clerk II	1	2	2	2	2
43309904 - Clerk IV	1	0	0	0	0
230208 - ODFS - Administration	7	7	7	7	7
11303011 - Deputy Chief Financial Officer/Financial Planning	1	1	1	1	1
13201002 - Accountant II	2	2	2	2	2
13201004 - Accountant IV	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	1	1	1	1
13203104 - Budget Analyst IV	0	1	1	1	1
13205104 - Financial Analyst IV	0	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43601103 - Administrative Assistant III	1	0	0	0	0
230209 - ODFS - Public Space	12	12	12	12	12
012272 - Administrative Assistant III	0	1	1	1	1
13201002 - Accountant II	2	1	1	1	1
13201003 - Accountant III	1	2	2	2	2
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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13201011 - Supervisory Accountant III	2	1	1	1	1
13201012 - Supervisory Accountant IV	0	1	1	1	1
13205101 - Financial Analyst I	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
13205104 - Financial Analyst IV	1	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
43601102 - Administrative Assistant II	1	0	0	0	0
230211 - ODFS - Public Safety - Fire	10	9	9	9	9
13111101 - Program Analyst I	1	0	0	0	0
13111103 - Program Analyst III	0	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	0	0	0	0
13205104 - Financial Analyst IV	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
309911 - Supervisory Clerk I	1	1	1	1	1
43303101 - Accounting Technician I	1	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43309903 - Clerk III	1	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
29232 - Property Valuation	61	59	59	59	59
230120 - Valuation & Field Operations	35	35	35	35	35
010103 - Assessor	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
010105 - Chief Assessor	1	1	1	1	1
11303006 - Deputy Chief Financial Officer/Assessor	1	1	1	1	1
11919911 - Associate Director of Strategic Affairs	0	1	1	1	1
13202001 - Appraiser I	3	4	4	4	4
13202002 - Appraiser II	15	11	11	11	11
13202003 - Appraiser III	1	2	2	2	2
13202004 - Appraiser IV	4	3	3	3	3
13202013 - Supervisory Appraiser III	1	1	1	1	1
13202014 - Supervisory Appraiser IV	1	1	1	1	1
13202022 - Supervisory Appraiser II	0	1	1	1	1
13202024 - Appraiser Manager IV	1	1	1	1	1
13205102 - Financial Analyst II	3	3	3	3	3
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	1	1	1	1	1
13309922 - Clerk Manager II	0	1	1	1	1
43601106 - Administrative Assistant III	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
230122 - Special Processing Division	19	17	17	17	17
13202001 - Appraiser I	1	2	2	2	2
13202002 - Appraiser II	2	1	1	1	1
13202003 - Appraiser III	0	2	2	2	2
13202013 - Supervisory Appraiser III	2	2	2	2	2
13202023 - Appraiser 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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13205101 - Financial Analyst I	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
43309903 - Clerk III	8	3	3	3	3
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
230123 - GIS/Land Maintenance Division	7	7	7	7	7
13111103 - Program Analyst III	3	3	3	3	3
13111104 - Program Analyst IV	1	1	1	1	1
13202001 - Appraiser I	1	1	1	1	1
13202013 - Supervisory Appraiser III	1	0	0	0	0
13202023 - Appraiser Manager III	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
29233 - Contracting & Procurement	47	35	35	35	35
230080 - Procurement	43	33	33	33	33
102324 - Contract & Procurement Manager IV	1	0	0	0	0
11306001 - Deputy CFO/Chief Contracting and Procurement	1	1	1	1	1
11306002 - Deputy Chief Procurement Officer	1	0	0	0	0
13102301 - Contract & Procurement Specialist I	3	2	2	2	2
13102302 - Contract & Procurement Specialist II	4	3	3	3	3
13102303 - Contract & Procurement Specialist III	12	14	14	14	14
13102304 - Contract & Procurement Specialist IV	8	3	3	3	3
13102314 - Supervisory Contract & Procurement Specialist IV	3	2	2	2	2
13111104 - Program Analyst 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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13201104 - Auditor IV	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0
13205162 - Financial Analyst III Contracting and Procurement	0	1	1	1	1
13306105 - Procurement Assistant V	1	1	1	1	1
43306103 - Procurement Assistant III	3	3	3	3	3
929102 - Administrative Special Services Staff II	3	2	2	2	2
230081 - Compliance & Audit Division	2	1	1	1	1
13201102 - Auditor II	1	0	0	0	0
13201112 - Supervisory Auditor IV	1	1	1	1	1
230082 - Procurement Policies & Procedures	2	1	1	1	1
13102305 - Contract Procurement Specialist IV	1	0	0	0	0
13102314 - Supervisory Contract & Procurement Specialist IV	1	1	1	1	1
29234 - Revenue Management	68	58	58	58	58
230070 - Treasury	8	6	6	6	6
11010958 - Manager I - Communications OCFO	1	0	0	0	0
11303008 - Deputy Treasurer For Operations	1	1	1	1	1
13111103 - Program Analyst III	1	1	1	1	1
13201112 - Supervisory Auditor IV	1	0	0	0	0
13303009 - Deputy Treasurer for Tax Administration	1	1	1	1	1
303005 - Deputy Chief Financial Officer/Treasurer	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
43601103 - Administrative Assistant III	1	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
932010 - Press Secretary	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
230071 - Tax Policy & Compliance	6	6	6	6	6
13201101 - Auditor I	1	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	2	2	2	2	2
43309903 - Clerk III	1	1	1	1	1
230072 - Property Tax Branch	8	6	6	6	6
13205102 - Financial Analyst II	2	1	1	1	1
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	0	0	0	0
230073 - Revenue Collections Branch	17	14	14	14	14
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	1	1	1	1	1
13205113 - Supervisory Financial Analyst III	0	1	1	1	1
13205123 - Financial Analyst Manager III	1	1	1	1	1
13208001 - Tax Examiner I	1	1	1	1	1
13208002 - Tax Examiner II	6	5	5	5	5
13208022 - Supervisory Tax Examiner II	2	1	1	1	1
43303103 - Accounting Technician III	1	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
43309902 - Clerk II	1	0	0	0	0
43309903 - Clerk III	2	2	2	2	2

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
230074 - Detroit Taxpayer Service Center	10	10	10	10	10
13309922 - Clerk Manager II	1	1	1	1	1
309911 - Supervisory Clerk I	0	1	1	1	1
43309901 - Clerk I	2	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43309903 - Clerk III	2	3	3	3	3
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	2	1	1	1	1
230075 - Debt Management	3	3	3	3	3
13205103 - Financial Analyst III	1	1	1	1	1
13205104 - Financial Analyst IV	1	1	1	1	1
13205114 - Supervisory Financial Analyst IV	1	1	1	1	1
230077 - Cash Management	11	9	9	9	9
13201002 - Accountant II	2	2	2	2	2
13201003 - Accountant III	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	1	1	1	1
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	2	2	2	2	2
13205104 - Financial Analyst IV	0	1	1	1	1
13205113 - Supervisory Financial Analyst III	2	2	2	2	2
13205123 - Financial Analyst Manager III	1	0	0	0	0
81303103 - Accounting Technician III	1	1	1	1	1
230079 - Tax Accounting	5	4	4	4	4
13201002 - Accountant II	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13201003 - Accountant III	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
13205102 - Financial Analyst II	1	0	0	0	0
81303103 - Accounting Technician III	1	1	1	1	1
29235 - Accounting Controls	67	51	51	51	51
230030 - Accounts Payable	6	6	6	6	6
13201002 - Accountant II	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
43303104 - Accounting Technician IV	1	3	3	3	3
81303102 - Accounting Technician II	3	1	1	1	1
230060 - Payroll Audit	20	17	17	17	17
13201004 - Accountant IV	1	1	1	1	1
13303122 - Accounting Technician Manager II	4	2	2	2	2
43303104 - Accounting Technician IV	5	1	1	1	1
43303112 - Supervisory Accounting Technician II	2	2	2	2	2
43303134 - Payroll Technician IV	0	2	2	2	2
43309903 - Clerk III	2	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
81303101 - Accounting Technician I	1	1	1	1	1
81303102 - Accounting Technician II	2	1	1	1	1
81303103 - Accounting Technician III	2	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
230100 - Risk Management	11	7	7	7	7
042035 - Risk Manager	1	1	1	1	1
13201102 - Auditor II	1	1	1	1	1
13201103 - Auditor III	3	2	2	2	2
13201104 - Auditor IV	3	2	2	2	2
13205102 - Financial Analyst II	1	0	0	0	0
13205114 - Supervisory Financial Analyst IV	1	1	1	1	1
43303103 - Accounting Technician III	1	0	0	0	0
230130 - General Accounting	9	8	8	8	8
13201001 - Accountant I	2	1	1	1	1
13201002 - Accountant II	3	2	2	2	2
13201003 - Accountant III	1	1	1	1	1
13201004 - Accountant IV	0	1	1	1	1
13201012 - Supervisory Accountant IV	2	2	2	2	2
43309904 - Clerk IV	1	0	0	0	0
929102 - Administrative Special Services Staff II	0	1	1	1	1
230131 - Financial Reporting	9	7	7	7	7
010198 - Project Manager - Finance	1	1	1	1	1
13201002 - Accountant II	2	1	1	1	1
13201011 - Supervisory Accountant III	1	0	0	0	0
13201024 - Accountant Manager IV	3	3	3	3	3
303004 - Deputy Chief Financial Officer/Controller	1	0	0	0	0
43601104 - Administrative Assistant IV	1	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
230136 - Bank Reconciliation	3	3	3	3	3
13201002 - Accountant II	1	1	1	1	1
13201011 - Supervisory Accountant III	1	1	1	1	1
81303103 - Accounting Technician III	1	0	0	0	0
929102 - Administrative Special Services Staff II	0	1	1	1	1
230206 - Program & Performance Management	5	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	3	0	0	0	0
13111123 - Program Analyst Manager III	1	0	0	0	0
230207 - ERP Division	4	3	3	3	3
13111102 - Program Analyst II	1	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	0	0	0	0
13111117 - Program Analyst IV OCFO ERP	0	1	1	1	1
13205178 - Financial Analyst III OCFO ERP	0	1	1	1	1
13205179 - Financial Analyst IV OCFO ERP	0	1	1	1	1
29236 - Fund Development and Oversight	26	25	25	25	25
230135 - Office of Development and Grants	26	25	25	25	25
11010183 - Deputy Director Grants	1	2	2	2	2
13111102 - Program Analyst II	4	2	2	2	2
13111103 - Program Analyst III	4	2	2	2	2
13111104 - Program Analyst IV	10	10	10	10	10
13111114 - Supervisory Program Analyst IV	3	3	3	3	3
13113001 - Chief Development Officer	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43601102 - Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
919001 - Deputy Chief Financial Officer/Director Grants Man	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
929103 - Administrative Special Services Staff III	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
4503 - General Obligation Bond Fund	13	13	13	13	13
21003 - Neighborhood Improvement Bonds	13	13	13	13	13
230080 - Procurement	6	6	6	6	6
13102301 - Contract & Procurement Specialist I	1	1	1	1	1
13102302 - Contract & Procurement Specialist II	2	2	2	2	2
13102303 - Contract & Procurement Specialist III	1	1	1	1	1
13102304 - Contract & Procurement Specialist IV	1	1	1	1	1
13102314 - Supervisory Contract & Procurement Specialist I\	1	1	1	1	1
230211 - ODFS - Public Safety - Fire	7	7	7	7	7
13201002 - Accountant II	1	1	1	1	1
13201004 - Accountant IV	1	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
929101 - Administrative Special Services Staff I	1	1	1	1	1
929102 - Administrative Special Services Staff II	3	3	3	3	3
Grand Total	435	387	387	387	387

FIRE (24)

Department Overview

MISSION:

The Detroit Fire Department provides a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources.

STRATEGIC PRIORITIES:

1. Provide the city of Detroit with excellent fire and medical responses.
2. Provide optimal resources through utilization of state-of-the-art equipment and apparatus.
3. Provide a maintenance schedule of all assess necessary to fire stations, Training Academy, repair shop quartermaster facilities and emergency equipment and machinery.
4. Consolidation of assets through co-location.
5. Maximize use of municipal facilities and equipment to achieve operating economies.
6. Complying with the Department of Homeland Security, addressing an effective Area Maritime Transportation Security Plan (AMSP).

Operating Programs

- **Fire Department Administration & Infrastructure includes** Fire Administration, Communications, System Support, Legal & Labor, Apparatus, Facilities Management and Fire/EMS Training. Fire operates the Regional Training Center which supports training for new hires and continuing education for current employees and annual compliance for all employees. Communications dispatches resources to over 170,000 emergencies annually.
- **Community Engagement includes** the Community Relations Division who provides fire safety education and cardiopulmonary resuscitation (CPR) for the public, smoke detectors, senior groups fire safety, and fire apparatus participation.
- **Ordinance Enforcement** includes Fire Marshal Administration, Inspection, Arson Investigation and Plans and Examinations; enforcing all law governing fire prevention, installation & testing of protection and notification systems, public fire safety education and fire scent investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit. Arson Investigation investigates suspicious fire and works with the Detroit Police Department to prosecute criminal cases, in accordance with National Fire Protection Association (NFPA) standards.

FIRE (24)

- **Fire Fighter Response** includes Fire Fighting Admin/Fire Fighting Operations and EMS Admin/Field Operations, who provides emergency, pre-hospital care and hospital transportation for the sick and injured.

Performance Metrics

Metric	FY2021-2022 projection	FY2022-2023 target
Communications Dispatches	170,000	175,000
Arson Cause and Origin as share of Cases Assigned	2,381	2,450
Fire Runs	29,311	30,000
Fire MFR Runs	30,242	32,000
EMS patient transports	86,319	88,000
EMS total responses	146,332	148,000

Operating Budget Highlights:

- An additional \$0.9 million for Fire Fighter/EMT merger transition (net of vacancy eliminations and other operational efficiencies)

Department Name: Detroit Fire Department

Department #: 24

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	20,154,918	20,723,755	21,066,000	23,619,742	21,083,000	22,933,000
Total Expenditures	112,603,718	113,282,231	126,072,013	128,625,755	129,749,701	131,924,701
Net Tax Cost	92,448,800	92,558,476	105,006,013	105,006,013	108,666,701	108,991,701

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	21,422,000	23,309,000	21,766,894	23,690,894	22,117,452	24,079,452
Total Expenditures	130,936,850	132,823,850	134,294,230	136,218,230	137,419,083	139,381,083
Net Tax Cost	109,514,850	109,514,850	112,527,336	112,527,336	115,301,631	115,301,631

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	1,136	1,271	1,232	1,232	1,232	1,232
Non-General Fund	-	-	-	-	-	-
Total Positions	1,136	1,271	1,232	1,232	1,232	1,232

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
24 - Detroit Fire Department	128,625,755	131,924,701	132,823,850	136,218,230	139,381,083
Salaries & Wages	85,807,377	87,722,190	90,124,588	92,594,472	94,895,248
Employee Benefits	25,542,106	26,848,102	25,315,243	25,830,804	26,337,503
Professional & Contractual Services	7,139,707	7,541,713	7,722,715	7,908,065	8,066,226
Operating Supplies	3,205,954	5,066,338	5,133,835	5,248,761	5,353,256
Operating Services	3,745,369	3,866,747	3,959,547	4,054,577	4,135,668
Equipment Acquisition	2,253,742	325,000	-	-	-
Capital Outlays	300,000	-	-	-	-
Other Expenses	631,500	554,611	567,922	581,551	593,182
Grand Total	128,625,755	131,924,701	132,823,850	136,218,230	139,381,083

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
24 - Detroit Fire Department	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452
Grants, Shared Taxes, & Revenues	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
Sales & Charges for Services	16,394,000	16,318,000	16,562,000	16,810,000	17,061,732
Licenses, Permits, & Inspection Charges	4,672,000	4,765,000	4,860,000	4,956,894	5,055,720
Grand Total	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
24 - Detroit Fire Department	128,625,755	131,924,701	132,823,850	136,218,230	139,381,083
1000 - General Fund	126,072,013	129,749,701	130,936,850	134,294,230	137,419,083
Salaries & Wages	85,807,377	87,722,190	90,124,588	92,594,472	94,895,248
Employee Benefits	25,542,106	26,848,102	25,315,243	25,830,804	26,337,503
Professional & Contractual Services	7,139,707	7,541,713	7,722,715	7,908,065	8,066,226
Operating Supplies	3,205,954	3,216,338	3,246,835	3,324,761	3,391,256
Operating Services	3,745,369	3,866,747	3,959,547	4,054,577	4,135,668
Other Expenses	631,500	554,611	567,922	581,551	593,182
2102 - Fire Grants Fund	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
Operating Supplies	-	1,850,000	1,887,000	1,924,000	1,962,000
Equipment Acquisition	2,253,742	-	-	-	-
Capital Outlays	300,000	-	-	-	-
4533 - City of Detroit Capital Projects	-	325,000	-	-	-
Equipment Acquisition	-	325,000	-	-	-
Grand Total	128,625,755	131,924,701	132,823,850	136,218,230	139,381,083

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
24 - Detroit Fire Department	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452
1000 - General Fund	21,066,000	21,083,000	21,422,000	21,766,894	22,117,452
Sales & Charges for Services	16,394,000	16,318,000	16,562,000	16,810,000	17,061,732
Licenses, Permits, & Inspection Charges	4,672,000	4,765,000	4,860,000	4,956,894	5,055,720
2102 - Fire Grants Fund	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
Grants, Shared Taxes, & Revenues	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
Grand Total	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
24 - Detroit Fire Department	128,625,755	131,924,701	132,823,850	136,218,230	139,381,083
1000 - General Fund	126,072,013	129,749,701	130,936,850	134,294,230	137,419,083
25240 - Fire - Ordinance Enforcement	5,383,962	5,581,278	5,638,865	5,782,548	5,914,059
240240 - Fire Marshal Administration	1,986,597	1,955,740	1,983,741	2,036,970	2,088,877
240250 - Fire Marshal Inspection	1,040,545	1,129,713	1,140,554	1,172,768	1,205,923
240260 - Fire Marshal Arson Investigation	1,839,456	1,945,751	1,958,951	2,001,510	2,031,844
240270 - Fire Marshal - Plan & Exam	517,364	550,074	555,619	571,300	587,415
25241 - Casino Customer Response Services	2,671,415	3,293,918	3,330,046	3,407,796	3,471,054
240065 - Fire Communications Administration	-	11,667	11,900	12,138	12,259
240075 - Fire Communications Dispatch	-	183,333	187,000	190,740	192,647
241000 - Casinos - Fire Fighting	752,819	900,571	909,312	935,004	961,446
241010 - Casinos - Fire Marshal	569,600	880,727	882,406	900,551	912,201
241015 - Casinos - EMS	1,348,996	1,317,620	1,339,428	1,369,363	1,392,501
25242 - Fire Fighting and Response	106,282,138	108,417,415	109,419,664	112,273,267	114,981,260
240191 - Fire Fighting Administration	4,896,675	7,226,539	7,292,633	7,492,790	7,693,324
240195 - Fire Fighting Operations	77,201,916	77,111,056	77,909,257	80,084,170	82,298,781
240205 - Fireboat Marine Operations	340,659	465,141	471,825	482,874	491,764
240320 - E.M.S. Administration	6,750,988	6,817,405	6,895,311	7,040,502	7,141,509
240340 - E.M.S. Field Operations	17,091,900	16,797,274	16,850,638	17,172,931	17,355,882
25243 - Safer Neighborhoods - HazMat Response	145,000	180,000	184,320	188,743	192,518
240400 - Hazardous Material Incident Mitigation	145,000	180,000	184,320	188,743	192,518
28240 - Fire Department Community Engagement	542,288	612,499	592,884	609,489	626,447
240020 - Fire Community Relations	542,288	612,499	592,884	609,489	626,447

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29240 - Fire Department Administration	6,843,732	6,669,202	6,745,808	6,901,567	7,028,734
240010 - Fire Department Administration	4,862,460	4,575,127	4,632,472	4,735,304	4,814,477
240100 - Fire Legal & Labor	151,739	165,845	165,887	169,018	170,795
240220 - Fire Training	1,377,381	1,928,230	1,947,449	1,997,245	2,043,462
240350 - E.M.S. Training	452,152	-	-	-	-
29241 - Fire Services Infrastructure	4,203,478	4,995,389	5,025,263	5,130,820	5,205,011
240065 - Fire Communications Administration	633,663	706,336	692,625	707,049	717,038
240075 - Fire Communications Dispatch	2,155,388	2,399,127	2,400,014	2,445,338	2,471,052
240080 - Fire Systems Support	775,620	933,435	955,837	978,777	998,353
240110 - Fire Apparatus Stores	550,964	813,648	830,516	849,874	865,789
240120 - Fire Facilities Management	47,843	57,843	59,231	60,653	61,867
240130 - Fire Apparatus Vehicle & Repair	40,000	85,000	87,040	89,129	90,912
2102 - Fire Grants Fund	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
20932 - 2022 ATPA – Grantor – State of Michigan	253,742	-	-	-	-
241111 - Fire Grants	253,742	-	-	-	-
20935 - 2021 Program Year-Port Security Grant-Grantor Homeland Security	300,000	-	-	-	-
241111 - Fire Grants	300,000	-	-	-	-
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	2,000,000	-	-	-	-
241111 - Fire Grants	2,000,000	-	-	-	-
21096 - AFG 2023 Assistance to FF Grant	-	1,250,000	1,275,000	1,300,000	1,326,000
241111 - Fire Grants	-	1,250,000	1,275,000	1,300,000	1,326,000
21097 - ATPA 2023	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	300,000	306,000	312,000	318,000

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
21098 - FEMA 2020 Fire Prevention & Safety Grant	-	300,000	306,000	312,000	318,000
241111 - Fire Grants	-	300,000	306,000	312,000	318,000
4533 - City of Detroit Capital Projects	-	325,000	-	-	-
20507 - CoD Capital Projects	-	325,000	-	-	-
240010 - Fire Department Administration	-	325,000	-	-	-
Grand Total	128,625,755	131,924,701	132,823,850	136,218,230	139,381,083

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
24 - Detroit Fire Department	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452
1000 - General Fund	21,066,000	21,083,000	21,422,000	21,766,894	22,117,452
25240 - Fire - Ordinance Enforcement	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720
240240 - Fire Marshal Administration	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720
25242 - Fire Fighting and Response	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
240320 - E.M.S. Administration	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
29240 - Fire Department Administration	18,000	18,000	18,000	18,000	18,000
240220 - Fire Training	18,000	18,000	18,000	18,000	18,000
2102 - Fire Grants Fund	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
20932 - 2022 ATPA – Grantor – State of Michigan	253,742	300,000	306,000	312,000	318,000
241111 - Fire Grants	253,742	300,000	306,000	312,000	318,000
20935 - 2021 Program Year-Port Security Grant-Grantor Homela	300,000	300,000	306,000	312,000	318,000
241111 - Fire Grants	300,000	300,000	306,000	312,000	318,000
20936 - 2020 Program Year-AFG-FEMA Health & Wellness	2,000,000	1,250,000	1,275,000	1,300,000	1,326,000
241111 - Fire Grants	2,000,000	1,250,000	1,275,000	1,300,000	1,326,000
Grand Total	23,619,742	22,933,000	23,309,000	23,690,894	24,079,452

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
24 - Detroit Fire Department	1,271	1,232	1,232	1,232	1,232
1000 - General Fund	1,271	1,232	1,232	1,232	1,232
25240 - Fire - Ordinance Enforcement	41	38	38	38	38
240240 - Fire Marshal Administration	13	10	10	10	10
010201 - Fire Marshal - Medical First Responders	1	0	0	0	0
012031 - Senior Clerk	1	0	0	0	0
197048 - Fire Investigator - Chief - Medical First Responders	1	0	0	0	0
197049 - Assistant Fire Marshal - Medical First Responders	1	0	0	0	0
197052 - Fire Investigator - Captain - Medical First Responde	3	0	0	0	0
197053 - Senior Fire Prevention Inspector - Medical First Res	5	0	0	0	0
322212 - Chief of Fire Prevention EMT	0	1	1	1	1
322232 - Chief of Fire Investigator EMT	0	1	1	1	1
322271 - Fire Captain Investigator	0	1	1	1	1
322272 - Fire Captain Investigator EMT	0	1	1	1	1
322301 - Fire Marshal	0	1	1	1	1
322511 - Fire Prevention Inspector Senior	0	4	4	4	4
338036 - Senior Fire Prevention Instructor - Medical First Res	1	0	0	0	0
81012031 - Senior Clerk	0	1	1	1	1
240250 - Fire Marshal Inspection	10	10	10	10	10
197051 - Fire Prevention Inspector - Medical First Responder	10	0	0	0	0
322501 - Fire Prevention Inspector	0	8	8	8	8
322502 - Fire Prevention Inspector EMT	0	1	1	1	1
322511 - Fire Prevention Inspector Senior	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
240260 - Fire Marshal Arson Investigation	14	14	14	14	14
197050 - Fire Investigator - Lieutenant - Medical First Respor	14	0	0	0	0
322261 - Fire Lieutenant Investigator	0	3	3	3	3
322262 - Fire Lieutenant Investigator EMT	0	8	8	8	8
322263 - Fire Lieutenant Investigator Paramedic	0	2	2	2	2
322271 - Fire Captain Investigator	0	1	1	1	1
240270 - Fire Marshal - Plan & Exam	4	4	4	4	4
322221 - Chief Of Plans And Examination	0	1	1	1	1
322601 - Fire Protection Plan Examiner	0	2	2	2	2
322602 - Fire Protection Plan Examiner EMT	0	1	1	1	1
338242 - Plan Examiner - Fire Protection - Medical First Resp	3	0	0	0	0
338252 - Chief of Plans and Examination - Medical First Resp	1	0	0	0	0
25241 - Casino Customer Response Services	25	26	26	26	26
241000 - Casinos - Fire Fighting	12	12	12	12	12
321081 - Fire Fighter - 2/20/95 - Medical First Responders	12	0	0	0	0
322011 - Fire Fighter	0	5	5	5	5
322012 - Fire Fighter EMT	0	5	5	5	5
322013 - Fire Fighter Paramedic	0	1	1	1	1
322022 - Fire Fighter 4th Year EMT	0	1	1	1	1
241010 - Casinos - Fire Marshal	6	8	8	8	8
197051 - Fire Prevention Inspector - Medical First Responder	6	0	0	0	0
322501 - Fire Prevention Inspector	0	3	3	3	3
322502 - Fire Prevention Inspector EMT	0	4	4	4	4

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
322503 - Fire Prevention Inspector Paramedic		0	1	1	1
241015 - Casinos - EMS		7	6	6	6
224021 - Emergency Medical Technician		3	2	2	2
224026 - Emergency Medical Technician Basic Attendance III		0	1	1	1
224031 - Paramedic		4	3	3	3
25242 - Fire Fighting and Response		1,134	1,094	1,094	1,094
240191 - Fire Fighting Administration		34	48	48	48
010202 - Chief of Fire Department - Medical First Responder:		1	0	0	0
010203 - Deputy Fire Chief - Medical First Responders		2	0	0	0
012031 - Senior Clerk		1	1	1	1
321090 - Senior Chief - Medical First Responders		5	0	0	0
321091 - Battalion Fire Chief - Medical First Responders		25	0	0	0
322081 - Battalion Fire Chief		0	37	37	37
322082 - Battalion Fire Chief EMT		0	3	3	3
322091 - Senior Chief		0	3	3	3
322092 - Senior Chief EMT		0	1	1	1
322101 - Deputy Fire Chief		0	2	2	2
322202 - Chief Of Fire Department EMT		0	1	1	1
240195 - Fire Fighting Operations		824	799	799	799
321018 - Fire Fighter - 2/20/95		25	0	0	0
321021 - Fire Engine Operator		1	0	0	0
321031 - Fire Lieutenant		1	0	0	0
321081 - Fire Fighter - 2/20/95 - Medical First Responders		443	0	0	0
321082 - Fire Fighter Driver - Medical First Responders		55	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
321086 - Fire Engine Operator - Medical First Responders	90	0	0	0	0
321087 - Fire Sergeant - Medical First Responders	98	0	0	0	0
321088 - Fire Lieutenant - Medical First Responders	62	0	0	0	0
321089 - Fire Captain - Medical First Responders	49	0	0	0	0
322011 - Fire Fighter	0	102	102	102	102
322012 - Fire Fighter EMT	0	46	46	46	46
322013 - Fire Fighter Paramedic	0	6	6	6	6
322021 - Fire Fighter 4th Year	0	151	151	151	151
322022 - Fire Fighter 4th Year EMT	0	122	122	122	122
322023 - Fire Fighter 4th Year Paramedic	0	14	14	14	14
322024 - Fire Fighter 4th Year EMT Merged Role	0	6	6	6	6
322025 - Fire Fighter 4th Year Paramedic Merged Role	0	5	5	5	5
322031 - Fire Fighter Driver	0	8	8	8	8
322041 - Fire Engine Operator	0	88	88	88	88
322042 - Fire Engine Operator EMT	0	26	26	26	26
322043 - Fire Engine Operator Paramedic	0	1	1	1	1
322044 - Fire Engine Operator EMT Merged Role	0	1	1	1	1
322045 - Fire Engine Operator Paramedic Merged Role	0	1	1	1	1
322051 - Fire Sergeant	0	25	25	25	25
322052 - Fire Sergeant EMT	0	36	36	36	36
322053 - Fire Sergeant Paramedic	0	3	3	3	3
322061 - Fire Lieutenant	0	69	69	69	69
322062 - Fire Lieutenant EMT	0	36	36	36	36
322063 - Fire Lieutenant Paramedic	0	2	2	2	2

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
322071 - Fire Captain	0	39	39	39	39
322072 - Fire Captain EMT	0	10	10	10	10
322091 - Senior Chief	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
240205 - Fireboat Marine Operations	3	3	3	3	3
322811 - Fire Boat Deckhand MFR	0	1	1	1	1
322812 - Fire Boat Deckhand MFR EMT	0	1	1	1	1
322831 - Fire Boat Operator MFR	0	1	1	1	1
322833 - Fire Boat Operator MFR Paramedic	0	1	1	1	1
743011 - Fire Boat Deckhand	2	0	0	0	0
743031 - Fire Boat Operator	2	0	0	0	0
240320 - E.M.S. Administration	35	35	35	35	35
013367 - Executive Secretary III	1	1	1	1	1
224035 - Assistant Emergency Medical Service Supervisor Gr	2	2	2	2	2
224037 - Assistant Emergency Medical Supervisor - Grade II	21	19	19	19	19
224045 - Emergency Medical Service Supervisor-Grade II	9	10	10	10	10
224051 - Assistant Superintendent of Emergency Medical Sei	1	1	1	1	1
224061 - Superintendent of Emergency Medical Service	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
240340 - E.M.S. Field Operations	238	209	209	209	209
224021 - Emergency Medical Technician	149	80	80	80	80
224022 - Emergency Medical Technician Basic Attendance I	0	11	11	11	11
224023 - Emergency Medical Technician Basic Attendance II	0	28	28	28	28
224026 - Emergency Medical Technician Basic Attendance III	0	16	16	16	16

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
224031 - Paramedic	89	39	39	39	39
224032 - Paramedic Attendance I	0	19	19	19	19
224033 - Paramedic Attendance II	0	10	10	10	10
224034 - Paramedic Attendance III	0	6	6	6	6
28240 - Fire Department Community Engagement	4	4	4	4	4
240020 - Fire Community Relations	4	4	4	4	4
311045 - Fire Department Comm Relations Coord - Medical F	1	0	0	0	0
311048 - Fire Community Relations Officer - Lieutenant - Me	2	0	0	0	0
311049 - Asst Fire Dept Comm Relations Coord - Medical Firs	1	0	0	0	0
322711 - Fire Lieutenant Department Community Relations	0	1	1	1	1
322721 - Fire Department Community Relations Coordinator	0	3	3	3	3
29240 - Fire Department Administration	33	37	37	37	37
240010 - Fire Department Administration	15	19	19	19	19
010140 - Fire Commissioner	1	1	1	1	1
010151 - Deputy Fire Commissioner	1	1	1	1	1
010172 - Project Manager - Fire	1	3	3	3	3
010823 - Manager II - Fire	1	2	2	2	2
010919 - Manager I - Fire	0	2	2	2	2
012031 - Senior Clerk	1	0	0	0	0
012060 - Second Deputy Fire Commissioner	3	3	3	3	3
013366 - Executive Secretary II	1	1	1	1	1
013367 - Executive Secretary III	2	1	1	1	1
226021 - Medical Case Manager	1	1	1	1	1
43013376 - Executive Administrative Assistant II	0	2	2	2	2

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
653080 - Executive Management Team	1	1	1	1	1
81012071 - Administrative Assistant Grade III	1	0	0	0	0
932201 - Fiscal Processing Manager - Fire	1	1	1	1	1
240100 - Fire Legal & Labor	1	1	1	1	1
010172 - Project Manager - Fire	1	1	1	1	1
240220 - Fire Training	10	17	17	17	17
012021 - Clerk	0	1	1	1	1
013121 - Office Assistant II	0	1	1	1	1
076004 - Fire Training School Instructor - Lieutenant - Medical	7	0	0	0	0
076006 - Fire Training School Instructor - Captain - Medical F	2	0	0	0	0
076010 - Supervisor of Fire Department Training School - Me	1	0	0	0	0
224021 - Emergency Medical Technician	0	1	1	1	1
224026 - Emergency Medical Technician Basic Attendance III	0	1	1	1	1
224031 - Paramedic	0	3	3	3	3
322161 - Fire Lieutenant Training School Instructor	0	6	6	6	6
322162 - Fire Lieutenant Training School Instructor EMT	0	1	1	1	1
322181 - Fire Training School Supervising	0	1	1	1	1
322701 - Fire Department Assistant Community Relations Co	0	1	1	1	1
322702 - Fire Department Assistant Community Relations Co	0	1	1	1	1
240350 - E.M.S. Training	7	0	0	0	0
012021 - Clerk	1	0	0	0	0
013121 - Office Assistant II	1	0	0	0	0
224021 - Emergency Medical Technician	1	0	0	0	0
224031 - Paramedic	3	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
224045 - Emergency Medical Service Supervisor-Grade II		1	0	0	0
29241 - Fire Services Infrastructure		34	33	33	33
240065 - Fire Communications Administration		3	3	3	3
322401 - Fire Dispatcher Senior		0	1	1	1
322432 - Fire Dispatcher Supervising EMT		0	1	1	1
322461 - Fire Dispatcher Assistant Supervising		0	1	1	1
736062 - Senior Fire Dispatcher - Medical First Responders		1	0	0	0
736065 - Assistant Supervising Fire Dispatcher - Medical First		1	0	0	0
736072 - Supervising Fire Dispatcher - Medical First Respond		1	0	0	0
240075 - Fire Communications Dispatch		28	28	28	28
322411 - Fire Dispatcher		0	2	2	2
322412 - Fire Dispatcher EMT		0	1	1	1
322413 - Fire Dispatcher Paramedic		0	2	2	2
322421 - Fire Dispatcher Senior Assistant		0	2	2	2
322422 - Fire Dispatcher Senior Assistant EMT		0	3	3	3
322441 - Fire Dispatch Assistant 2		0	8	8	8
322451 - Fire Dispatcher Assistant		0	10	10	10
736032 - Assistant Fire Dispatcher - 2/20/95		12	0	0	0
736036 - Assistant Fire Dispatcher - 2/20/95 - Medical First R		8	0	0	0
736042 - Senior Assistant Fire Dispatcher - Medical First Resp		4	0	0	0
736051 - Fire Dispatcher		2	0	0	0
736052 - Fire Dispatcher - Medical First Responders		2	0	0	0
240110 - Fire Apparatus Stores		3	2	2	2
055031 - Senior Storekeeper		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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
719030 - Air Equipment Mechanic	1	1	1	1	1
81055041 - Head Storekeeper	1	0	0	0	0
Grand Total	1,271	1,232	1,232	1,232	1,232

DETROIT HEALTH DEPARTMENT (25)

Department Overview

MISSION:

The mission of the Detroit Health Department is to address public and population health priorities of Detroiters.

The 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 the 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.

There are five primary units at the Detroit Health Department: 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/STI services; and Animal Care. There are also two cross-cutting units at the Detroit Health Department, 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.

STRATEGIC PRIORITIES:

1. Invest in the Department's 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.

Operating Programs

- **Administration & Organizational Development** steers the strategic development and capacity building of the department; oversees the

DETROIT HEALTH DEPARTMENT (25)

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. Currently we are working on developing performance metrics which will be managed in program level dashboards.
- **Strategic Partnerships** functions as the department's primary project management office, leading design and implementation of the Department's strategic plans. It also supports department growth and sustainability through planning and grant writing to support new public health initiatives with local, state, and federal partners.
- **Animal Care** oversees every aspect of an animal's life to ensure the best outcomes for those in the Department's 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.
- **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) as well as lead intervention and prevention. In addition, the Department 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:
 - The **Housing Accessibility Program for Independence (HAPI)** provides housing opportunities for people living with HIV/STI.
 - **Clinical Services & Outreach** provides immunization clinics including COVID-19, HIV/STI 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.
- **Public Health Emergency Preparedness** works to ensure the city is prepared for any public health emergency, through training of the Health Departments' staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

Operating Budget Highlights:

- Adds 2 new positions in Maternal and Child Health in effort to meet State compliance of its Hearing & Vision program, and 1 new Public Health Project Leader in Health Operations

Department Name: Detroit Health Department

Department #: 25

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,946,495	98,969,377	2,828,000	33,053,969	3,552,000	33,365,467
Total Expenditures	6,919,042	83,876,573	12,531,570	42,757,539	13,994,739	43,808,206
Net Tax Cost	2,972,547	(15,092,804)	9,703,570	9,703,570	10,442,739	10,442,739

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,583,000	33,992,736	3,616,000	34,633,932	3,649,673	35,287,961
Total Expenditures	14,136,774	44,546,510	14,417,875	45,435,807	14,635,409	46,273,697
Net Tax Cost	10,553,774	10,553,774	10,801,875	10,801,875	10,985,736	10,985,736

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	79	118	124	124	124	124
Non-General Fund	68	47	43	43	43	43
Total Positions	147	165	167	167	167	167

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697
Salaries & Wages	8,755,695	10,725,636	10,940,148	11,158,948	11,325,060
Employee Benefits	3,113,232	3,553,792	3,486,063	3,547,957	3,605,156
Professional & Contractual Services	27,296,337	26,850,138	27,388,917	27,938,513	28,497,282
Operating Supplies	1,485,435	983,077	1,005,564	1,028,573	1,049,147
Operating Services	2,056,840	1,490,563	1,521,508	1,553,102	1,584,162
Equipment Acquisition	-	102,500	104,550	106,641	108,774
Other Expenses	50,000	102,500	99,760	102,073	104,116
Grand Total	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
Grants, Shared Taxes, & Revenues	30,575,955	30,840,467	31,432,236	32,035,842	32,651,517
Sales & Charges for Services	223,014	238,000	242,500	247,090	251,771
Licenses, Permits, & Inspection Charges	2,255,000	2,287,000	2,318,000	2,351,000	2,384,673
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697
1000 - General Fund	12,531,570	13,994,739	14,136,774	14,417,875	14,635,409
Salaries & Wages	6,371,329	8,349,992	8,516,994	8,687,332	8,804,015
Employee Benefits	2,390,358	2,788,210	2,705,167	2,751,442	2,792,708
Professional & Contractual Services	615,000	616,500	630,606	645,037	657,939
Operating Supplies	1,485,435	983,077	1,005,564	1,028,573	1,049,147
Operating Services	1,619,448	1,051,960	1,074,133	1,096,777	1,118,710
Equipment Acquisition	-	102,500	104,550	106,641	108,774
Other Expenses	50,000	102,500	99,760	102,073	104,116
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
Salaries & Wages	2,384,366	2,375,644	2,423,154	2,471,616	2,521,045
Employee Benefits	722,874	765,582	780,896	796,515	812,448
Professional & Contractual Services	26,681,337	26,233,638	26,758,311	27,293,476	27,839,343
Operating Services	437,392	438,603	447,375	456,325	465,452
Grand Total	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
1000 - General Fund	2,828,000	3,552,000	3,583,000	3,616,000	3,649,673
Grants, Shared Taxes, & Revenues	560,000	1,252,000	1,252,000	1,252,000	1,252,000
Sales & Charges for Services	13,000	13,000	13,000	13,000	13,000
Licenses, Permits, & Inspection Charges	2,255,000	2,287,000	2,318,000	2,351,000	2,384,673
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
Grants, Shared Taxes, & Revenues	30,015,955	29,588,467	30,180,236	30,783,842	31,399,517
Sales & Charges for Services	210,014	225,000	229,500	234,090	238,771
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
25 - Detroit Health Department	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697
1000 - General Fund	12,531,570	13,994,739	14,136,774	14,417,875	14,635,409
25250 - Communicable Disease Management	485,964	524,755	526,159	536,373	542,545
250646 - Community & Industrial Hygiene	485,964	524,755	526,159	536,373	542,545
25251 - Food Service Code Enforcement	1,409,970	1,641,617	1,647,184	1,679,315	1,698,850
250647 - Food Sanitation	1,409,970	1,641,617	1,647,184	1,679,315	1,698,850
25252 - Stray Animal Management	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
250645 - Health Animal Control	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
27250 - Resident Health Services	3,428,861	3,884,716	3,929,445	4,006,939	4,069,318
250020 - Maternal and Child Health	2,313,323	1,393,138	1,396,165	1,423,113	1,439,203
250070 - Community Health Services	544,436	679,217	684,673	698,249	706,825
250080 - Clinical Services	571,102	1,812,361	1,848,607	1,885,577	1,923,290
29250 - Health Department - Administration	4,198,898	4,825,053	4,887,667	4,983,842	5,068,946
250010 - Health Administration	1,456,018	2,516,450	2,561,680	2,612,913	2,665,168
250030 - Health Data Management	350,206	541,627	552,660	563,918	575,199
250040 - Health Special Projects	546,637	292,785	298,440	304,209	309,835
250050 - Health Quality & Accreditation	154,079	741,462	741,852	755,901	763,937
250060 - Health Operations	1,691,958	732,729	733,035	746,901	754,807
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20558 - FY19 First Responders Comprehensive Addiction & Reco	201,282	-	-	-	-
251111 - Health Grants	201,282	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	110,697	115,017	117,317	119,664	122,057

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
20867 - WIC Resident Services 9/2022	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20868 - WIC Breastfeeding 9/2022	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
20869 - Lead Poisoning Prevention 9/2022	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
20870 - Lead Intervention 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20871 - ELPHS Other 9/2022	2,807,350	-	-	-	-
251111 - Health Grants	2,807,350	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20876 - HIV Intergrated PIng/Data to Care 9/2022	550,000	-	-	-	-
251111 - Health Grants	550,000	-	-	-	-
20877 - Immunization Action Plan 9/2022	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022	100,000	-	-	-	-

**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		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
251111 - Health Grants		100,000	-	-	-
20879 - Infant Safe Sleep 9/2022		90,000	-	-	-
251111 - Health Grants		90,000	-	-	-
20880 - Local Maternal & Child Health 9/2022		1,710,000	-	-	-
251111 - Health Grants		1,710,000	-	-	-
20881 - Hearing - MDHHS 9/2022		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20882 - Vision - MDHHS 9/2022		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20883 - West Nile Virus 9/2022		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20884 - Vector Surveillance 9/2022		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20885 - Title X Family Planning		500,000	-	-	-
251111 - Health Grants		500,000	-	-	-
20886 - Hepatitis A Response 9/2022		125,000	-	-	-
251111 - Health Grants		125,000	-	-	-
20887 - Hepatitis C Program 9/2022		110,000	-	-	-
251111 - Health Grants		110,000	-	-	-
20888 - Opioid Response 9/2022		50,000	-	-	-
251111 - Health Grants		50,000	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022		250,000	-	-	-

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
251111 - Health Grants	250,000	-	-	-	-
20891 - HIV Emerg Supp Relief 2/2023	10,609,000	-	-	-	-
251111 - Health Grants	10,609,000	-	-	-	-
20892 - HOPWA Aids Housing 6/2022	3,200,000	-	-	-	-
251111 - Health Grants	3,200,000	-	-	-	-
20893 - Local Health Opioid Response 9/2022	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20894 - HIV Housing Assistance 9/2022	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	295,190	-	-	-	-
251111 - Health Grants	295,190	-	-	-	-
21026 - WIC Resident svcs 9/23	-	5,000,000	5,100,000	5,202,000	5,306,040
251111 - Health Grants	-	5,000,000	5,100,000	5,202,000	5,306,040
21027 - WIC Breastfeeding 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21028 - Lead Poison Prev 9/23	-	288,750	294,525	300,416	306,424
251111 - Health Grants	-	288,750	294,525	300,416	306,424
21029 - Lead Intervention 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21030 - ELPHS Other 9/23	-	2,900,000	2,958,000	3,017,160	3,077,503

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23	-	680,000	693,600	707,472	721,621
251111 - Health Grants	-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23	-	330,000	336,600	343,332	350,199
251111 - Health Grants	-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23	-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants	-	1,710,000	1,744,200	1,779,084	1,814,666
21040 - Hearing - MDHHS 9/23	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23	-	10,000	10,200	10,404	10,612

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	-	10,000	10,200	10,404	10,612
21043 - Vector Surveillance 9/23	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23	-	510,000	520,200	530,604	541,216
251111 - Health Grants	-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21049 - HIV Emergency Rel 2/24	-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants	-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23	-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants	-	3,000,000	3,060,000	3,121,200	3,183,624
21051 - Local Hlth Opioid 9/23	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	1,200,000	1,224,000	1,248,480	1,273,450
21054 - Ending HIV Epid mi 9/23	-	275,000	280,500	286,110	291,832

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
251111 - Health Grants	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	100,000	102,000	104,040	106,121
Grand Total	42,757,539	43,808,206	44,546,510	45,435,807	46,273,697

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
25 - Detroit Health Department	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961
1000 - General Fund	2,828,000	3,552,000	3,583,000	3,616,000	3,649,673
00068 - Health Department Administration	-	692,000	692,000	692,000	692,000
250010 - Health Administration	-	692,000	692,000	692,000	692,000
25250 - Communicable Disease Management	645,000	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	645,000	645,000	645,000	645,000	645,000
25251 - Food Service Code Enforcement	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
250647 - Food Sanitation	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
25252 - Stray Animal Management	55,000	55,000	55,000	55,000	55,000
250645 - Health Animal Control	55,000	55,000	55,000	55,000	55,000
27250 - Resident Health Services	13,000	13,000	13,000	13,000	13,000
250070 - Community Health Services	13,000	13,000	13,000	13,000	13,000
2104 - Health Grants Fund	30,225,969	29,813,467	30,409,736	31,017,932	31,638,288
20558 - FY19 First Responders Comprehensive Addiction & Reco	201,282	-	-	-	-
251111 - Health Grants	201,282	-	-	-	-
20583 - DHD Fetal Infant Mortality Review 9/2020	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	110,697	115,017	117,317	119,664	122,057
251111 - Health Grants	110,697	115,017	117,317	119,664	122,057
20867 - WIC Resident Services 9/2022	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20868 - WIC Breastfeeding 9/2022	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
20869 - Lead Poisoning Prevention 9/2022	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
20870 - Lead Intervention 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20871 - ELPHS Other 9/2022	2,807,350	-	-	-	-
251111 - Health Grants	2,807,350	-	-	-	-
20872 - BioTerrorism Emerg Prep 9/2022	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20873 - Cities Readiness Initiatives 9/2022	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20874 - CSHCS Outreach & Advocacy 9/2022	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20875 - Fetal Infant Mortality Review 9/2022	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20876 - HIV Intergrated Plng/Data to Care 9/2022	550,000	-	-	-	-
251111 - Health Grants	550,000	-	-	-	-
20877 - Immunization Action Plan 9/2022	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20878 - Immunization Action Plan Pilot 9/2022	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
20879 - Infant Safe Sleep 9/2022	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20880 - Local Maternal & Child Health 9/2022	1,710,000	-	-	-	-

**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		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
251111 - Health Grants		1,710,000	-	-	-
20881 - Hearing - MDHHS 9/2022		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20882 - Vision - MDHHS 9/2022		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20883 - West Nile Viirus 9/20222		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20884 - Vector Surveillance 9/2022		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20885 - Title X Family Planning		500,000	-	-	-
251111 - Health Grants		500,000	-	-	-
20886 - Hepatitis A Response 9/2022		125,000	-	-	-
251111 - Health Grants		125,000	-	-	-
20887 - Hepatitis C Program 9/2022		110,000	-	-	-
251111 - Health Grants		110,000	-	-	-
20888 - Opioid Response 9/2022		50,000	-	-	-
251111 - Health Grants		50,000	-	-	-
20889 - Sudden Unexplained Infant Death 9/2022		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
20890 - HIV & STD Testing and Prevention 9/2022		250,000	-	-	-
251111 - Health Grants		250,000	-	-	-
20891 - HIV Emerg Supp Relief 2/2023		10,609,000	-	-	-
251111 - Health Grants		10,609,000	-	-	-
20892 - HOPWA Aids Housing 6/2022		3,200,000	-	-	-

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	3,200,000	-	-	-	-
20893 - Local Health Opioid Response 9/2022	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20894 - HIV Housing Assistance 9/2022	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
20895 - Vaccine Distribution MDHHS 9/2022	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
20896 - Ending the HIV Epidemic 9/2022	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
20897 - Detroit Safe Route OSHP FY22	295,190	-	-	-	-
251111 - Health Grants	295,190	-	-	-	-
21026 - WIC Resident svcs 9/23	-	5,000,000	5,100,000	5,202,000	5,306,040
251111 - Health Grants	-	5,000,000	5,100,000	5,202,000	5,306,040
21027 - WIC Breastfeeding 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21028 - Lead Poison Prev 9/23	-	288,750	294,525	300,416	306,424
251111 - Health Grants	-	288,750	294,525	300,416	306,424
21029 - Lead Intervention 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21030 - ELPHS Other 9/23	-	2,900,000	2,958,000	3,017,160	3,077,503
251111 - Health Grants	-	2,900,000	2,958,000	3,017,160	3,077,503
21031 - BioTerrorism Emer 9/23	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	220,000	224,400	228,888	233,466
21032 - Cities Readiness Ini 9/23	-	250,000	255,000	260,100	265,302

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21033 - CSHCS Outreach 9/23	-	680,000	693,600	707,472	721,621
251111 - Health Grants	-	680,000	693,600	707,472	721,621
21034 - Fetal Infant Mort. 9/23	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	2,700	2,754	2,809	2,865
21035 - HIV Data 2 Care 9/23	-	500,000	510,000	520,200	530,604
251111 - Health Grants	-	500,000	510,000	520,200	530,604
21036 - Immunization IAP 9/23	-	330,000	336,600	343,332	350,199
251111 - Health Grants	-	330,000	336,600	343,332	350,199
21037 - Immunization Pilot 9/23	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	100,000	102,000	104,040	106,121
21038 - Infant Safe Sleep 9/23	-	125,000	127,500	130,050	132,651
251111 - Health Grants	-	125,000	127,500	130,050	132,651
21039 - Local Mat & Child 9/23	-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants	-	1,710,000	1,744,200	1,779,084	1,814,666
21040 - Hearing - MDHHS 9/23	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	340,000	346,800	353,736	360,810
21041 - Vision - MDHHS 9/23	-	340,000	346,800	353,736	360,810
251111 - Health Grants	-	340,000	346,800	353,736	360,810
21042 - West Nile Virus 9/23	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	10,000	10,200	10,404	10,612
21043 - Vector Surveilance 9/23	-	10,000	10,200	10,404	10,612
251111 - Health Grants	-	10,000	10,200	10,404	10,612
21044 - Title X Family Plng 9/23	-	510,000	520,200	530,604	541,216

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
251111 - Health Grants	-	510,000	520,200	530,604	541,216
21045 - Hepatitis C Prog 9/23	-	110,000	112,200	114,444	116,733
251111 - Health Grants	-	110,000	112,200	114,444	116,733
21046 - Opioid Response 9/23	-	50,000	51,000	52,020	53,060
251111 - Health Grants	-	50,000	51,000	52,020	53,060
21047 - SUIDS 9/23	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	7,000	7,140	7,283	7,428
21048 - HIV & STD Prevent 9/23	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
21049 - HIV Emegency Rel 2/24	-	10,500,000	10,710,000	10,924,200	11,142,684
251111 - Health Grants	-	10,500,000	10,710,000	10,924,200	11,142,684
21050 - HOPWA Housing 6/23	-	3,000,000	3,060,000	3,121,200	3,183,624
251111 - Health Grants	-	3,000,000	3,060,000	3,121,200	3,183,624
21051 - Local Hlth Opioid 9/23	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	70,000	71,400	72,828	74,285
21052 - HIV Housing Assist 9/23	-	150,000	153,000	156,060	159,181
251111 - Health Grants	-	150,000	153,000	156,060	159,181
21053 - Vaccine distribution9/23	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	1,200,000	1,224,000	1,248,480	1,273,450
21054 - Ending HIV Epid mi 9/23	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	275,000	280,500	286,110	291,832
21055 - Det Safe Routes 9/23	-	270,000	275,400	280,908	286,526
251111 - Health Grants	-	270,000	275,400	280,908	286,526
21056 - HIV Part B	-	100,000	102,000	104,040	106,121

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name		Recommend			
Cost Center # - Cost Center Name					
251111 - Health Grants	-	100,000	102,000	104,040	106,121
Grand Total	33,053,969	33,365,467	33,992,736	34,633,932	35,287,961

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
25 - Detroit Health Department	165	167	167	167	167
1000 - General Fund	118	124	124	124	124
25250 - Communicable Disease Management	7	7	7	7	7
250646 - Community & Industrial Hygiene	7	7	7	7	7
264021 - Environmental Health Specialist I	0	3	3	3	3
264022 - Environmental Health Specialist II	0	2	2	2	2
264023 - Environmental Health Specialist III	0	1	1	1	1
272021 - Environmental Specialist I	2	0	0	0	0
272022 - Environmental Specialist II	3	0	0	0	0
272023 - Environmental Specialist III	1	0	0	0	0
43601103 - Administrative Assistant III	1	1	1	1	1
25251 - Food Service Code Enforcement	19	19	19	19	19
250647 - Food Sanitation	19	19	19	19	19
010720 - General Manager - Health Department	1	1	1	1	1
081001 - Customer Service Representative I	1	1	1	1	1
264021 - Environmental Health Specialist I	0	6	6	6	6
264022 - Environmental Health Specialist II	0	6	6	6	6
264023 - Environmental Health Specialist III	0	3	3	3	3
272021 - Environmental Specialist I	3	0	0	0	0
272022 - Environmental Specialist II	9	0	0	0	0
272023 - Environmental Specialist III	3	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
82019210 - Office Management Assistant	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
25252 - Stray Animal Management	36	36	36	36	36
250645 - Health Animal Control	36	36	36	36	36
222080 - Public Health Project Leader	1	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	20	20	20	20	20
339025 - Dog Pound Assistant	6	6	6	6	6
339031 - Supervising Animal Control Officer	2	2	2	2	2
931456 - Animal Care & Control Director	1	1	1	1	1
27250 - Resident Health Services	30	32	32	32	32
250020 - Maternal and Child Health	17	13	13	13	13
222030 - Clinical Operations Manager	1	1	1	1	1
222070 - Public Health Division Administrator	3	3	3	3	3
222080 - Public Health Project Leader	1	2	2	2	2
222090 - Public Health Project Coordinator	4	3	3	3	3
222403 - Nurse Practitioner - Obstetrics-Gynecology	2	0	0	0	0
223521 - Medical Assistant	2	0	0	0	0
412021 - Social Worker	1	0	0	0	0
413031 - Senior Community Services Assistant	3	4	4	4	4
250070 - Community Health Services	8	7	7	7	7
222070 - Public Health Division Administrator	1	1	1	1	1
222080 - Public Health Project Leader	2	2	2	2	2

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
222090 - Public Health Project Coordinator	2	2	2	2	2
8601101 - Administrative Assistant I	1	0	0	0	0
929101 - Administrative Special Services Staff I	2	2	2	2	2
250080 - Clinical Services	5	12	12	12	12
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
211058 - Medical Director	1	0	0	0	0
222030 - Clinical Operations Manager	1	0	0	0	0
222068 - Nursing Director	1	1	1	1	1
222070 - Public Health Division Administrator	0	2	2	2	2
222076 - Public Health Division Administrator - Special Project	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
222403 - Nurse Practitioner - Obstetrics-Gynecology	0	2	2	2	2
223521 - Medical Assistant	1	2	2	2	2
412021 - Social Worker	0	1	1	1	1
722021 - Delivery-Driver	1	0	0	0	0
929101 - Administrative Special Services Staff I	0	1	1	1	1
29250 - Health Department - Administration	26	30	30	30	30
250010 - Health Administration	12	11	11	11	11
010156 - Deputy Public Health Director	1	2	2	2	2
013376 - Executive Administrative Assistant II	1	1	1	1	1
13010918 - Communications Manager	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
15112102 - Information Technology Specialist Systems Analyst	1	1	1	1	1
15114102 - Information Technology Specialist Database Administrator	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
211058 - Medical Director	0	1	1	1	1
222040 - Data Analyst	1	2	2	2	2
222065 - Health Information Officer	0	1	1	1	1
222070 - Public Health Division Administrator	2	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
931408 - Chief Operating Officer - Health	1	1	1	1	1
931455 - Associate Director - Health	1	0	0	0	0
250030 - Health Data Management	3	3	3	3	3
045046 - Epidemiologist	1	2	2	2	2
222070 - Public Health Division Administrator	1	1	1	1	1
222090 - Public Health Project Coordinator	1	0	0	0	0
250040 - Health Special Projects	5	2	2	2	2
13010918 - Communications Manager	0	1	1	1	1
222070 - Public Health Division Administrator	0	1	1	1	1
222076 - Public Health Division Administrator - Special Project	1	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
250050 - Health Quality & Accreditation	1	7	7	7	7
222070 - Public Health Division Administrator	1	1	1	1	1
222080 - Public Health Project Leader	0	4	4	4	4
222090 - Public Health Project Coordinator	0	2	2	2	2
250060 - Health Operations	5	7	7	7	7
222070 - Public Health Division Administrator	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		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
222080 - Public Health Project Leader		4	5	5	5
722021 - Delivery-Driver		0	1	1	1
2104 - Health Grants Fund		47	43	43	43
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B		0	1	1	1
251111 - Health Grants		0	1	1	1
222088 - Public Health Project Leader-End the HIV Epidemic		0	1	1	1
20871 - ELPHS Other 9/2022		47	0	0	0
251111 - Health Grants		47	0	0	0
13111102 - Program Analyst II		1	0	0	0
222040 - Data Analyst		1	0	0	0
222050 - Data Quality Management Specialist		3	0	0	0
222070 - Public Health Division Administrator		1	0	0	0
222080 - Public Health Project Leader		3	0	0	0
222088 - Public Health Project Leader-End the HIV Epidemic		1	0	0	0
222090 - Public Health Project Coordinator		9	0	0	0
222093 - Public Health Project Coordinator Data to Care		1	0	0	0
222094 - Public Health Project Coordinator Planning Council		1	0	0	0
222095 - Public Health Project Coordinator Physician Detaile		1	0	0	0
292022 - Public Health Educator - HIV/STI		1	0	0	0
292032 - Senior Health Public Educator- HIV/STI		3	0	0	0
413024 - Community Services Assiant - HIV/STI		1	0	0	0
413032 - Senior Community Services Assistant - Exempt		1	0	0	0
413034 - Senior Community Services Assistant HIV/STI		1	0	0	0
413044 - Housing Coordinator		1	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43601121 - Administrative Assistant I HIV/STI	1	0	0	0	0
43601124 - Administrative Assistant IV HIV/STI	1	0	0	0	0
43601131 - Administrative Assistant I Planning Council	1	0	0	0	0
81012031 - Senior Clerk	1	0	0	0	0
8601101 - Administrative Assistant I	1	0	0	0	0
929101 - Administrative Special Services Staff I	12	0	0	0	0
21030 - ELPHS Other 9/23	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222080 - Public Health Project Leader	0	3	3	3	3
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	1	1	1	1
21035 - HIV Data 2 Care 9/23	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222093 - Public Health Project Coordinator Data to Care	0	1	1	1	1
413034 - Senior Community Services Assistant HIV/STI	0	1	1	1	1
21048 - HIV & STD Prevent 9/23	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
21049 - HIV Emergency Rel 2/24	0	16	16	16	16
251111 - Health Grants	0	16	16	16	16
13111102 - Program Analyst II	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
222050 - Data Quality Management Specialist	0	3	3	3	3

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	1	1	1	1
222094 - Public Health Project Coordinator Planning Council	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
413024 - Community Services Assiant - HIV/STI	0	1	1	1	1
413044 - Housing Coordinator	0	1	1	1	1
43601121 - Administrative Assistant I HIV/STI	0	1	1	1	1
43601124 - Administrative Assistant IV HIV/STI	0	1	1	1	1
43601131 - Administrative Assistant I Planning Council	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
21050 - HOPWA Housing 6/23	0	11	11	11	11
251111 - Health Grants	0	11	11	11	11
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	7	7	7	7
413032 - Senior Community Services Assistant - Exempt	0	1	1	1	1
81012031 - Senior Clerk	0	1	1	1	1
8601101 - Administrative Assistant I	0	1	1	1	1
21055 - Det Safe Routes 9/23	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222090 - Public Health Project Coordinator	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	4	4	4	4
Grand Total	165	167	167	167	167

HUMAN RESOURCES (28)

Department Overview

MISSION:

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

STRATEGIC PRIORITIES:

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.
5. Evaluate and improve classification and compensation programs to attract, retain, motivate, and reward employees, by improving current processes, taking the lead in aligning the City's system to industry standards, and creating and revising position descriptions/specs to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others.
6. 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.
7. 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.

Operating Programs

- **Office of Talent Acquisition** is responsible for the timely, full life cycle recruitment needs of the City of Detroit, including but not limited to, Sourcing, Screening, Testing, Selection, working with our Community Partnerships and Administering the Internship and Ambassador Programs. Assist with Career Readiness Programs to position employees for growth opportunities and create an internal talent pool.
- **Office of Employee Services** supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.

HUMAN RESOURCES (28)

- **Office of Labor Relations** negotiates and administers 33 collective bargaining agreements and supplementals in accordance with the City Charter and state law, ensuring consistent and equitable contract terms and uniform application of those terms. This division is charged with preventing or lessening labor-management disputes. This includes developing and implementing labor policy, managing the grievance procedure to handle disputes with unionized employees, work rules and interpretation of the collective bargaining agreement. Staff are familiar with current trends, competitive benefits and work rules and have extensive knowledge of labor laws and approaches for resolution, and advocate for the City in umpire hearings, panel hearings, M.E.R.C. hearings, arbitration hearings, other administrative tribunals and special conferences.
- **Benefits Administration Office** administers medical, dental, optical, and life and supplemental insurance benefits for approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications, and health education.
- **Office of Policy, Planning and Operations** undertakes broad analytical studies of HR and related functional issues; initiates policy planning and formulation to fill gaps; and serves as an institutionalized "second opinion" on policy matters. This office supports the Civil Service Commission (CSC) and drafts revisions to the Civil Service Rules for CSC review.
- **Office of Talent Development and Performance Management** leads the digital transformation and traditional for the design, development and implementation of learning and development solutions and interventions to support and the strategic, operational and organizational goals and objectives for the city's 9000+ employees. This includes, employee training, organizational transformation initiatives, career readiness, custom learning initiatives, city-wide special projects, leadership development, organizational development interventions, certification programs, performance evaluation and performance management.
- **Classification and Compensation** provides classification and compensation services, which include job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.

Department Name: Human Resources Department

Department #: 28

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	947,851	947,851	1,185,512	1,185,512	1,209,223	1,209,223
Total Expenditures	11,773,660	11,773,660	13,360,299	13,360,299	14,777,376	14,777,376
Net Tax Cost	10,825,809	10,825,809	12,174,787	12,174,787	13,568,153	13,568,153

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,233,408	1,233,408	1,258,075	1,258,075	1,283,236	1,283,236
Total Expenditures	14,866,054	14,866,054	15,163,902	15,163,902	15,354,706	15,354,706
Net Tax Cost	13,632,646	13,632,646	13,905,827	13,905,827	14,071,470	14,071,470

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	92	105	105	105	105	105
Non-General Fund	-	-	-	-	-	-
Total Positions	92	105	105	105	105	105

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706
Salaries & Wages	7,241,565	8,763,454	8,938,723	9,117,498	9,208,673
Employee Benefits	2,730,682	2,839,748	2,676,977	2,718,041	2,751,101
Professional & Contractual Services	2,307,146	2,027,346	2,076,001	2,125,824	2,168,342
Operating Supplies	49,350	66,250	67,840	69,469	70,860
Operating Services	931,556	978,578	1,002,065	1,026,115	1,046,635
Other Expenses	100,000	102,000	104,448	106,955	109,095
Grand Total	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
Sales & Charges for Services	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
Grand Total	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706
1000 - General Fund	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706
Salaries & Wages	7,241,565	8,763,454	8,938,723	9,117,498	9,208,673
Employee Benefits	2,730,682	2,839,748	2,676,977	2,718,041	2,751,101
Professional & Contractual Services	2,307,146	2,027,346	2,076,001	2,125,824	2,168,342
Operating Supplies	49,350	66,250	67,840	69,469	70,860
Operating Services	931,556	978,578	1,002,065	1,026,115	1,046,635
Other Expenses	100,000	102,000	104,448	106,955	109,095
Grand Total	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
1000 - General Fund	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
Sales & Charges for Services	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
Grand Total	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
28 - Human Resources Department	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706
1000 - General Fund	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706
29280 - Human Resources Department Administration	3,768,277	3,732,082	3,789,468	3,873,471	3,937,846
280008 - HRMS	639,105	708,355	708,535	721,911	729,505
280110 - Human Resources Administration	3,129,172	3,023,727	3,080,933	3,151,560	3,208,341
29281 - Workforce Management	9,592,022	11,045,294	11,076,586	11,290,431	11,416,860
280010 - Employee Services Administration	2,331,097	2,710,362	2,711,052	2,762,232	2,791,287
280154 - HR Risk Management Operations	519,208	627,974	628,584	640,550	647,476
280320 - Talent Development & Performance Management	1,992,364	2,123,313	2,136,134	2,179,174	2,207,238
280410 - Recruitment & Selection	1,384,869	1,983,811	1,992,897	2,031,017	2,052,146
280430 - Classification & Compensation	592,247	577,384	577,530	588,432	594,621
280520 - Benefits Administration	740,390	807,783	809,217	824,609	833,367
280530 - Labor Relations Administration	1,314,434	1,390,572	1,396,867	1,424,551	1,442,024
280540 - Policy, Planning, & Operations	717,413	824,095	824,305	839,866	848,701
Grand Total	13,360,299	14,777,376	14,866,054	15,163,902	15,354,706

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
28 - Human Resources Department	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
1000 - General Fund	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
29281 - Workforce Management	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236
280010 - Employee Services Administration	573,529	585,000	596,700	608,634	620,807
280320 - Talent Development & Performance Management	85,000	86,700	88,434	90,203	92,007
280410 - Recruitment & Selection	407,389	415,537	423,848	432,324	440,970
280530 - Labor Relations Administration	119,594	121,986	124,426	126,914	129,452
Grand Total	1,185,512	1,209,223	1,233,408	1,258,075	1,283,236

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
28 - Human Resources Department	105	105	105	105	105
1000 - General Fund	105	105	105	105	105
29280 - Human Resources Department Administration	10	10	10	10	10
280008 - HRMS	6	6	6	6	6
13119951 - Human Resources Information Systems Administ	2	2	2	2	2
13119952 - Human Resources Information Systems Administ	2	2	2	2	2
13119962 - Human Resources Information Systems Manager	1	1	1	1	1
15114234 - Information Technology Special Systems Adminis	1	1	1	1	1
280110 - Human Resources Administration	4	4	4	4	4
013376 - Executive Administrative Assistant II	2	2	2	2	2
11312001 - Human Resources Director	1	1	1	1	1
11312004 - Chief Employee Services Officer	1	1	1	1	1
29281 - Workforce Management	95	95	95	95	95
280010 - Employee Services Administration	30	30	30	30	30
012002 - Record Systems Specialist II	1	0	0	0	0
041977 - Business Systems Support Specialist I - Human Reso	1	0	0	0	0
107101 - Human Resources Specialist I	0	1	1	1	1
119921 - Employee Services Manager I	3	4	4	4	4
13107103 - Human Resources Specialist III	1	2	2	2	2
13107113 - Human Resources Specialist III Employee Service	1	1	1	1	1
13119902 - Employee Services Consultant II	2	2	2	2	2
13119903 - Employee Services Consultant III	5	5	5	5	5
13119925 - Employee Services General Manager	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
303121 - Accounting Technician Manager I	0	1	1	1	1
43416102 - Human Resources Assistant II	1	1	1	1	1
43416103 - Human Resources Assistant III	9	8	8	8	8
43416104 - Human Resources Assistant IV	4	3	3	3	3
43601104 - Administrative Assistant IV	1	1	1	1	1
280154 - HR Risk Management Operations	7	7	7	7	7
042035 - Risk Manager	1	1	1	1	1
079037 - Safety Officer	1	0	0	0	0
079047 - Supervising Safety Officer	1	1	1	1	1
092033 - Worker's Compensation Specialist	3	3	3	3	3
13107103 - Human Resources Specialist III	1	1	1	1	1
43416104 - Human Resources Assistant IV	0	1	1	1	1
280320 - Talent Development & Performance Management	13	13	13	13	13
071050 - Talent Development and Performance Managemen	2	2	2	2	2
11313101 - Chief Learning Officer	1	1	1	1	1
13115002 - Talent Development And Performance Specialist	2	2	2	2	2
13115003 - Talent Development And Performance Specialist	4	4	4	4	4
13313122 - Talent Development And Performance Manager	4	4	4	4	4
280410 - Recruitment & Selection	15	15	15	15	15
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
11312005 - Chief Recruitment Officer	1	1	1	1	1
13119932 - Recruiter II	3	3	3	3	3
13119933 - Recruiter III	4	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13119936 - Recruitment Manager I	1	1	1	1	1
13119942 - Test Development And Scoring Specialist II	1	1	1	1	1
13119943 - Test Development And Scoring Specialist III	1	1	1	1	1
43416102 - Human Resources Assistant II	1	1	1	1	1
43416103 - Human Resources Assistant III	1	1	1	1	1
43416104 - Human Resources Assistant IV	1	1	1	1	1
280430 - Classification & Compensation	6	5	5	5	5
11311001 - Chief Classification Compensation Officer	1	1	1	1	1
13114002 - Classification Compensation Analyst II	2	1	1	1	1
13114003 - Classification Compensation Analyst III	1	1	1	1	1
13114004 - Classification Compensation Analyst IV	1	1	1	1	1
43416103 - Human Resources Assistant III	1	1	1	1	1
280520 - Benefits Administration	9	10	10	10	10
114142 - Benefits Supervisor II	1	1	1	1	1
114145 - Benefits Supervisor II - Deferred Compensation	1	1	1	1	1
13114152 - Benefits Manager II	1	1	1	1	1
43417104 - Benefits Clerk IV	6	6	6	6	6
929101 - Administrative Special Services Staff I	0	1	1	1	1
280530 - Labor Relations Administration	8	8	8	8	8
013376 - Executive Administrative Assistant II	1	1	1	1	1
11312002 - Labor Relations Director	1	1	1	1	1
11312003 - Deputy Labor Relations Director	1	1	1	1	1
13107504 - Administrator Of Labor Relations IV	4	4	4	4	4
43601104 - Administrative Assistant IV	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
280540 - Policy, Planning, & Operations	7	7	7	7	7
107104 - Human Resources Specialist IV	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
11312006 - Chief Policy Planning Officer	1	1	1	1	1
13107103 - Human Resources Specialist III	1	1	1	1	1
13111141 - Operations General Manager	1	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
Grand Total	105	105	105	105	105

CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY DEPARTMENT (29)

Department Overview

MISSION:

The Civil Rights, Inclusion, & Opportunity Department (“Civil Rights or CRIO”) removes discriminatory barriers through innovative and high quality customer-driven programs that foster economic opportunity and empowerment, which will benefit Detroit residents, visitors and the entrepreneurial sector of the local economy.

CRIO is tasked with investigating complaints of discrimination for the protected class, sexual harassment and workplace violence. CRIO is also responsible for maintaining the Limited English Proficiency (LEP) Plan and enforcing the American Disabilities Act. CRIO certifies Detroit-Headquartered, Detroit-Based, and Small Businesses; Certifications for Women; Minority and Start-Up businesses, and Section 3 Certification and monitoring. Additional duties include monitoring inclusion of Detroit-Based Contractors and Detroit residents on development projects in the City.

STRATEGIC PRIORITIES:

1. 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
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices
3. Certify Detroit-Headquartered, Detroit-Based, Small, Women and Minority Owned Businesses
4. 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
5. 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
6. Monitor economic development and diversity goals between the City and private developers and those developers that receive tax abatements to ensure inclusion
7. Secure the rights of citizens to obtain service from City government without discrimination, and mediate related complaints
8. 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
9. Implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees

CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY DEPARTMENT (29)

10. Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, public accommodations, public service, and commercial space
11. Administer and maintain a zero tolerance policy for any form of violence in the workplace, against customers or visitors of the city of Detroit

Operating Programs

- **Policy and Performance** - Monitor and improve program performance, lead policy initiatives, and coordinate with City Council.
- **Incentives/Compliance** - Monitor compliance with EO2021-2, the CBO ordinance, and the affordable housing ordinance.
- **Office of Disability Affairs** - Improve accessibility within city departments.
- **Civil Rights & Language Access** - Investigate civil rights, sexual harassment and workplace violence complaints, and provide citywide trainings to departments and employees. Coordinate ASL, Spanish and Arabic translation and interpretation services for all city departments.
- **Office of Early Learning** - Improve access to GSRP pre-k for Detroit families.
- **Detroit Business Opportunity** - Certify Detroit based, headquartered, small, microbusiness, resident, mentor and joint venture businesses
- **Construction Outreach** - Connect regulated developers, contractors, and unions to Detroit at Works skilled trades employment pool.
- **Office of Marijuana Ventures and Entrepreneurship** - Certify Detroit Legacy Marijuana business owners, provide technical and financial assistance to potential entrepreneurs, and oversee medical and recreational marijuana licensing.

Operating Budget Highlights:

- Grant funding will support 2 FTE in the new Office of Early Learning.
- Includes increases for Civil Rights Investigation and Office of Disability Affairs for staffing and services.

Department Name: Civil Rights, Inclusion, & Opportunity

Department #: 29

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	512,046	2,880,140	402,000	3,402,000	522,000	3,582,000
Total Expenditures	1,399,380	3,356,772	2,911,160	5,911,160	3,663,589	6,723,589
Net Tax Cost	887,334	476,632	2,509,160	2,509,160	3,141,589	3,141,589

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	522,000	3,643,000	522,000	3,706,000	522,000	3,770,272
Total Expenditures	3,691,851	6,812,851	3,767,222	6,951,222	3,817,299	7,065,571
Net Tax Cost	3,169,851	3,169,851	3,245,222	3,245,222	3,295,299	3,295,299

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	18	7	25	25	25	25
Non-General Fund	6	-	10	10	10	10
Total Positions	24	7	35	35	35	35

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	5,911,160	6,723,589	6,812,851	6,951,222	7,065,571
Salaries & Wages	1,848,669	2,612,199	2,664,443	2,717,731	2,744,909
Employee Benefits	232,898	866,516	817,390	829,961	840,041
Professional & Contractual Services	1,737,529	1,015,249	1,039,614	1,064,566	1,085,857
Operating Supplies	32,755	80,590	82,524	84,505	86,195
Operating Services	843,856	868,764	889,614	910,965	929,183
Other Expenses	1,215,453	1,280,271	1,319,266	1,343,494	1,379,386
Grand Total	5,911,160	6,723,589	6,812,851	6,951,222	7,065,571

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272
Sales & Charges for Services	3,402,000	3,462,000	3,523,000	3,586,000	3,650,272
Licenses, Permits, & Inspection Charges	-	120,000	120,000	120,000	120,000
Grand Total	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	5,911,160	6,723,589	6,812,851	6,951,222	7,065,571
1000 - General Fund	2,911,160	3,663,589	3,691,851	3,767,222	3,817,299
Salaries & Wages	1,330,698	1,962,520	2,001,770	2,041,805	2,062,224
Employee Benefits	232,898	644,060	607,705	617,061	624,552
Professional & Contractual Services	1,240,000	843,235	863,472	884,197	901,881
Operating Supplies	10,255	58,090	59,484	60,912	62,130
Operating Services	81,856	73,184	74,940	76,739	78,273
Other Expenses	15,453	82,500	84,480	86,508	88,239
3217 - Non-Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
Salaries & Wages	517,971	649,679	662,673	675,926	682,685
Employee Benefits	-	222,456	209,685	212,900	215,489
Professional & Contractual Services	497,529	172,014	176,142	180,369	183,976
Operating Supplies	22,500	22,500	23,040	23,593	24,065
Operating Services	762,000	795,580	814,674	834,226	850,910
Other Expenses	1,200,000	1,197,771	1,234,786	1,256,986	1,291,147
Grand Total	5,911,160	6,723,589	6,812,851	6,951,222	7,065,571

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272
1000 - General Fund	402,000	522,000	522,000	522,000	522,000
Sales & Charges for Services	402,000	402,000	402,000	402,000	402,000
Licenses, Permits, & Inspection Charges	-	120,000	120,000	120,000	120,000
3217 - Non-Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
Sales & Charges for Services	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
Grand Total	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
29 - Civil Rights, Inclusion, & Opportunity	5,911,160	6,723,589	6,812,851	6,951,222	7,065,571
1000 - General Fund	2,911,160	3,663,589	3,691,851	3,767,222	3,817,299
27292 - Homegrown Detroit	1,000,000	1,120,954	1,138,551	1,163,504	1,181,997
290011 - Detroit Opportunity Certification	-	60,000	61,440	62,915	64,173
290012 - Detroit Opportunity Monitoring	-	60,000	61,440	62,915	64,173
290040 - Homegrown Detroit	1,000,000	1,000,954	1,015,671	1,037,674	1,053,651
28290 - Human Rights Advocacy	1,911,160	2,542,635	2,553,300	2,603,718	2,635,302
290010 - Civil Rights, Inclusion, & Opportunity	1,791,160	2,542,635	2,553,300	2,603,718	2,635,302
290011 - Detroit Opportunity Certification	60,000	-	-	-	-
290012 - Detroit Opportunity Monitoring	60,000	-	-	-	-
3217 - Non-Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
27290 - Development Support - CRIO	2,000,000	3,060,000	3,121,000	3,184,000	3,248,272
290030 - Compliance Fees	2,000,000	2,060,000	2,097,000	2,135,424	2,178,725
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	-	240,000	245,760	251,658	256,691
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	-	60,000	61,440	62,915	64,173
290080 - Skilled Trade Readiness - Detroit Opportunity Training	-	700,000	716,800	734,003	748,683
27291 - Development Support - Skilled Trade Readiness - CRIO	1,000,000	-	-	-	-
290060 - Skilled Trade Readiness - Basic Skills Contextualized Pr	240,000	-	-	-	-
290070 - Skilled Trade Readiness - Barrier Removal & Gender D	60,000	-	-	-	-
290080 - Skilled Trade Readiness - Detroit Opportunity Training	700,000	-	-	-	-
Grand Total	5,911,160	6,723,589	6,812,851	6,951,222	7,065,571

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
29 - Civil Rights, Inclusion, & Opportunity	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272
1000 - General Fund	402,000	522,000	522,000	522,000	522,000
00250 - CRIO Department Administration	-	120,000	120,000	120,000	120,000
290010 - Civil Rights, Inclusion, & Opportunity	-	120,000	120,000	120,000	120,000
28290 - Human Rights Advocacy	402,000	402,000	402,000	402,000	402,000
290010 - Civil Rights, Inclusion, & Opportunity	402,000	402,000	402,000	402,000	402,000
3217 - Non-Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
27290 - Development Support - CRIO	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
290030 - Compliance Fees	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
Grand Total	3,402,000	3,582,000	3,643,000	3,706,000	3,770,272

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
29 - Civil Rights, Inclusion, & Opportunity	7	35	35	35	35
1000 - General Fund	7	25	25	25	25
27292 - Homegrown Detroit	0	6	6	6	6
290040 - Homegrown Detroit	0	6	6	6	6
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11919909 - Associate Director of Public-Private Partnership	0	1	1	1	1
413050 - Human Rights Specialist	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	3	3	3	3
28290 - Human Rights Advocacy	7	19	19	19	19
290010 - Civil Rights, Inclusion, & Opportunity	7	19	19	19	19
010180 - Director of Human Rights Department	1	1	1	1	1
010722 - General Manager - Human Rights	0	1	1	1	1
010826 - Manager II - Human Rights	1	4	4	4	4
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
11919909 - Associate Director of Public-Private Partnership	1	0	0	0	0
11919911 - Associate Director of Strategic Affairs	1	3	3	3	3
11919912 - Deputy Associate Director of Strategic Affairs	0	1	1	1	1
222040 - Data Analyst	1	1	1	1	1
413050 - Human Rights Specialist	0	6	6	6	6
81012061 - Administrative Assistant Grade II	1	1	1	1	1
3217 - Non-Compliance Fees	0	10	10	10	10
27290 - Development Support - CRIO	0	10	10	10	10
290030 - Compliance Fees	0	10	10	10	10

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
010826 - Manager II - Human Rights	0	2	2	2	2
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11919911 - Associate Director of Strategic Affairs	0	1	1	1	1
413050 - Human Rights Specialist	0	5	5	5	5
8601101 - Administrative Assistant I	0	1	1	1	1
Grand Total	7	35	35	35	35

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Department Overview

MISSION:

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

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

STRATEGIC PRIORITIES:

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.

Operating Programs

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

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Operating Budget Highlights:

- Includes \$7.9 million consolidation of existing Police Department Technical Services Bureau IT non-personnel funding into DoIT.
- Includes \$3.8 million in new funding for police body camera cloud storage

Department Name: Department of Innovation & Technology

Department #: 31

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	31,893	31,893	-	-	-	-
Total Expenditures	18,824,631	22,201,209	22,607,795	22,607,795	35,633,180	35,633,180
Net Tax Cost	18,792,738	22,169,316	22,607,795	22,607,795	35,633,180	35,633,180

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	36,048,748	36,048,748	36,819,072	36,819,072	37,376,558	37,376,558
Net Tax Cost	36,048,748	36,048,748	36,819,072	36,819,072	37,376,558	37,376,558

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	123	147	145	145	145	145
Non-General Fund	-	-	-	-	-	-
Total Positions	123	147	145	145	145	145

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
31 - Department of Innovation & Technology	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558
Salaries & Wages	10,849,623	13,791,930	14,067,769	14,349,126	14,492,616
Employee Benefits	4,120,215	4,722,386	4,451,263	4,519,516	4,574,502
Professional & Contractual Services	3,411,806	8,358,382	8,558,983	8,764,399	8,939,687
Operating Supplies	2,899,653	1,359,610	1,392,240	1,425,655	1,454,169
Operating Services	1,251,498	7,325,872	7,501,693	7,681,733	7,835,368
Other Expenses	75,000	75,000	76,800	78,643	80,216
Grand Total	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
31 - Department of Innovation & Technology	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558
1000 - General Fund	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558
Salaries & Wages	10,849,623	13,791,930	14,067,769	14,349,126	14,492,616
Employee Benefits	4,120,215	4,722,386	4,451,263	4,519,516	4,574,502
Professional & Contractual Services	3,411,806	8,358,382	8,558,983	8,764,399	8,939,687
Operating Supplies	2,899,653	1,359,610	1,392,240	1,425,655	1,454,169
Operating Services	1,251,498	7,325,872	7,501,693	7,681,733	7,835,368
Other Expenses	75,000	75,000	76,800	78,643	80,216
Grand Total	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
31 - Department of Innovation & Technology	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558
1000 - General Fund	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558
25310 - Safer Neighborhoods - DoIT	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
310220 - Public Safety	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
29310 - Efficient and Innovative Operations Support - DoIT	17,780,527	19,598,515	19,733,358	20,134,575	20,400,735
310010 - Office of the CIO	817,643	1,541,150	1,547,048	1,577,469	1,596,366
310020 - Departmental Technical Services	2,487,871	1,679,767	1,713,172	1,752,798	1,785,045
310050 - DoIT Transportation & Public Works	614,373	734,134	734,322	748,183	756,053
310060 - DoIT Neighborhood, Community, & Econ Dev	1,248,439	1,239,397	1,239,713	1,263,117	1,276,404
310070 - DoIT Government Operations	929,459	1,102,197	1,102,476	1,123,289	1,135,104
310080 - DoIT Legislative & Individual Agency Operations	537,675	640,030	640,193	652,279	659,138
310090 - DoIT Client Services	961,616	1,211,599	1,212,453	1,235,462	1,248,687
310100 - DoIT Auxiliary Services	247,799	276,974	277,729	283,123	286,387
310110 - Data Strategy & Analytics	690,842	966,061	966,308	984,551	994,908
310120 - DoIT Program Management	698,711	886,842	887,067	903,814	913,321
310130 - Enterprise Technology Operations	695,180	803,162	803,818	819,093	827,897
310140 - Data & Server Management	744,566	936,909	937,148	954,840	964,883
310150 - Network Services	1,688,810	860,626	860,844	877,096	886,322
310170 - Enterprise Applications Support	4,105,932	4,499,134	4,585,260	4,690,594	4,775,514
310180 - Geospatial Information Systems	373,381	1,130,626	1,130,962	1,152,322	1,164,463
310190 - Web Administration	644,750	896,427	896,721	913,665	923,305
310200 - Enterprise Information Management	293,480	193,480	198,124	202,880	206,938
Grand Total	22,607,795	35,633,180	36,048,748	36,819,072	37,376,558

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name		Recommend			
Cost Center # - Cost Center Name					
Job Code - Job Title					
31 - Department of Innovation & Technology	147	145	145	145	145
1000 - General Fund	147	145	145	145	145
25310 - Safer Neighborhoods - DoIT	47	38	38	38	38
310220 - Public Safety	47	38	38	38	38
112124 - Information Technology Specialist Systems Analyst	1	0	0	0	0
11302103 - Director, Public Safety and Cyber Security	1	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15112233 - Information Technology Specialist Information S	3	0	0	0	0
15113304 - Information Technology Specialist Software Engi	2	2	2	2	2
15114104 - Information Technology Specialist Database Adm	1	1	1	1	1
15114202 - Information Technology Specialist Systems Admi	3	2	2	2	2
15114203 - Information Technology Specialist Systems Admi	2	2	2	2	2
15114204 - Information Technology Specialist Systems Admi	1	1	1	1	1
15114214 - Supervisory Information Technology Specialist Sy	4	3	3	3	3
15114302 - Information Technology Specialist Net Enterprise	1	0	0	0	0
15114304 - Information Technology Specialist Net Enterprise	1	0	0	0	0
15114314 - Supervisory Information Technology Specialist N	1	0	0	0	0
15115102 - Info Technology Tech II	6	6	6	6	6
15115103 - Info Technology Tech III	4	4	4	4	4
15115104 - Info Technology Tech IV	9	9	9	9	9
15115112 - Supv Info Technology Tech II	2	2	2	2	2
15115122 - Info Technology Tech Mgr II	2	2	2	2	2
15119104 - Information Technology Specialist IV	1	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
15119133 - Information Technology Specialist Gis Analyst III	1	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
29310 - Efficient and Innovative Operations Support - DoIT	100	107	107	107	107
310010 - Office of the CIO	4	8	8	8	8
013376 - Executive Administrative Assistant II	1	1	1	1	1
112124 - Information Technology Specialist Systems Analyst	2	1	1	1	1
112224 - Information Technology Specialist Information Secu	0	1	1	1	1
15112233 - Information Technology Specialist Information S€	0	2	2	2	2
15114214 - Supervisory Information Technology Specialist Sy	0	1	1	1	1
931640 - Chief Information Officer	1	1	1	1	1
932014 - Executive Management Team - Mayor's Office	0	1	1	1	1
310020 - Departmental Technical Services	2	2	2	2	2
11302102 - Director, Innovation and Emerging Technology	1	1	1	1	1
43601105 - Administrative Assistant II	1	1	1	1	1
310050 - DoIT Transportation & Public Works	6	6	6	6	6
15112102 - Information Technology Specialist Systems Analy	2	2	2	2	2
15115103 - Info Technology Tech III	2	2	2	2	2
15115224 - Dept Tech Svcs Mgr	1	1	1	1	1
15119003 - Information Technology Specialist Systems Engin	1	1	1	1	1
310060 - DoIT Neighborhood, Community, & Econ Dev	13	10	10	10	10
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
15115102 - Info Technology Tech II	1	1	1	1	1
15115103 - Info Technology Tech III	4	4	4	4	4

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
15115224 - Dept Tech Svcs Mgr	2	2	2	2	2
15119003 - Information Technology Specialist Systems Engin	2	2	2	2	2
15119112 - Information Technology Specialist Gis Analyst II	2	0	0	0	0
15119133 - Information Technology Specialist Gis Analyst III	1	0	0	0	0
310070 - DoIT Government Operations	9	9	9	9	9
15112102 - Information Technology Specialist Systems Analy	2	2	2	2	2
15115102 - Info Technology Tech II	3	3	3	3	3
15115103 - Info Technology Tech III	1	1	1	1	1
15115224 - Dept Tech Svcs Mgr	2	2	2	2	2
15119003 - Information Technology Specialist Systems Engin	1	1	1	1	1
310080 - DoIT Legislative & Individual Agency Operations	5	5	5	5	5
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
15115102 - Info Technology Tech II	1	1	1	1	1
15115103 - Info Technology Tech III	1	1	1	1	1
15115224 - Dept Tech Svcs Mgr	1	1	1	1	1
15119003 - Information Technology Specialist Systems Engin	1	1	1	1	1
310090 - DoIT Client Services	13	13	13	13	13
025031 - Senior Data Processing Equipment Operator	2	2	2	2	2
15113333 - Information Technology Specialist Software Engin	1	1	1	1	1
15115102 - Info Technology Tech II	3	3	3	3	3
15115103 - Info Technology Tech III	4	4	4	4	4
15115104 - Info Technology Tech IV	2	1	1	1	1
15115122 - Info Technology Tech Mgr II	1	1	1	1	1
15119003 - Information Technology Specialist Systems Engin	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
310100 - DoIT Auxiliary Services	3	2	2	2	2
13111604 - Program Analyst IV Records and Compliance Spe	1	0	0	0	0
13111628 - Supervisory Records Management Specialist Prog	1	1	1	1	1
15111603 - Program Analyst III Records And Compliance Spe	1	1	1	1	1
310110 - Data Strategy & Analytics	6	7	7	7	7
11302104 - Director, Enterprise Technology Operations	1	1	1	1	1
13111103 - Program Analyst III	0	1	1	1	1
15111433 - Information Technology Specialist Data Engineer	1	1	1	1	1
15111443 - Information Technology Specialist Data Librarian	1	1	1	1	1
15111463 - Information Technology Specialist Data Visualizat	1	1	1	1	1
15119104 - Information Technology Specialist IV	1	1	1	1	1
43601103 - Administrative Assistant III	1	0	0	0	0
830320 - Urban Government Intern II Limited Service	0	1	1	1	1
310120 - DoIT Program Management	5	6	6	6	6
11302106 - Program Management Officer	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
13111104 - Program Analyst IV	1	0	0	0	0
15111004 - Project Manager Analytics Specialist IV	3	4	4	4	4
310130 - Enterprise Technology Operations	4	4	4	4	4
11302101 - Chief Information Officer	1	1	1	1	1
13114324 - Information Technology Specialist NetworkEnter	2	2	2	2	2
43601104 - Administrative Assistant IV	1	1	1	1	1
310140 - Data & Server Management	7	7	7	7	7
15114102 - Information Technology Specialist Database Adm	2	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
15114103 - Information Technology Specialist Database Adm	1	1	1	1	1
15114202 - Information Technology Specialist Systems Admi	0	1	1	1	1
15114203 - Information Technology Specialist Systems Admi	3	3	3	3	3
15114214 - Supervisory Information Technology Specialist Sy	1	1	1	1	1
310150 - Network Services	4	6	6	6	6
15114302 - Information Technology Specialist Net Enterprise	2	2	2	2	2
15114304 - Information Technology Specialist Net Enterprise	1	2	2	2	2
15114314 - Supervisory Information Technology Specialist N	0	1	1	1	1
15114333 - Information Technology Specialist NetworkEnter	1	1	1	1	1
310170 - Enterprise Applications Support	8	6	6	6	6
15113302 - Information Technology Specialist Software Engi	4	2	2	2	2
15113304 - Information Technology Specialist Software Engi	2	2	2	2	2
15113314 - Supervisory Information Technology Specialist Sc	1	1	1	1	1
15113333 - Information Technology Specialist Software Engi	1	1	1	1	1
310180 - Geospatial Information Systems	6	9	9	9	9
119114 - Supervisory Information Technology Specialist Gis A	1	1	1	1	1
15115102 - Info Technology Tech II	3	2	2	2	2
15119104 - Information Technology Specialist IV	0	1	1	1	1
15119112 - Information Technology Specialist Gis Analyst II	0	2	2	2	2
15119133 - Information Technology Specialist Gis Analyst III	2	3	3	3	3
310190 - Web Administration	5	7	7	7	7
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15113403 - Back-End - Web Developer III	3	3	3	3	3
15113404 - Back-End - Web Developer IV	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
15113414 - Supervisory Web Developer IV	1	1	1	1	1
15115103 - Info Technology Tech III	0	1	1	1	1
Grand Total	147	145	145	145	145

LAW (32)

Department Overview

MISSION:

The Law Department strives to deliver exceptional and efficient legal counsel and representation to the Executive and Legislative branches of City government as mandated by the City Charter. The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council.

The Department is required by Charter to represent the City of Detroit in all civil actions or proceedings filed against the City. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest, and is the City prosecutor on cases arising from the provisions of the Charter or City ordinances and prosecute all actions for the recovery of fines, penalties and forfeitures. The Department provides advice and opinions to the Mayor, members of City Council or the head of any City agency, approving the form and substance of all contracts, bonds and written instruments, and drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction.

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

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

STRATEGIC PRIORITIES:

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

LAW (32)

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

Operating Budget Highlights:

- \$2.6 million in new one-time funding for additional outside counsel and litigation support for pending cases
- \$685,000 increase for anticipated labor cost increases to attract and retain talent

Department Name: Department of Innovation & Technology

Department #: 31

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	31,893	31,893	-	-	-	-
Total Expenditures	18,824,631	22,201,209	22,607,795	22,607,795	35,633,180	35,633,180
Net Tax Cost	18,792,738	22,169,316	22,607,795	22,607,795	35,633,180	35,633,180

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	36,048,748	36,048,748	36,819,072	36,819,072	37,376,558	37,376,558
Net Tax Cost	36,048,748	36,048,748	36,819,072	36,819,072	37,376,558	37,376,558

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	123	147	145	145	145	145
Non-General Fund	-	-	-	-	-	-
Total Positions	123	147	145	145	145	145

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
32 - Law Department	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210
Salaries & Wages	9,740,843	11,676,258	11,840,593	12,077,405	12,198,179
Employee Benefits	3,500,999	3,646,079	3,439,359	3,492,258	3,534,669
Professional & Contractual Services	2,769,989	4,632,489	2,836,469	2,904,544	2,962,633
Operating Supplies	338,744	338,744	346,874	355,198	362,302
Operating Services	1,800,860	2,500,860	1,844,081	1,888,339	1,926,106
Other Expenses	19,000	19,000	19,456	19,923	20,321
Grand Total	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
32 - Law Department	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Sales & Charges for Services	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Grand Total	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
32 - Law Department	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210
1000 - General Fund	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210
Salaries & Wages	9,740,843	11,676,258	11,840,593	12,077,405	12,198,179
Employee Benefits	3,500,999	3,646,079	3,439,359	3,492,258	3,534,669
Professional & Contractual Services	2,769,989	4,632,489	2,836,469	2,904,544	2,962,633
Operating Supplies	338,744	338,744	346,874	355,198	362,302
Operating Services	1,800,860	2,500,860	1,844,081	1,888,339	1,926,106
Other Expenses	19,000	19,000	19,456	19,923	20,321
Grand Total	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
32 - Law Department	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
1000 - General Fund	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Sales & Charges for Services	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Grand Total	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
32 - Law Department	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210
1000 - General Fund	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210
28320 - Effective Governance - Legislative Services	1,412,971	992,399	1,002,423	1,022,299	1,033,841
320055 - Legislative Services	1,412,971	992,399	1,002,423	1,022,299	1,033,841
29320 - Efficient and Innovative Operations Support - Law	16,757,464	21,821,031	19,324,409	19,715,368	19,970,369
320010 - Law Administration	16,757,464	21,159,031	18,851,321	19,230,927	19,476,239
320055 - Legislative Services	-	662,000	473,088	484,441	494,130
Grand Total	18,170,435	22,813,430	20,326,832	20,737,667	21,004,210

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
32 - Law Department	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
1000 - General Fund	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
29320 - Efficient and Innovative Operations Support - Law	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
320010 - Law Administration	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
Grand Total	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
32 - Law Department	121	122	122	122	122
1000 - General Fund	121	122	122	122	122
28320 - Effective Governance - Legislative Services	4	8	8	8	8
320055 - Legislative Services	4	8	8	8	8
091157 - Supervising Assistant Corporation Counsel	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	1	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
43601104 - Administrative Assistant IV	0	2	2	2	2
929102 - Administrative Special Services Staff II	2	2	2	2	2
929103 - Administrative Special Services Staff III	1	1	1	1	1
29320 - Efficient and Innovative Operations Support - Law	117	114	114	114	114
320010 - Law Administration	117	114	114	114	114
010104 - Deputy Corporation Counsel	1	1	1	1	1
010127 - Corporation Counsel - Election Commissioner	1	1	1	1	1
011705 - Executive Manager - Law	1	0	0	0	0
012031 - Senior Clerk	3	2	2	2	2
012086 - Records Manager	1	1	1	1	1
012249 - Administrative Assistant - Grade II-Law	1	1	1	1	1
013325 - Legal Secretary	14	12	12	12	12
013326 - Senior Legal Secretary	3	3	3	3	3
013376 - Executive Administrative Assistant II	1	1	1	1	1
091142 - Assistant Corporation Counsel	30	28	28	28	28
091152 - Senior Assistant Corporation Counsel	27	28	28	28	28

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
091157 - Supervising Assistant Corporation Counsel	8	7	7	7	7
091191 - Assistant Corporation Counsel - Exempted	3	2	2	2	2
091192 - Senior Assistant Corporation Counsel - Exempted	1	2	2	2	2
091941 - Legal Assistant	11	13	13	13	13
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
11931424 - Chief Of Criminal Enforcement And Quality Of Lif	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	3	3	3	3
81012051 - Head Clerk	1	1	1	1	1
81091941 - Legal Assistant	1	0	0	0	0
929102 - Administrative Special Services Staff II	0	1	1	1	1
931420 - Chief Legal Counsel For Transactional and Economic	1	1	1	1	1
931421 - Chief Administrative Corporation Counsel	3	3	3	3	3
931422 - Chief of Staff - Law	1	1	1	1	1
931423 - Chief of Litigation	1	1	1	1	1
Grand Total	121	122	122	122	122

MAYOR'S OFFICE (33)

Department Overview

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.

STRATEGIC PRIORITIES:

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

Operating Programs

- The **Executive Office** is the administrative component of the executive branch. The Mayor coordinates the functional grouping of City agencies. Under the Mayor's direction, the Executive Team develops and provides direction for executing the Mayor's vision and initiatives.
- The **Chief Operating Officer** oversees City departments and infrastructure to ensure coordination and improved management, and is responsible for effective and efficient delivery of public services to the community.
- The **Chief of Staff** is responsible for the team that leads all communication operations, media relations, and legislative and strategic initiatives.
- The **Deputy Mayor/ Chief Administrative Officer (CAO)** leads strategic planning for the City, and works on cross-departmental projects like the City's public health initiatives, Community Health Corp and Civil Rights and Inclusion.
- **Department of Neighborhoods** provides a direct link between the City and block clubs, community groups, business owners, faith and school leaders, and everyday residents. The 14-member team includes a manager and deputy manager in each Council district to fight blight and rebuild and strengthen the fabric of neighborhoods. Managers engage thousands of residents and volunteers in major initiatives; help residents form block clubs and community associations; resolve citizens' complaints; and educate residents on City programs and policies.

Department Name: Mayor's Office

Department #: 33

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	(19,195)	1,179,576	50,000	1,112,253	50,000	1,093,139
Total Expenditures	8,280,862	9,342,387	9,427,855	10,490,108	10,465,000	11,508,139
Net Tax Cost	8,300,056	8,162,811	9,377,855	9,377,855	10,415,000	10,415,000

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	50,000	1,113,801	50,000	1,135,838	50,000	1,158,255
Total Expenditures	10,498,542	11,562,343	10,702,815	11,788,653	10,826,285	11,934,540
Net Tax Cost	10,448,542	10,448,542	10,652,815	10,652,815	10,776,285	10,776,285

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	78	80	76	76	76	76
Non-General Fund	5	3	3	3	3	3
Total Positions	83	83	79	79	79	79

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
Salaries & Wages	6,698,564	7,272,526	7,422,479	7,570,930	7,647,601
Employee Benefits	2,340,269	2,402,123	2,262,728	2,297,591	2,326,358
Professional & Contractual Services	95,036	327,668	335,532	343,585	350,458
Operating Supplies	275,001	435,890	444,671	455,344	464,451
Operating Services	797,750	786,444	806,359	826,024	843,245
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	29,171	29,171	29,870	30,587	31,200
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
Grants, Shared Taxes, & Revenues	1,062,253	1,043,139	1,063,801	1,085,838	1,108,255
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
1000 - General Fund	9,427,855	10,465,000	10,498,542	10,702,815	10,826,285
Salaries & Wages	6,240,335	7,013,657	7,153,930	7,297,009	7,369,979
Employee Benefits	2,246,453	2,343,677	2,210,363	2,244,334	2,271,602
Professional & Contractual Services	95,036	69,052	70,709	72,406	73,855
Operating Supplies	90,110	283,999	290,815	297,795	303,751
Operating Services	747,750	746,444	764,359	782,704	798,359
Other Expenses	8,171	8,171	8,366	8,567	8,739
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
Salaries & Wages	332,089	103,573	105,644	107,757	108,835
Employee Benefits	50,703	35,403	33,365	33,877	34,288
Professional & Contractual Services	-	258,616	264,823	271,179	276,603
Operating Supplies	81,891	81,891	83,856	85,869	87,586
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	21,000	21,000	21,504	22,020	22,461
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
Salaries & Wages	126,140	155,296	162,905	166,164	168,787
Employee Benefits	43,113	23,043	19,000	19,380	20,468
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
Operating Supplies	103,000	70,000	70,000	71,680	73,114
Operating Services	50,000	40,000	42,000	43,320	44,886
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
Grants, Shared Taxes, & Revenues	740,000	754,800	769,896	785,294	801,000
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
Grants, Shared Taxes, & Revenues	169,253	178,339	181,905	185,544	189,255
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
Grants, Shared Taxes, & Revenues	153,000	110,000	112,000	115,000	118,000
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
1000 - General Fund	9,427,855	10,465,000	10,498,542	10,702,815	10,826,285
25330 - Mayor's Office - Homeland Security	2,618,908	2,955,661	2,957,394	3,013,426	3,045,486
330017 - Emergency Management Awareness	2,618,908	2,955,661	2,957,394	3,013,426	3,045,486
27330 - Development Support - Mayor's Office	540,896	-	-	-	-
330115 - Jobs & Economy	540,896	-	-	-	-
28330 - Effective Governance - City of Detroit	5,712,494	7,509,339	7,541,148	7,689,389	7,780,799
330010 - Office of the Mayor	3,877,034	5,344,841	5,372,466	5,478,964	5,545,600
330012 - Mayor's Residence	110,048	110,048	112,688	115,392	117,702
330095 - Neighborhoods	1,725,412	2,054,450	2,055,994	2,095,033	2,117,497
29330 - Efficient and Innovative Operations Support - Lean Team	555,557	-	-	-	-
330105 - Lean Processing	555,557	-	-	-	-
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
20901 - Homeland Security Grant Program	740,000	615,824	630,887	643,660	657,877
331111 - Mayor's Office Grants	740,000	615,824	630,887	643,660	657,877
21062 - Homeland Security Grant Program	-	138,976	139,009	141,634	143,123
331111 - Mayor's Office Grants	-	138,976	139,009	141,634	143,123
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
20903 - 2022 Mayor's Office Volunteer Coord	85,015	-	-	-	-
331111 - Mayor's Office Grants	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	84,238	-	-	-	-
331111 - Mayor's Office Grants	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	94,264	96,150	98,073

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
331111 - Mayor's Office Grants	-	88,001	94,264	96,150	98,073
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	87,641	89,394	91,182
331111 - Mayor's Office Grants	-	90,338	87,641	89,394	91,182
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
25331 - Mayor's Office - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
25330 - Mayor's Office - Homeland Security	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
20901 - Homeland Security Grant Program	740,000	615,824	628,140	640,703	653,517
331111 - Mayor's Office Grants	740,000	615,824	628,140	640,703	653,517
21062 - Homeland Security Grant Program	-	138,976	141,756	144,591	147,483
331111 - Mayor's Office Grants	-	138,976	141,756	144,591	147,483
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
20903 - 2022 Mayor's Office Volunteer Coord	85,015	-	-	-	-
331111 - Mayor's Office Grants	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	84,238	-	-	-	-
331111 - Mayor's Office Grants	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	89,760	91,556	93,387
331111 - Mayor's Office Grants	-	88,001	89,760	91,556	93,387
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	92,145	93,988	95,868
331111 - Mayor's Office Grants	-	90,338	92,145	93,988	95,868
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
25331 - Mayor's Office - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					Forecast
33 - Mayor's Office		83	79	79	79
1000 - General Fund		80	76	76	76
25330 - Mayor's Office - Homeland Security		30	30	30	30
330017 - Emergency Management Awareness		30	30	30	30
010139 - Director of Homeland Security		1	1	1	1
010176 - Director - Project Management		1	1	1	1
079062 - Senior Emergency Management Specialist		4	4	4	4
099536 - Public Information Manager		1	1	1	1
43601103 - Administrative Assistant III		1	1	1	1
932083 - Emergency Management Coordinator		1	1	1	1
932610 - Intelligence Specialist		21	21	21	21
27330 - Development Support - Mayor's Office		4	0	0	0
330115 - Jobs & Economy		4	0	0	0
932008 - Executive Assistant To The Mayor IV		1	0	0	0
932043 - Mayor's Staff Secretary II		1	0	0	0
932048 - Executive Assistant To The Mayor V		2	0	0	0
28330 - Effective Governance - City of Detroit		42	46	46	46
330010 - Office of the Mayor		24	28	28	28
81301001 - Chief Of Staff		0	1	1	1
931110 - Chief Operating Officer - Mayor's Office		0	1	1	1
932002 - Executive Assistant To The Mayor III		2	4	4	4
932003 - Executive Assistant To The Mayor II		5	3	3	3
932004 - Executive Assistant To The Mayor I		4	6	6	6

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
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	0	0	0	0
932048 - Executive Assistant To The Mayor V	9	10	10	10	10
330095 - Neighborhoods	18	18	18	18	18
932002 - Executive Assistant To The Mayor III	1	1	1	1	1
932005 - Assistant To The Mayor II	1	1	1	1	1
932007 - Assistant To The Mayor I	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	1	1	1	1	1
932301 - Director of Neighborhood City Halls	7	7	7	7	7
932302 - Deputy Director of Neighborhood City Halls	7	7	7	7	7
29330 - Efficient and Innovative Operations Support - Lean Team	4	0	0	0	0
330105 - Lean Processing	4	0	0	0	0
932002 - Executive Assistant To The Mayor III	3	0	0	0	0
932048 - Executive Assistant To The Mayor V	1	0	0	0	0
2105 - Homeland Security Grants Fund	1	1	1	1	1
20901 - Homeland Security Grant Program	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
21062 - Homeland Security Grant Program	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
2106 - Mayor's Office Grants Fund	2	2	2	2	2
20903 - 2022 Mayor's Office Volunteer Coord	1	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
20904 - 2022 Mayor's Office Fin. Empower. Coord	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
21095 - Infrastructure	0	2	2	2	2
331111 - Mayor's Office Grants	0	2	2	2	2
932003 - Executive Assistant To The Mayor II	0	1	1	1	1
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
Grand Total	83	79	79	79	79

MUNICIPAL PARKING DEPARTMENT (34)

Department Overview

MISSION:

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

STRATEGIC PRIORITIES:

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

Operating Programs

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

Department Name: Municipal Parking Department

Department #: 34

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,586,419	9,586,419	16,950,000	16,950,000	18,665,000	18,665,000
Total Expenditures	5,205,377	8,555,681	10,060,637	10,060,637	11,952,900	11,952,900
Net Tax Cost	(4,381,041)	(1,030,738)	(6,889,363)	(6,889,363)	(6,712,100)	(6,712,100)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,965,000	18,965,000	18,965,000	18,965,000	18,965,000	18,965,000
Total Expenditures	12,201,160	12,201,160	12,467,418	12,467,418	12,665,561	12,665,561
Net Tax Cost	(6,763,840)	(6,763,840)	(6,497,582)	(6,497,582)	(6,299,439)	(6,299,439)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	58	91	97	97	97	97
Non-General Fund	-	-	-	-	-	-
Total Positions	58	91	97	97	97	97

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
Salaries & Wages	6,698,564	7,272,526	7,422,479	7,570,930	7,647,601
Employee Benefits	2,340,269	2,402,123	2,262,728	2,297,591	2,326,358
Professional & Contractual Services	95,036	327,668	335,532	343,585	350,458
Operating Supplies	275,001	435,890	444,671	455,344	464,451
Operating Services	797,750	786,444	806,359	826,024	843,245
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	29,171	29,171	29,870	30,587	31,200
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
Grants, Shared Taxes, & Revenues	1,062,253	1,043,139	1,063,801	1,085,838	1,108,255
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
1000 - General Fund	9,427,855	10,465,000	10,498,542	10,702,815	10,826,285
Salaries & Wages	6,240,335	7,013,657	7,153,930	7,297,009	7,369,979
Employee Benefits	2,246,453	2,343,677	2,210,363	2,244,334	2,271,602
Professional & Contractual Services	95,036	69,052	70,709	72,406	73,855
Operating Supplies	90,110	283,999	290,815	297,795	303,751
Operating Services	747,750	746,444	764,359	782,704	798,359
Other Expenses	8,171	8,171	8,366	8,567	8,739
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
Salaries & Wages	332,089	103,573	105,644	107,757	108,835
Employee Benefits	50,703	35,403	33,365	33,877	34,288
Professional & Contractual Services	-	258,616	264,823	271,179	276,603
Operating Supplies	81,891	81,891	83,856	85,869	87,586
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	21,000	21,000	21,504	22,020	22,461
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
Salaries & Wages	126,140	155,296	162,905	166,164	168,787
Employee Benefits	43,113	23,043	19,000	19,380	20,468
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
Operating Supplies	103,000	70,000	70,000	71,680	73,114
Operating Services	50,000	40,000	42,000	43,320	44,886
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
Grants, Shared Taxes, & Revenues	740,000	754,800	769,896	785,294	801,000
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
Grants, Shared Taxes, & Revenues	169,253	178,339	181,905	185,544	189,255
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
Grants, Shared Taxes, & Revenues	153,000	110,000	112,000	115,000	118,000
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
1000 - General Fund	9,427,855	10,465,000	10,498,542	10,702,815	10,826,285
25330 - Mayor's Office - Homeland Security	2,618,908	2,955,661	2,957,394	3,013,426	3,045,486
330017 - Emergency Management Awareness	2,618,908	2,955,661	2,957,394	3,013,426	3,045,486
27330 - Development Support - Mayor's Office	540,896	-	-	-	-
330115 - Jobs & Economy	540,896	-	-	-	-
28330 - Effective Governance - City of Detroit	5,712,494	7,509,339	7,541,148	7,689,389	7,780,799
330010 - Office of the Mayor	3,877,034	5,344,841	5,372,466	5,478,964	5,545,600
330012 - Mayor's Residence	110,048	110,048	112,688	115,392	117,702
330095 - Neighborhoods	1,725,412	2,054,450	2,055,994	2,095,033	2,117,497
29330 - Efficient and Innovative Operations Support - Lean Team	555,557	-	-	-	-
330105 - Lean Processing	555,557	-	-	-	-
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
20901 - Homeland Security Grant Program	740,000	615,824	630,887	643,660	657,877
331111 - Mayor's Office Grants	740,000	615,824	630,887	643,660	657,877
21062 - Homeland Security Grant Program	-	138,976	139,009	141,634	143,123
331111 - Mayor's Office Grants	-	138,976	139,009	141,634	143,123
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
20903 - 2022 Mayor's Office Volunteer Coord	85,015	-	-	-	-
331111 - Mayor's Office Grants	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	84,238	-	-	-	-
331111 - Mayor's Office Grants	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	94,264	96,150	98,073

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
331111 - Mayor's Office Grants	-	88,001	94,264	96,150	98,073
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	87,641	89,394	91,182
331111 - Mayor's Office Grants	-	90,338	87,641	89,394	91,182
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
25331 - Mayor's Office - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
25330 - Mayor's Office - Homeland Security	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
20901 - Homeland Security Grant Program	740,000	615,824	628,140	640,703	653,517
331111 - Mayor's Office Grants	740,000	615,824	628,140	640,703	653,517
21062 - Homeland Security Grant Program	-	138,976	141,756	144,591	147,483
331111 - Mayor's Office Grants	-	138,976	141,756	144,591	147,483
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
20903 - 2022 Mayor's Office Volunteer Coord	85,015	-	-	-	-
331111 - Mayor's Office Grants	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	84,238	-	-	-	-
331111 - Mayor's Office Grants	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	89,760	91,556	93,387
331111 - Mayor's Office Grants	-	88,001	89,760	91,556	93,387
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	92,145	93,988	95,868
331111 - Mayor's Office Grants	-	90,338	92,145	93,988	95,868
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
25331 - Mayor's Office - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
33 - Mayor's Office	83	79	79	79	79
1000 - General Fund	80	76	76	76	76
25330 - Mayor's Office - Homeland Security	30	30	30	30	30
330017 - Emergency Management Awareness	30	30	30	30	30
010139 - Director of Homeland Security	1	1	1	1	1
010176 - Director - Project Management	1	1	1	1	1
079062 - Senior Emergency Management Specialist	4	4	4	4	4
099536 - Public Information Manager	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
932083 - Emergency Management Coordinator	1	1	1	1	1
932610 - Intelligence Specialist	21	21	21	21	21
27330 - Development Support - Mayor's Office	4	0	0	0	0
330115 - Jobs & Economy	4	0	0	0	0
932008 - Executive Assistant To The Mayor IV	1	0	0	0	0
932043 - Mayor's Staff Secretary II	1	0	0	0	0
932048 - Executive Assistant To The Mayor V	2	0	0	0	0
28330 - Effective Governance - City of Detroit	42	46	46	46	46
330010 - Office of the Mayor	24	28	28	28	28
81301001 - Chief Of Staff	0	1	1	1	1
931110 - Chief Operating Officer - Mayor's Office	0	1	1	1	1
932002 - Executive Assistant To The Mayor III	2	4	4	4	4
932003 - Executive Assistant To The Mayor II	5	3	3	3	3
932004 - Executive Assistant To The Mayor I	4	6	6	6	6

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
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	0	0	0	0
932048 - Executive Assistant To The Mayor V	9	10	10	10	10
330095 - Neighborhoods	18	18	18	18	18
932002 - Executive Assistant To The Mayor III	1	1	1	1	1
932005 - Assistant To The Mayor II	1	1	1	1	1
932007 - Assistant To The Mayor I	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	1	1	1	1	1
932301 - Director of Neighborhood City Halls	7	7	7	7	7
932302 - Deputy Director of Neighborhood City Halls	7	7	7	7	7
29330 - Efficient and Innovative Operations Support - Lean Team	4	0	0	0	0
330105 - Lean Processing	4	0	0	0	0
932002 - Executive Assistant To The Mayor III	3	0	0	0	0
932048 - Executive Assistant To The Mayor V	1	0	0	0	0
2105 - Homeland Security Grants Fund	1	1	1	1	1
20901 - Homeland Security Grant Program	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
21062 - Homeland Security Grant Program	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
2106 - Mayor's Office Grants Fund	2	2	2	2	2
20903 - 2022 Mayor's Office Volunteer Coord	1	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
20904 - 2022 Mayor's Office Fin. Empower. Coord	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
21095 - Infrastructure	0	2	2	2	2
331111 - Mayor's Office Grants	0	2	2	2	2
932003 - Executive Assistant To The Mayor II	0	1	1	1	1
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
Grand Total	83	79	79	79	79

NON-DEPARTMENTAL (35)

Department Overview

The Non-Departmental budget provides funds for activities which are not the responsibility of any one single agency. Non-Departmental is also the depository agency for General Fund contributions for enterprise activities and for a wide variety of General Fund revenues, including four of the five major revenues (casino revenues/wagering taxes; income taxes; property taxes; state revenue sharing) and revenues from reimbursements from enterprise/non-General Fund agencies of personal services costs, transfers from other City funds, and use of prior year surplus.

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

- **Board of Ethics** investigates and resolves complaints alleging violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding Charter, City ordinances or other laws and regulations establishing standards of conduct and disclosure requirements for public servants. Opinions are rendered upon request by a public servant and published annually in a report to the Mayor and City Council. These actions are “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.”
- **Board of Police Commissioners (BOPC)** is a civilian agency that exercises supervisory control and oversight of the Detroit Police Department (DPD) as set forth in the Charter. The Board has 11 members, 7 elected by District and 4 appointed by the Mayor with City Council consent. The Board meets every week including (12) community/evening meetings in the Districts. Internal organization includes fiscal, policy, administrative, legal advisor, community outreach, and the Office of the Chief Investigator, which processes and investigates 1,500 - 1,700 complaints annually. Responsibilities include: in consultation with the Chief of Police and the Mayor, establishes policies, rules and regulations for the DPD; subpoena power for investigative purposes; review and approval of the DPD budget; investigation of non-criminal citizens’ complaints against members of the Detroit Police Department; final authority in imposing or reviewing discipline of employees of the department; and disqualification appeals from police recruits hoping to enter the Detroit Police Academy. City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.
- **Detroit Building Authority (DBA)** administers capital projects, as determined by City Departments. Critical functions: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; advising contractors of City requirements; execution of contract documents; monitor design development and construction for each project; oversight of payments. The DBA maintains a database of all City-owned commercial property, manages the properties within the database, manages sale of property and City leases.
- **Media Services**, formerly the Detroit Cable Communications Commission (established by ordinance in 1981), is the City’s local video franchising authority with direct responsibility for review and issuance of franchise agreements and permit agreements to telecommunications providers for use of the City’s right-of-way for telecommunications facilities. As the City’s video production and television broadcast services provider, Media Services is responsible for daily programming, operation and management of Government Access Channel 10, Education

NON-DEPARTMENTAL (35)

Access Channel 22, Neighborhoods Channel 21 and Public Access Channel 68. Media Services interfaces with the Mayor’s Office; City Council; City departments and commissions; educational institutions; and community organizations to produce programming that is responsive to the public’s diverse information needs and interests.

- **Communications Services** staff promotes a positive city image with effective communications with the City’s customers - residents, business owners, employees, visitors and the media. As the communications arm, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, website management, writing, graphic design, photography and Total Copy Center services. Staff support Motor City Makeover and Halloween in the D, under the Mayor’s Communications Director.
- **Pension Administration** is responsible for the administration of the employee retirement systems, and it is the governing body for the Employee Benefit Plan. The Retirement Systems fully reimburses the City of Detroit for Pension Division personnel costs.

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk, and City Council members, in the **Elected Officials Compensation** cost center. General Fund contributions are made to enterprise agencies, cultural agencies, other external agencies.

GENERAL FUND CONTRIBUTIONS	FY23 Recommend
Coleman A. Young International Airport	\$2,931,118
Detroit Department of Transportation	\$65,800,000
Detroit Transportation Corporation (People Mover)	\$6,500,000
Charles W. Museum of African-American History	\$2,600,000
Detroit Historical Society	\$1,000,000
Detroit Zoological Institute	\$570,000
Eastern Market	\$225,000
Detroit Wayne Port Authority	\$250,000
Detroit Land Bank Authority	\$11,000,000
Detroit Community Education Commission (Community Programs)	\$250,000

Through FY2022, Non-Departmental recorded the General Fund obligation to repay principal and interest on various Limited-Tax General Obligation debt. As of FY2023, these debt service budgets have been transferred to the Debt Service Department (18).

Department Name: Non-Departmental

Department #: 35

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	864,465,675	1,441,477,595	988,614,980	1,002,680,850	1,056,466,862	1,125,471,842
Total Expenditures	260,801,674	506,341,067	345,615,178	347,655,178	277,019,921	289,733,901
Net Tax Cost	(603,664,002)	(935,136,528)	(642,999,802)	(655,025,672)	(779,446,941)	(835,737,941)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,075,334,198	1,087,859,614	1,087,911,018	1,100,478,882	1,101,108,042	1,113,719,204
Total Expenditures	304,582,480	306,704,896	297,798,834	299,963,698	295,343,979	297,552,141
Net Tax Cost	(770,751,718)	(781,154,718)	(790,112,184)	(800,515,184)	(805,764,063)	(816,167,063)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	88	101	102	102	102	102
Non-General Fund	28	23	25	25	25	25
Total Positions	116	124	127	127	127	127

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	347,655,178	289,733,901	306,704,503	299,962,902	297,551,342
Salaries & Wages	9,323,481	7,335,051	7,459,886	7,587,215	7,652,153
Employee Benefits	106,606,765	20,907,644	151,476,893	151,510,705	151,537,732
Professional & Contractual Services	454,849	135,679	138,935	142,270	145,116
Operating Supplies	14,524,462	15,958,675	16,341,683	16,733,887	17,068,569
Operating Services	23,056,732	22,702,008	23,246,855	23,804,783	24,280,878
Equipment Acquisition	75,600	5,675,000	74,008	77,152	98,412
Fixed Charges	85,041,650	-	-	-	-
Other Expenses	108,571,639	217,019,844	107,966,243	100,106,890	96,768,482
Grand Total	347,655,178	289,733,901	306,704,503	299,962,902	297,551,342

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	1,002,680,850	1,125,471,842	1,087,859,614	1,100,478,882	1,113,719,204
Grants, Shared Taxes, & Revenues	204,197,000	214,078,000	215,175,000	216,292,000	217,428,000
Revenues from Use of Assets	14,512,912	13,196,016	12,538,224	11,838,343	10,944,064
Sales & Charges for Services	58,417,068	68,797,685	69,523,723	70,356,706	71,175,646
Fines, Forfeits, & Penalties	2,300,000	2,700,000	2,700,000	2,700,000	2,700,000
Taxes, Assessments, & Interest	563,239,000	683,298,833	710,715,667	724,470,833	738,995,084
Contributions & Transfers	152,025,870	134,873,308	68,103,000	65,103,000	62,103,000
Miscellaneous	7,989,000	8,528,000	9,104,000	9,718,000	10,373,410
Grand Total	1,002,680,850	1,125,471,842	1,087,859,614	1,100,478,882	1,113,719,204

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	347,655,178	289,733,901	306,704,503	299,962,902	297,551,342
1000 - General Fund	345,615,178	277,019,921	304,582,087	297,798,038	295,343,180
Salaries & Wages	7,911,917	5,762,304	5,855,684	5,950,929	5,999,504
Employee Benefits	106,204,359	20,471,611	151,063,612	151,090,946	151,112,932
Professional & Contractual Services	454,849	135,679	138,935	142,270	145,116
Operating Supplies	14,514,989	15,949,675	16,332,467	16,724,450	17,058,943
Operating Services	22,915,775	22,680,808	23,225,146	23,782,553	24,258,203
Fixed Charges	85,041,650	-	-	-	-
Other Expenses	108,571,639	212,019,844	107,966,243	100,106,890	96,768,482
3921 - Other Special Revenue Fund	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
Salaries & Wages	1,411,564	1,572,747	1,604,202	1,636,286	1,652,649
Employee Benefits	402,406	436,033	413,281	419,759	424,800
Operating Supplies	9,473	9,000	9,216	9,437	9,626
Operating Services	140,957	21,200	21,709	22,230	22,675
Equipment Acquisition	75,600	75,000	74,008	77,152	98,412
4533 - City of Detroit Capital Projects	-	10,600,000	-	-	-
Equipment Acquisition	-	5,600,000	-	-	-
Other Expenses	-	5,000,000	-	-	-
Grand Total	347,655,178	289,733,901	306,704,503	299,962,902	297,551,342

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	1,002,680,850	1,125,471,842	1,087,859,614	1,100,478,882	1,113,719,204
1000 - General Fund	988,614,980	1,056,466,862	1,075,334,198	1,087,911,018	1,101,108,042
Grants, Shared Taxes, & Revenues	204,197,000	214,078,000	215,175,000	216,292,000	217,428,000
Revenues from Use of Assets	14,512,912	13,196,016	12,538,224	11,838,343	10,944,064
Sales & Charges for Services	56,377,068	66,683,705	67,401,307	68,191,842	68,967,484
Fines, Forfeits, & Penalties	2,300,000	2,700,000	2,700,000	2,700,000	2,700,000
Taxes, Assessments, & Interest	563,239,000	683,298,833	710,715,667	724,470,833	738,995,084
Contributions & Transfers	140,000,000	67,982,308	57,700,000	54,700,000	51,700,000
Miscellaneous	7,989,000	8,528,000	9,104,000	9,718,000	10,373,410
1003 - Blight Remediation Fund	6,525,870	17,500,000	-	-	-
Contributions & Transfers	6,525,870	17,500,000	-	-	-
3921 - Other Special Revenue Fund	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
Sales & Charges for Services	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
4533 - City of Detroit Capital Projects	5,500,000	49,391,000	10,403,000	10,403,000	10,403,000
Contributions & Transfers	5,500,000	49,391,000	10,403,000	10,403,000	10,403,000
Grand Total	1,002,680,850	1,125,471,842	1,087,859,614	1,100,478,882	1,113,719,204

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	347,655,178	289,733,901	306,704,503	299,962,902	297,551,342
1000 - General Fund	345,615,178	277,019,921	304,582,087	297,798,038	295,343,180
14001 - Non Dept Budget Reserve	50,000,000	30,719,808	15,000,000	5,000,000	-
352101 - Budget Reserve	50,000,000	30,719,808	15,000,000	5,000,000	-
25350 - Board of Police Commissioners	3,622,374	3,872,579	3,888,617	3,965,354	4,013,368
350002 - Board of Police Commissioners	3,622,374	3,872,579	3,888,617	3,965,354	4,013,368
26350 - Cultural Institutions Support	3,195,000	4,395,000	3,195,000	3,195,000	3,195,000
350093 - Detroit Historical Museum	500,000	1,000,000	500,000	500,000	500,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	225,000	225,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	1,900,000	2,600,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects.	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
350014 - Land Bank Operations	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
27351 - Transportation Services Support	42,119,288	75,481,118	76,888,340	79,462,365	81,092,654
350040 - DTC Contribution for Operations	-	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDOT Contribution for Operations	40,000,000	65,800,000	67,148,598	69,662,828	71,232,126
350090 - Airport Contribution for Operations	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000
27352 - Community Programs Support	460,018	463,716	474,091	484,699	492,431
350230 - CEC Goal Line	250,000	250,000	256,000	262,144	267,387
350240 - EITC Support	210,018	213,716	218,091	222,555	225,044
28350 - Special Public Programs	122,925	-	-	-	-
350010 - Public Commemorations	2,925	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
351250 - Charter Revision Commission	120,000	-	-	-	-
28351 - Board of Ethics	454,660	559,001	564,221	575,752	583,270
350165 - Board of Ethics	454,660	559,001	564,221	575,752	583,270
28352 - Media Services & Communications	1,427,842	1,464,961	1,470,397	1,499,262	1,517,113
350325 - Communications Services	585,590	564,913	567,737	579,044	586,247
350326 - Media Services	842,252	900,048	902,660	920,218	930,866
28354 - Elected Officials Compensation	1,466,994	1,467,680	1,446,187	1,451,598	1,455,957
350007 - Elected Officials' Compensation	1,466,994	1,467,680	1,446,187	1,451,598	1,455,957
29350 - Citywide Overhead	39,759,018	38,921,058	41,280,234	41,789,008	42,618,387
350020 - Dues & Memberships	386,235	386,235	395,505	404,997	413,097
350200 - CAYMC Building Rent & Rehabilitation	220,354	430,000	440,320	450,888	459,906
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,390,400	12,687,770	12,941,525
350310 - Detroit Building Authority	1,174,579	1,203,945	1,206,889	1,230,255	1,244,300
350800 - Centralized Payments	25,877,850	24,800,878	26,847,120	27,015,098	27,559,559
29351 - Pension-Related Payments	106,945,409	108,675,000	149,375,000	149,375,000	149,375,000
350015 - Pension Benefits Administration	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	130,700,000	130,700,000	130,700,000
351051 - Retiree Protection Fund	85,000,000	90,000,000	-	-	-
351052 - Foundations - DIA Pension Contributions	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
29353 - Debt Repayment	85,041,650	-	-	-	-
351023 - Quality of Life Exit Financing Debt Service	33,028,702	-	-	-	-
351025 - Note B Payment	13,956,221	-	-	-	-
351030 - DSA Debt	37,950,699	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
351032 - JLA Debt Service	106,028	-	-	-	-
3921 - Other Special Revenue Fund	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
28353 - Cable TV	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
350324 - P.E.G. Fees	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
4533 - City of Detroit Capital Projects	-	10,600,000	-	-	-
20507 - CoD Capital Projects	-	10,600,000	-	-	-
350093 - Detroit Historical Museum	-	1,000,000	-	-	-
350097 - Eastern Market Corporation	-	350,000	-	-	-
350290 - Charles H. Wright Museum of African American Histor	-	2,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airport	-	2,250,000	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	-	5,000,000	-	-	-
Grand Total	347,655,178	289,733,901	306,704,503	299,962,902	297,551,342

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	1,002,680,850	1,125,471,842	1,087,859,614	1,100,478,882	1,113,719,204
1000 - General Fund	988,614,980	1,056,466,862	1,075,334,198	1,087,911,018	1,101,108,042
20255 - Prior Year Activity	140,000,000	67,982,308	-	-	-
351009 - Prior Year Surplus	140,000,000	67,982,308	-	-	-
28353 - Cable TV	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29350 - Citywide Overhead	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
350310 - Detroit Building Authority	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
29351 - Pension-Related Payments	21,945,409	18,675,000	76,375,000	73,375,000	70,455,799
350015 - Pension Benefits Administration	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	57,700,000	54,700,000	51,700,000
351052 - Foundations - DIA Pension Contributions	18,675,000	18,675,000	18,675,000	18,675,000	18,755,799
29352 - Major Taxes and Other Revenues	818,642,659	961,661,160	990,892,596	1,006,555,297	1,022,991,190
350350 - Property Tax & Other Related Revenue	120,066,000	128,165,000	129,521,000	132,506,841	135,544,535
350360 - State Shared Taxes	207,800,000	217,753,000	218,923,000	220,115,000	221,327,501
350380 - Investment & Other Interest Earnings	1,800,000	1,100,000	1,100,000	1,100,000	1,100,000
350620 - Income Tax	273,635,000	290,313,833	313,734,667	321,784,833	330,499,583
351020 - Non-Departmental	30,368,659	30,009,327	30,413,929	30,826,623	31,247,571
351050 - Wagering Tax	169,815,000	265,483,000	268,109,000	270,813,000	273,569,000
351056 - Motor City Casino - Municipal Services	4,964,000	9,625,000	9,707,000	9,817,000	9,915,000
351057 - Greektown Casino - Municipal Services	4,000,000	5,316,000	5,360,000	5,418,000	5,472,000
351058 - MGM Grand Casino - Municipal Services	6,194,000	13,896,000	14,024,000	14,174,000	14,316,000
29353 - Debt Repayment	2,026,912	1,949,016	1,867,224	1,781,343	1,461,675

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
351025 - Note B Payment	1,553,493	1,553,493	1,553,493	1,553,493	1,324,000
351036 - Note C Debt	473,419	395,523	313,731	227,850	137,675
1003 - Blight Remediation Fund	6,525,870	17,500,000	-	-	-
20253 - Blight Remediation Projects	6,525,870	-	-	-	-
351009 - Prior Year Surplus	6,525,870	-	-	-	-
20255 - Prior Year Activity	-	17,500,000	-	-	-
351009 - Prior Year Surplus	-	17,500,000	-	-	-
3921 - Other Special Revenue Fund	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
28353 - Cable TV	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
350324 - P.E.G. Fees	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
4533 - City of Detroit Capital Projects	5,500,000	49,391,000	10,403,000	10,403,000	10,403,000
20255 - Prior Year Activity	-	49,391,000	10,403,000	10,403,000	10,403,000
351009 - Prior Year Surplus	-	49,391,000	10,403,000	10,403,000	10,403,000
20507 - CoD Capital Projects	5,500,000	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	5,500,000	-	-	-	-
Grand Total	1,002,680,850	1,125,471,842	1,087,859,614	1,100,478,882	1,113,719,204

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
35 - Non-Departmental	124	127	127	127	127
1000 - General Fund	101	102	102	102	102
25350 - Board of Police Commissioners	35	35	35	35	35
350002 - Board of Police Commissioners	35	35	35	35	35
011805 - Executive Manager - Police	2	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	1	1	1	1	1
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
28351 - Board of Ethics	3	4	4	4	4
350165 - Board of Ethics	3	4	4	4	4
010126 - Executive Director - Board of Ethics	1	1	1	1	1
011156 - City Council Legislative Policy Division Administrativ	1	1	1	1	1
011726 - Investigator - Board Of Ethics	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
28352 - Media Services & Communications	14	14	14	14	14
350325 - Communications Services	6	6	6	6	6
010918 - Manager I - Communications	1	1	1	1	1
037161 - Supervisor of Printing	1	1	1	1	1
193035 - Principal Graphic Designer	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
439131 - Photographer - General	1	1	1	1	1
439142 - Supervising Photographer	1	1	1	1	1
350326 - Media Services	8	8	8	8	8
931501 - Director - DCCC	1	1	1	1	1
931507 - Telecommunications Contract and Compliance Mar	1	0	0	0	0
931524 - Communications Specialist III - Media Services	4	4	4	4	4
931525 - Communications Specialist II - Media Services	2	2	2	2	2
931531 - Manager of Media Production	0	1	1	1	1
28354 - Elected Officials Compensation	11	11	11	11	11
350007 - Elected Officials' Compensation	11	11	11	11	11
010010 - City Clerk - Election Commission Chairperson	1	1	1	1	1
010030 - City Council Member	8	8	8	8	8
010031 - City Council President - Election Commissioner	1	1	1	1	1
010040 - Mayor	1	1	1	1	1
29350 - Citywide Overhead	8	8	8	8	8
350310 - Detroit Building Authority	8	8	8	8	8

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
013376 - Executive Administrative Assistant II	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
931324 - Special Area Maintenance Project Superintendent -	3	3	3	3	3
931626 - Administrative Assistant - Grade II - Detroit Building	1	1	1	1	1
932015 - Executive Management Team - DBA	2	2	2	2	2
29351 - Pension-Related Payments	30	30	30	30	30
350015 - Pension Benefits Administration	30	30	30	30	30
010809 - Manager II - Pension	1	1	1	1	1
11101111 - Assistant Executive Director - General Retirement	1	1	1	1	1
11101112 - Assistant Executive Director - Police and Fire Retirement	1	1	1	1	1
11101201 - Executive Director - Pension	1	1	1	1	1
11303091 - Chief Accounting Officer	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
13201002 - Accountant II	0	1	1	1	1
13201042 - Supervisory Accountant IV Retirement Systems	1	1	1	1	1
13201052 - Accountant II Retirement Systems	3	2	2	2	2
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
13303162 - Supervisory Accounting Technician II Retirement	2	2	2	2	2
13601153 - Administrative Assistant III Retirement Systems	7	4	4	4	4
43309904 - Clerk IV	0	1	1	1	1
43309954 - Clerk IV - Retirement Systems	5	4	4	4	4
43601103 - Administrative Assistant III	0	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					Forecast
43601104 - Administrative Assistant IV		3	3	3	3
43601154 - Administrative Assistant IV Retirement Systems		0	1	1	1
3921 - Other Special Revenue Fund		23	24	24	24
28353 - Cable TV		23	24	24	24
350324 - P.E.G. Fees		23	24	24	24
010918 - Manager I - Communications		1	0	0	0
011445 - Social Planner IV		1	1	1	1
929102 - Administrative Special Services Staff II		5	5	5	5
931502 - Deputy Director - DCCC		1	1	1	1
931524 - Communications Specialist III - Media Services		0	2	2	2
931525 - Communications Specialist II - Media Services		14	14	14	14
931551 - Digital and Social Media Specialist		1	1	1	1
4533 - City of Detroit Capital Projects		0	1	1	1
20507 - CoD Capital Projects		0	1	1	1
350030 - Other Operations Services		0	1	1	1
929101 - Administrative Special Services Staff I		0	1	1	1
Grand Total		124	127	127	127

HOUSING & REVITALIZATION DEPARTMENT (36)

Department Overview

MISSION:

The Housing and Revitalization Department (HRD) improves quality of life in Detroit neighborhoods through community and economic development programs and affordable housing. HRD works through community organizations and affordable housing developers to increase the vitality of neighborhoods through investment and administration of federal housing and community development funding.

STRATEGIC PRIORITIES:

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

Operating Programs

- **Administration and Finance Division** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and philanthropic awards. Ensures that federal labor standards and environmental requirements are adhered to.
- **Community Development/Programmatic Underwriting Division** provides impact driven Community Development Block Grant (CDBG) funding to low-to-moderate income persons in order to help stabilize neighborhoods and sustain a healthy and safe environment for city of Detroit residents. Manages the Neighborhood Opportunity Fund, the Public Facility Rehabilitation (PFR) program, and HRD's Lead, Senior, and 0% Home Repair programs.

HOUSING & REVITALIZATION DEPARTMENT (36)

- **Housing Underwriting Division** invests the federal affordable housing funding (HOME and CDBG) and local housing resources to preserve and create affordable single-family and multifamily developments. Promotes affordable housing preservation in collaboration with property owners.
- **Homelessness Solutions Division** invests in and coordinate with social service providers to make homelessness rare, brief, and non-recurring.
- **Immigrant Affairs and Economic Inclusion Division** connects immigrants and refugees with housing and economic opportunities to help new Detroiters build roots and community.
- **Policy Development and Implementation Division** develops housing and community development programs and policies geared toward preserving affordable housing and creating more affordable housing opportunities, as well as creating stability in Detroit's housing market.
- **Public-Private Partnerships Division** connects private developers to public financing instruments, entitlements approvals and publicly-owned property to further the development of quality mixed-use, mixed-income housing in Detroit--especially in alignment with the Strategic Neighborhood Fund.
- **Special Initiatives Division** coordinates and manages surplus real estate sales, as well as provides the Director and other divisions with real estate, contract, and legal support.

Operating Budget Highlights:

- General Fund budget reduction is due to the elimination of \$5.7 million in non-recurring expenditures, the reclassification of \$1 million in property acquisition funding to the capital budget (Fund 4533), and external funding supporting \$2.5 million for Motor City Match.
- General Fund budget includes \$520,000 for the Affordable Housing Development and Preservation Fund, representing 20% of prior year revenue from the sale of real property.
- Increase in FTEs due to inclusion of 54 Administrative Special Service employees, previously excluded from the budgeted position count.

Department Name: Housing & Revitalization Department

Department #: 36

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,184,181	70,476,912	6,856,133	53,046,830	4,186,687	48,614,671
Total Expenditures	14,743,108	80,066,332	23,745,465	69,936,162	16,413,994	61,841,978
Net Tax Cost	6,558,927	9,589,420	16,889,332	16,889,332	12,227,307	13,227,307

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,655,687	48,972,230	3,644,687	49,867,562	3,633,687	50,781,018
Total Expenditures	14,627,250	59,943,793	14,948,237	61,171,112	15,189,262	62,336,593
Net Tax Cost	10,971,563	10,971,563	11,303,550	11,303,550	11,555,575	11,555,575

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	34	35	42	42	42	42
Non-General Fund	97	62	115	115	115	115
Total Positions	437	97	157	157	157	157

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
36 - Housing & Revitalization Department	69,936,162	61,841,978	59,943,793	61,171,112	62,336,593
Salaries & Wages	8,136,538	9,775,017	9,970,515	10,169,927	10,272,329
Employee Benefits	2,908,182	3,192,908	3,011,380	3,057,665	3,095,054
Professional & Contractual Services	7,191,147	6,182,567	6,330,949	6,482,893	6,612,550
Operating Supplies	348,051	46,500	47,616	48,760	49,734
Operating Services	2,592,804	2,522,500	2,583,036	2,645,027	2,697,925
Equipment Acquisition	43,385	1,019,825	20,301	20,788	21,204
Fixed Charges	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
Other Expenses	41,492,986	34,244,887	33,122,222	33,888,278	34,730,023
Grand Total	69,936,162	61,841,978	59,943,793	61,171,112	62,336,593

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
36 - Housing & Revitalization Department	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018
Grants, Shared Taxes, & Revenues	42,740,697	40,977,984	41,797,543	42,633,495	43,486,163
Revenues from Use of Assets	4,275,000	4,464,000	4,522,000	4,581,380	4,642,168
Sales of Assets & Compensation for Losses	-	556,000	556,000	556,000	556,000
Sales & Charges for Services	2,757,010	2,096,687	2,096,687	2,096,687	2,096,687
Contributions & Transfers	3,274,123	520,000	-	-	-
Grand Total	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
36 - Housing & Revitalization Department	69,936,162	61,841,978	59,943,793	61,171,112	62,336,593
1000 - General Fund	23,745,465	16,413,994	14,627,250	14,948,237	15,189,262
Salaries & Wages	3,351,606	4,555,883	4,646,999	4,739,940	4,787,342
Employee Benefits	1,272,797	1,405,872	1,325,158	1,345,478	1,361,846
Professional & Contractual Services	5,734,123	3,110,000	3,184,640	3,261,073	3,326,294
Operating Supplies	333,000	34,000	34,816	35,652	36,365
Operating Services	2,450,189	2,419,000	2,477,056	2,536,506	2,587,234
Other Expenses	10,603,750	4,889,239	2,958,581	3,029,588	3,090,181
2001 - Block Grant	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
Salaries & Wages	3,977,629	4,369,782	4,457,178	4,546,322	4,591,786
Employee Benefits	1,359,466	1,496,214	1,410,316	1,431,941	1,449,362
Professional & Contractual Services	1,457,024	3,072,567	3,146,309	3,221,820	3,286,256
Operating Supplies	12,011	9,000	9,216	9,438	9,626
Operating Services	133,000	95,000	97,280	99,617	101,609
Equipment Acquisition	29,042	17,000	17,408	17,826	18,183
Fixed Charges	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
Other Expenses	18,658,039	17,671,433	18,225,064	18,680,218	19,207,659
2002 - UDAG and Discretionary Grants	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
Salaries & Wages	142,382	157,624	160,776	163,992	165,632
Employee Benefits	48,663	53,973	50,874	51,654	52,283
Operating Services	3,115	-	-	-	-
Equipment Acquisition	11,343	2,825	2,893	2,962	3,021
Other Expenses	2,675,724	2,644,543	2,701,601	2,755,860	2,813,020

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
2104 - Health Grants Fund	105,559	91,604	93,436	95,305	97,211
Salaries & Wages	74,542	67,169	68,512	69,882	71,280
Employee Benefits	25,477	22,998	23,458	23,926	24,407
Operating Supplies	540	-	-	-	-
Operating Services	1,000	1,000	1,020	1,040	1,061
Equipment Acquisition	3,000	-	-	-	-
Other Expenses	1,000	437	446	457	463
4533 - City of Detroit Capital Projects	-	1,000,000	-	-	-
Equipment Acquisition	-	1,000,000	-	-	-
4620 - Special Hsg Rehab Programs	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
Salaries & Wages	590,379	624,559	637,050	649,791	656,289
Employee Benefits	201,779	213,851	201,574	204,666	207,156
Operating Supplies	2,500	3,500	3,584	3,670	3,743
Operating Services	5,500	7,500	7,680	7,864	8,021
Other Expenses	9,554,473	9,039,235	9,236,530	9,422,155	9,618,700
Grand Total	69,936,162	61,841,978	59,943,793	61,171,112	62,336,593

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
36 - Housing & Revitalization Department	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018
1000 - General Fund	6,856,133	4,186,687	3,655,687	3,644,687	3,633,687
Revenues from Use of Assets	825,000	1,014,000	1,003,000	992,000	981,000
Sales of Assets & Compensation for Losses	-	556,000	556,000	556,000	556,000
Sales & Charges for Services	2,757,010	2,096,687	2,096,687	2,096,687	2,096,687
Contributions & Transfers	3,274,123	520,000	-	-	-
2001 - Block Grant	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
Grants, Shared Taxes, & Revenues	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
2002 - UDAG and Discretionary Grants	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
Grants, Shared Taxes, & Revenues	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
2104 - Health Grants Fund	105,559	91,604	93,436	95,305	97,211
Grants, Shared Taxes, & Revenues	105,559	91,604	93,436	95,305	97,211
4620 - Special Hsg Rehab Programs	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
Grants, Shared Taxes, & Revenues	6,904,631	6,438,645	6,567,418	6,698,766	6,832,741
Revenues from Use of Assets	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
Grand Total	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
36 - Housing & Revitalization Department	69,936,162	61,841,978	59,943,793	61,171,112	62,336,593
1000 - General Fund	23,745,465	16,413,994	14,627,250	14,948,237	15,189,262
26360 - Community Development	2,922,222	2,389,527	2,423,805	2,477,002	2,517,155
360130 - Community Development	2,412,474	1,400,000	1,433,600	1,468,007	1,497,368
360131 - Real Estate_City	509,748	593,292	593,787	605,073	611,581
365704 - Housing Underwriting - Single Family	-	396,235	396,418	403,922	408,206
26361 - Mixed Use Development	443,413	533,167	536,301	547,089	554,099
365080 - HRD Policy Development & Implementation	443,413	533,167	536,301	547,089	554,099
26362 - Affordable Housing Development Policy	2,562,725	3,394,558	3,404,795	3,469,695	3,506,153
360125 - Housing Underwriting GF Staffing	353,213	404,610	404,796	412,456	416,829
365703 - OPPP Direct - Tax Incentives, Policy, & Development	2,209,512	2,989,948	2,999,999	3,057,239	3,089,324
26363 - Senior Home Repairs	2,665,059	-	-	-	-
364136 - Senior Home Repair	2,500,000	-	-	-	-
365704 - Housing Underwriting - Single Family	165,059	-	-	-	-
26364 - Affordable Housing Development and Preservation Fund	3,189,123	520,000	532,480	545,260	556,165
360072 - Housing Affordability	3,189,123	520,000	532,480	545,260	556,165
26365 - Neighborhood Improvement Fund	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
360130 - Community Development	500,000	1,000,000	1,024,000	1,048,576	1,069,548
364136 - Senior Home Repair	500,000	-	-	-	-
27360 - Subsidies to Partner Development Organizations	2,114,489	2,114,489	2,165,237	2,217,202	2,261,546
360134 - Economic Development Corporation	275,000	275,000	281,600	288,358	294,125
360135 - Economic Growth Corporation	1,839,489	1,839,489	1,883,637	1,928,844	1,967,421
27361 - Economic Development Summer Jobs Program	2,665,000	2,665,000	680,960	697,303	711,249

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
365007 - Economic Development Summer Jobs Program	2,665,000	2,665,000	680,960	697,303	711,249
27362 - Motor City Match.	2,500,000	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev	2,250,000	-	-	-	-
365011 - Detroit Supplier Opportunity Support	250,000	-	-	-	-
29360 - Housing & Revitalization Dept Administration	3,683,434	3,797,253	3,859,672	3,946,110	4,013,347
360054 - Administration Indirect Costs	952,512	1,055,499	1,055,969	1,075,949	1,087,352
365702 - Administration (Indirect) - Records/Audit & Admin Su	151,733	163,754	163,831	166,932	168,702
365709 - HRD Indirect Cost	2,579,189	2,578,000	2,639,872	2,703,229	2,757,293
2001 - Block Grant	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
04139 - HRD Detroit Area Pre-College Engineering Program NOF	62,945	-	-	-	-
360238 - DAPCEP	62,945	-	-	-	-
04178 - HRD World Medical Relief	77,945	-	-	-	-
360263 - World Medical Relief	77,945	-	-	-	-
04898 - HRD Ser Metro	72,945	-	-	-	-
360427 - Ser Metro	72,945	-	-	-	-
05149 - HRD St Patrick Senior Center	82,950	-	-	-	-
360454 - St Patrick Senior Center	82,950	-	-	-	-
05178 - HRD Wellspring	77,945	-	-	-	-
360469 - Wellspring	77,945	-	-	-	-
05544 - HRD SWDBA	50,000	-	-	-	-
360558 - SWDBA	50,000	-	-	-	-
05662 - HRD LASED	72,945	-	-	-	-
360574 - LASED	72,945	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	25,600	26,214	26,738
360600 - Eight Mile Boulevard BG	25,000	25,000	25,600	26,214	26,738
05897 - HRD Mosaic Youth Theatre	67,945	-	-	-	-
360619 - Mosaic Youth Theatre	67,945	-	-	-	-
05983 - HRD Dominican Literacy Youth Center	82,950	-	-	-	-
360634 - Dominican Literacy Center	82,950	-	-	-	-
06403 - HRD Delray United Action Council	72,945	-	-	-	-
360705 - Delray United Action Council	72,945	-	-	-	-
06698 - HRD Focus Hope	77,945	-	-	-	-
360767 - Focus Hope	77,945	-	-	-	-
06709 - HRD International Institute	77,950	-	-	-	-
360772 - International Institute	77,950	-	-	-	-
07523 - HRD Accounting Aid Society	82,950	-	-	-	-
360901 - Accounting Aid Society	82,950	-	-	-	-
10154 - Bridging Communities	77,945	-	-	-	-
362660 - Bridging Communities_362660	77,945	-	-	-	-
10355 - Fair Housing	25,000	50,000	51,200	52,429	53,478
362705 - Fair Housing	25,000	50,000	51,200	52,429	53,478
10409 - HRD Economic Development Small Business Developmei	1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
362742 - Housing CDBG Match - Lead Grant	1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
10620 - HRD Jefferson East Business Association	72,945	-	-	-	-
363059 - Jefferson East Business Association	72,945	-	-	-	-
10621 - HRD L&L Adult Daycare	72,945	-	-	-	-
363060 - L&L Adult Daycare	72,945	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
10663 - HRD Neighborhood Legal Services Michigan	72,945	-	-	-	-
363079 - Neighborhood Legal Services Michigan	72,945	-	-	-	-
11167 - HRD Greening of Detroit	77,945	-	-	-	-
363124 - Greening of Detroit	77,945	-	-	-	-
11496 - HRD Public Facility Rehabilitation	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
364040 - Public Facility Rehabilitation	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
11499 - HRD Educational Services	61,813	-	-	-	-
365559 - Coleman A. Young Foundation	61,813	-	-	-	-
11547 - HRD Clark Park	77,945	-	-	-	-
366996 - Clark Park	77,945	-	-	-	-
11554 - HRD Mercy Education Project	72,945	-	-	-	-
361741 - Mercy Education Project	72,945	-	-	-	-
11893 - HRD Matrix Human Services	77,945	-	-	-	-
366905 - Matrix Human Services	77,945	-	-	-	-
12168 - HRD Homeless Public Services	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
364050 - Homeless Public Service	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
12420 - HRD Joy-Southfield CDC	72,945	-	-	-	-
367156 - Joy_Southfield CDC	72,945	-	-	-	-
12945 - HRD Unassigned Projects	-	2,531,478	2,592,233	2,654,447	2,707,536
362009 - Unassigned Projects	-	2,531,478	2,592,233	2,654,447	2,707,536
13170 - HRD Neighborhood Outreach & Administration	1,739,275	1,619,283	1,627,613	1,660,091	1,680,870
365707 - Programmatic Underwriting - NOF & CDBG	1,739,275	1,619,283	1,627,613	1,660,091	1,680,870
13397 - HRD Teen Hype	67,945	-	-	-	-
367227 - Teen Hype	67,945	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
13529 - HRD Section 108 Loans	7,223,069	4,857,774	4,857,774	4,857,774	4,857,774
364086 - Mexicantown Mercado Sec 108 Loan	350,906	412,632	412,632	412,632	412,632
364087 - Garfield II Sec 108 Loan	1,017,353	586,900	586,900	586,900	586,900
364089 - Book Cadillac Sec 108 Loan	933,099	913,115	913,115	913,115	913,115
364090 - Fort Shelby Sec 108 Loan	1,963,185	1,923,837	1,923,837	1,923,837	1,923,837
364091 - Woodward Garden Sec 108 Loan	2,421,194	896,224	896,224	896,224	896,224
364092 - Garfield Geothermal Sec 108 Loan	128,556	-	-	-	-
364093 - Garfield Sugar Hill Sec 108 Loan	408,776	125,066	125,066	125,066	125,066
13556 - HRD Urban Neighborhood Initiatives	72,945	-	-	-	-
367232 - Urban Neighborhood Initiatives	72,945	-	-	-	-
13562 - HRD The Youth Connection	77,945	-	-	-	-
367237 - The Youth Connection	77,945	-	-	-	-
13609 - HRD CDBG Housing Rehabilitation	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
364067 - CDBG Housing Rehabilitation	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
13635 - HRD CDBG Department Allocations	1,026,044	1,247,567	1,277,509	1,308,169	1,334,332
365004 - General Services Department Allocation	-	1,247,567	1,277,509	1,308,169	1,334,332
365006 - PDD Demolition	1,026,044	-	-	-	-
13646 - HRD YMCA	77,945	-	-	-	-
364103 - YMCA	77,945	-	-	-	-
13837 - HRD Summer Jobs Program & Motor City Match	1,500,000	1,500,000	1,536,000	1,572,864	1,604,321
365007 - Economic Development Summer Jobs Program	1,500,000	1,500,000	1,536,000	1,572,864	1,604,321
20153 - HRD Conventional Home Repairs	1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
364113 - Conventional Home Repairs	1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
20156 - Siena Literacy Center	77,945	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
364116 - Siena Literacy Center	77,945	-	-	-	-
20234 - HRD Administration Direct - Reporting & Compliance	2,617,085	2,354,860	2,363,512	2,409,911	2,438,630
361111 - HRD Grants	410,623	410,773	411,164	418,988	423,514
365701 - Administration Direct - Reporting & Compliance	2,206,462	1,944,087	1,952,348	1,990,923	2,015,116
20238 - HRD Housing Underwriting - Multi Family	1,346,570	1,482,744	1,498,393	1,530,054	1,552,542
365705 - Housing Underwriting - Multi Family	914,490	941,891	954,814	975,641	991,214
365706 - Housing Underwriting - Supportive Housing	432,080	540,853	543,579	554,413	561,328
20488 - Luella Hannan Memorial	77,945	-	-	-	-
361111 - HRD Grants	77,945	-	-	-	-
20541 - FY18 Pre-Development Affordable Housing	942,633	1,000,000	1,024,000	1,048,576	1,069,548
361111 - HRD Grants	942,633	1,000,000	1,024,000	1,048,576	1,069,548
20630 - My Community Dental Center	77,945	-	-	-	-
361111 - HRD Grants	77,945	-	-	-	-
20636 - Community Development Housing Activities	2,744,508	2,748,693	2,903,228	2,981,820	3,178,626
365110 - Housing Services	2,744,508	2,748,693	2,903,228	2,981,820	3,178,626
20647 - Center For Employment Opportunities	77,945	-	-	-	-
361111 - HRD Grants	77,945	-	-	-	-
20648 - Cody Rouge Community Action Alliance	62,945	-	-	-	-
361111 - HRD Grants	62,945	-	-	-	-
20792 - Project Healthy Community	82,950	-	-	-	-
361111 - HRD Grants	82,950	-	-	-	-
20793 - Heritage Literacy	62,945	-	-	-	-
361111 - HRD Grants	62,945	-	-	-	-
20931 - Single Family Home Ownership Program	2,408,064	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
361111 - HRD Grants	2,408,064	-	-	-	-
20953 - Fair Housing Center of Metro Detroit	72,945	-	-	-	-
361111 - HRD Grants	72,945	-	-	-	-
20954 - Southwest Economic Solution Corp	77,945	-	-	-	-
361111 - HRD Grants	77,945	-	-	-	-
21090 - CDO/CDC Homebuyer Rehab	-	1,300,000	1,331,200	1,363,149	1,390,412
361111 - HRD Grants	-	1,300,000	1,331,200	1,363,149	1,390,412
21091 - Choice Neighborhoods Grant Match - \$1.5M	-	1,500,000	1,536,000	1,572,864	1,604,321
361111 - HRD Grants	-	1,500,000	1,536,000	1,572,864	1,604,321
2002 - UDAG and Discretionary Grants	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
13340 - HRD Emergency Solutions Grant	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
361507 - Emergency Solutions Grant - Staff	216,092	214,422	214,543	218,608	220,936
361508 - Emergency Solutions Grant - Projects	2,665,135	2,644,543	2,701,601	2,755,860	2,813,020
2104 - Health Grants Fund	105,559	91,604	93,436	95,305	97,211
20928 - HRD HOPWA Administration	105,559	91,604	93,436	95,305	97,211
361111 - HRD Grants	105,559	91,604	93,436	95,305	97,211
4533 - City of Detroit Capital Projects	-	1,000,000	-	-	-
20507 - CoD Capital Projects	-	1,000,000	-	-	-
360131 - Real Estate_City	-	1,000,000	-	-	-
4620 - Special Hsg Rehab Programs	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
10821 - HRD HOME 02 03	9,319,168	8,899,781	9,093,729	9,275,926	9,469,546
363001 - HOME CHDO Project Financing	9,319,168	8,899,781	9,093,729	9,275,926	9,469,546
13171 - HRD HOME Administration	1,035,463	988,864	992,689	1,012,220	1,024,363
365160 - HOME Administration	1,035,463	988,864	992,689	1,012,220	1,024,363

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Grand Total	69,936,162	61,841,978	59,943,793	61,171,112	62,336,593

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
36 - Housing & Revitalization Department	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018
1000 - General Fund	6,856,133	4,186,687	3,655,687	3,644,687	3,633,687
26360 - Community Development	875,000	875,000	875,000	875,000	875,000
360130 - Community Development	875,000	875,000	875,000	875,000	875,000
26361 - Mixed Use Development	-	745,000	734,000	723,000	712,000
360130 - Community Development	-	745,000	734,000	723,000	712,000
26364 - Affordable Housing Development and Preservation Fund	3,274,123	520,000	-	-	-
360072 - Housing Affordability	3,274,123	520,000	-	-	-
29360 - Housing & Revitalization Dept Administration	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
360056 - Indirect Costs Reimbursements	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
2001 - Block Grant	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
06102 - HRD Letter of Credit BG old	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
361375 - Letter of Credit BG6	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
2002 - UDAG and Discretionary Grants	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
13340 - HRD Emergency Solutions Grant	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
361507 - Emergency Solutions Grant - Staff	216,092	214,422	218,710	223,085	227,546
361508 - Emergency Solutions Grant - Projects	2,665,135	2,644,543	2,697,434	2,751,383	2,806,410
2104 - Health Grants Fund	105,559	91,604	93,436	95,305	97,211
20928 - HRD HOPWA Administration	105,559	91,604	93,436	95,305	97,211
361111 - HRD Grants	105,559	91,604	93,436	95,305	97,211
4620 - Special Hsg Rehab Programs	10,354,631	9,888,645	10,086,418	10,288,146	10,493,909
05537 - HRD Investor Owned Rehabilitation	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168
360976 - Home Revolving Fund	3,450,000	3,450,000	3,519,000	3,589,380	3,661,168

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
10821 - HRD HOME 02 03	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
363001 - HOME CHDO Project Financing	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
13171 - HRD HOME Administration	1,035,463	988,864	1,008,641	1,028,814	1,049,390
365160 - HOME Administration	1,035,463	988,864	1,008,641	1,028,814	1,049,390
Grand Total	53,046,830	48,614,671	48,972,230	49,867,562	50,781,018

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
36 - Housing & Revitalization Department	97	157	157	157	157
1000 - General Fund	35	42	42	42	42
26360 - Community Development	4	4	4	4	4
360131 - Real Estate_City	4	4	4	4	4
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	3	3	3	3
13111424 - Program Analyst Manager IV Community Develo	1	1	1	1	1
26361 - Mixed Use Development	3	2	2	2	2
365080 - HRD Policy Development & Implementation	3	2	2	2	2
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111509 - Program Analyst III Policy Development Impleme	1	0	0	0	0
919910 - Immigration Affairs Officer	1	1	1	1	1
26362 - Affordable Housing Development Policy	20	25	25	25	25
360101 - HRD Policy - General Fund	0	2	2	2	2
13111103 - Program Analyst III	0	1	1	1	1
13111509 - Program Analyst III Policy Development Impleme	0	1	1	1	1
360125 - Housing Underwriting GF Staffing	3	3	3	3	3
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111426 - Program Analyst Manager IV	1	1	1	1	1
207202 - Underwriter II	1	1	1	1	1
365703 - OPPP Direct - Tax Incentives, Policy, & Development	17	20	20	20	20
013376 - Executive Administrative Assistant II	1	1	1	1	1
11919909 - Associate Director of Public-Private Partnership	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
11919911 - Associate Director of Strategic Affairs	1	1	1	1	1
11919912 - Deputy Associate Director of Strategic Affairs	1	1	1	1	1
13111507 - Program Analyst III Public Private Partnership Sp	3	3	3	3	3
13111508 - Program Analyst IV Public Private Partnership Sp	2	2	2	2	2
13111516 - Supervisory Program Analyst IV Public Private Pa	4	4	4	4	4
13111526 - Program Analyst Manager IV Public Private Partn	3	5	5	5	5
653080 - Executive Management Team	1	1	1	1	1
26363 - Senior Home Repairs	1	2	2	2	2
365704 - Housing Underwriting - Single Family	1	2	2	2	2
111525 - Program Analyst Manager III Public Private Partners	1	0	0	0	0
13111414 - Supervisory Program Analyst IV Community Deve	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
29360 - Housing & Revitalization Dept Administration	7	9	9	9	9
360054 - Administration Indirect Costs	5	5	5	5	5
11301011 - Chief of Staff - HRD	1	1	1	1	1
11919908 - Associate Director of Programmatic Underwritin	1	1	1	1	1
919904 - Housing and Revitalization Director	1	1	1	1	1
919905 - Housing and Revitalization Deputy Director	1	1	1	1	1
919907 - Associate Director of Housing Underwriting	1	1	1	1	1
365702 - Administration (Indirect) - Records/Audit & Admin S	2	2	2	2	2
43601103 - Administrative Assistant III	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
365704 - Housing Underwriting - Single Family	0	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111414 - Supervisory Program Analyst IV Community Deve	0	1	1	1	1
81111404 - Program Analyst IV Community Development Sp	0	1	1	1	1
2001 - Block Grant	51	82	82	82	82
13170 - HRD Neighborhood Outreach & Administration	11	11	11	11	11
365707 - Programmatic Underwriting - NOF & CDBG	11	11	11	11	11
111525 - Program Analyst Manager III Public Private Partners	0	1	1	1	1
13111153 - Program Analyst III - Economic Development Spe	3	3	3	3	3
13111402 - Program Analyst II Community Development Spe	2	2	2	2	2
13111403 - Program Analyst III Community Development Spe	2	1	1	1	1
13111414 - Supervisory Program Analyst IV Community Deve	2	1	1	1	1
13207203 - Underwriter III	1	1	1	1	1
81111404 - Program Analyst IV Community Development Sp	1	2	2	2	2
20234 - HRD Administration Direct - Reporting & Compliance	16	30	30	30	30
361111 - HRD Grants	3	16	16	16	16
11919906 - Associate Director of Administration	0	1	1	1	1
13111103 - Program Analyst III	0	1	1	1	1
13111104 - Program Analyst IV	2	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	1	1	1	1
13111526 - Program Analyst Manager IV Public Private Partn	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	8	8	8	8
929107 - Administrative Special Services Staff II - Exempt	0	4	4	4	4
365701 - Administration Direct - Reporting & Compliance	13	14	14	14	14
111514 - Supervisory Program Analyst IV Labor Standards Of	1	1	1	1	1
111608 - Program Analyst IV Reporting And Compliance Spec	2	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
111614 - Supervisory Program Analyst IV Records And Compl	1	1	1	1	1
111616 - Supervisory Program Analyst IV Reporting And Com	2	2	2	2	2
13111503 - Program Analyst III Labor Standards Specialist III	0	1	1	1	1
13111504 - Program Analyst IV Labor Standards Specialist IV	2	2	2	2	2
13111606 - Program Analyst II Reporting and Compliance Sp	1	0	0	0	0
13111607 - Program Analyst III Reporting and Compliance Sp	3	2	2	2	2
19305503 - Planner III Historic Preservation	0	1	1	1	1
19305504 - Planner IV Historic Preservation	0	1	1	1	1
272023 - Environmental Specialist III	0	1	1	1	1
43601103 - Administrative Assistant III	1	0	0	0	0
43601104 - Administrative Assistant IV	0	1	1	1	1
20238 - HRD Housing Underwriting - Multi Family	7	8	8	8	8
365705 - Housing Underwriting - Multi Family	4	4	4	4	4
13111104 - Program Analyst IV	1	1	1	1	1
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
207202 - Underwriter II	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
365706 - Housing Underwriting - Supportive Housing	3	4	4	4	4
13111104 - Program Analyst IV	0	1	1	1	1
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111705 - Program Analyst II Homelessness Specialist II	2	2	2	2	2
20636 - Community Development Housing Activities	17	17	17	17	17
365110 - Housing Services	17	17	17	17	17
104112 - Housing Compliance Inspector Supervisor II	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
111408 - Program Analyst IV Housing Development Specialist	1	1	1	1	1
13104104 - Housing Compliance Inspector IV	7	7	7	7	7
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13207203 - Underwriter III	1	2	2	2	2
199161 - Chief of Housing and Plumbing Inspections	1	1	1	1	1
207202 - Underwriter II	5	4	4	4	4
20813 - CDBG-CV CARES ACT funds	0	16	16	16	16
360024 - Ser Casa _ GM Partnership	0	16	16	16	16
13111509 - Program Analyst III Policy Development Impleme	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	12	12	12	12
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
2002 - UDAG and Discretionary Grants	2	24	24	24	24
13340 - HRD Emergency Solutions Grant	2	4	4	4	4
361507 - Emergency Solutions Grant - Staff	2	2	2	2	2
111707 - Program Analyst III Homelessness Specialist III	1	0	0	0	0
13111102 - Program Analyst II	1	1	1	1	1
13111104 - Program Analyst IV	0	1	1	1	1
361508 - Emergency Solutions Grant - Projects	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
20814 - ESG-CV CARES ACT funds	0	20	20	20	20
360089 - Mercy Education_360089	0	20	20	20	20
929101 - Administrative Special Services Staff I	0	4	4	4	4

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
929102 - Administrative Special Services Staff II	0	16	16	16	16
2104 - Health Grants Fund	1	1	1	1	1
20928 - HRD HOPWA Administration	1	1	1	1	1
361111 - HRD Grants	1	1	1	1	1
13111705 - Program Analyst II Homelessness Specialist II	1	1	1	1	1
4620 - Special Hsg Rehab Programs	8	8	8	8	8
13171 - HRD HOME Administration	8	8	8	8	8
365160 - HOME Administration	8	8	8	8	8
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13207203 - Underwriter III	2	2	2	2	2
207202 - Underwriter II	5	5	5	5	5
Grand Total	97	157	157	157	157

DETROIT POLICE DEPARTMENT (37)

Department Overview

MISSION:

To encourage thoughtful decision-making, and a strong sense of community responsibility through education, equity, empathy, professionalism, transparency, and policing standards properly informed by community input and civic leadership.

STRATEGIC PRIORITIES:

1. Provide the city of Detroit with excellent fire and medical responses.
2. Provide optimal resources through utilization of state-of-the-art equipment and apparatus.
3. Provide a maintenance schedule of all assess necessary to fire stations, Training Academy, repair shop quartermaster facilities and emergency equipment and machinery.
4. Consolidation of assets through co-location.
5. Maximize use of municipal facilities and equipment to achieve operating economies.
6. Complying with the Department of Homeland Security, addressing an effective Area Maritime Transportation Security Plan (AMSP).

Operating Programs

- **Administration and Operating Infrastructure** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting. The Office of Support Operations (OSO) is responsible for general administration, radio and telephone communications, acquiring, allocating and inventory of equipment and facilities. Units include Support Services Bureau, Management Services Bureau, Payroll, Detroit Detention Center, Central Timekeeping, Grants, Forfeiture Unit, Licensing Unit, Abandoned Vehicle Task Force, Secondary Employment, Resource Management, Facilities Management, Stockroom, Firearms Inventory and Fleet Management.
- **Community Engagement** stabilizes neighborhoods and sustains a healthy and safe environment for residents. The Office of Internal-External Relations (O.I.E.R.) strengthens relationships with residents and the community. Internally, Peer Support, Committee on Race and Equality (C.O.R.E.) and DPD Fit University holistically focus on providing support and resources to department members. Procedural Justice/Police Legitimacy Division will repair strengthen and bridge gaps between the Department and the community. The Mental Health Co-Response Partnership Program continues to expand to all twelve (12) Precincts.

DETROIT POLICE DEPARTMENT (37)

- **Communications Operations** services over 277,000 police calls (average of 758 per day) and over 90,000 priority 1 calls (average of 250 per day).
- **Crime Code Enforcement** is comprised of Major Crimes and Organized Crime. **Major Crimes** includes Homicide Section, Arson Unit, Special Victims Unit, Child Abuse Unit, Domestic Violence Unit, Investigative Operations including Crime Scene Services, Property Control, Detectives, and NIBIN in partnership with the ATF. **Organized Crime** includes Major Violators Section, Vice Enforcement, Prisoner Processing, Commercial auto Theft Unit, Violent Crime Task Force/Violent Gang Task Force (VCTF/ VGTF) and Fire Investigation Unit.
- **Crime Intelligence Unit** collects and shares information and intelligence and has identified countless violent felons.
- **Police Emergency Response** is provided through Eastern and Western Operations, which includes the eleven (11) police precincts and Gaming and Downtown Services, and through Crime Control Strategies which includes the following units: Metropolitan Division which operates units and task forces with highly diverse and specialized subject-matter experts to respond to critical incidents, gather intelligence, and assist with high crime areas and special events requests of each Precinct/Bureau; Traffic Enforcement Unit, the SRT for intense situations such as armed barricaded gunperson scenes, hostage rescue operations, high-risk search/arrest warrants, and terrorist incidents; Canine (K9) to track missing persons, wanted felons, and conduct narcotic, article, building and explosive searches; Bomb Squad; Air Support; The Harbormaster Unit; Maritime Operations for rescue and recovery; Tactical Services Section for reduction of violent crime through directed patrol and enforcement. Mounted deploys with the Mobile Field Force during critical incidents in addition to working special events.
- **Public Services** provides continuous social work and supportive services to the victims, families and communities affected by Sexual Assault, Domestic Violence-Intimate Partner Violence, (IPV), Homicide and Other Assaultive Crimes within Detroit. The Victims Assistance Unit provides services to restore physical and emotional health.

Operating Budget Highlights:

- General Fund budget includes restoration of personnel funding reduced in FY2022 budget and anticipated increases in wages
- Police Technical Services non-personnel IT budget consolidated into DoIT
- \$1 million for 9-1-1 call-taker pay and \$1 million for Cadet Program (increased costs netted out with other efficiencies)

Department Name: Detroit Police Department

Department #: 37

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	71,167,652	81,692,955	55,352,000	70,093,873	64,948,167	80,022,456
Total Expenditures	293,284,718	311,844,393	326,259,105	341,000,978	352,977,914	368,052,203
Net Tax Cost	222,117,066	230,151,438	270,907,105	270,907,105	288,029,747	288,029,747

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	67,301,333	82,660,781	68,258,167	83,908,480	69,277,417	85,224,413
Total Expenditures	354,858,058	370,217,506	364,261,429	379,911,742	370,550,911	386,497,907
Net Tax Cost	287,556,725	287,556,725	296,003,262	296,003,262	301,273,494	301,273,494

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	2,989	3,290	3,299	3,299	3,299	3,299
Non-General Fund	113	151	152	152	152	152
Total Positions	3,102	3,441	3,451	3,451	3,451	3,451

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
37 - Detroit Police Department	341,000,978	368,052,203	370,217,506	379,911,742	386,497,907
Salaries & Wages	233,025,915	267,519,069	272,882,285	280,545,013	287,965,527
Employee Benefits	66,780,969	68,127,611	64,204,804	65,492,989	64,472,946
Professional & Contractual Services	5,373,000	3,540,660	3,625,636	3,712,653	3,786,905
Operating Supplies	4,481,086	4,019,655	4,104,169	4,200,917	3,774,937
Operating Services	26,513,818	19,237,850	19,609,549	20,058,929	20,458,501
Equipment Acquisition	1,622,028	1,521,060	1,631,789	1,667,263	1,739,518
Capital Outlays	190,800	290,800	297,779	304,926	311,024
Other Expenses	3,013,362	3,795,498	3,861,495	3,929,052	3,988,549
Grand Total	341,000,978	368,052,203	370,217,506	379,911,742	386,497,907

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
37 - Detroit Police Department	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413
Grants, Shared Taxes, & Revenues	4,581,780	4,673,415	4,762,858	4,854,092	4,947,151
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	11,617,930	13,034,389	13,175,616	13,319,668	13,466,600
Fines, Forfeits, & Penalties	1,537,902	1,606,238	1,626,063	1,646,284	1,666,910
Licenses, Permits, & Inspection Charges	238,000	267,000	267,000	267,000	267,000
Taxes, Assessments, & Interest	50,417,000	58,706,167	61,059,333	62,016,167	63,035,417
Contributions & Transfers	1,699,261	1,733,247	1,767,911	1,803,269	1,839,335
Grand Total	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
37 - Detroit Police Department	341,000,978	368,052,203	370,217,506	379,911,742	386,497,907
1000 - General Fund	326,259,105	352,977,914	354,858,058	364,261,429	370,550,911
Salaries & Wages	224,908,294	259,150,857	264,345,944	271,837,032	279,125,874
Employee Benefits	64,509,837	65,816,039	61,952,672	63,203,526	62,149,744
Professional & Contractual Services	5,373,000	3,540,660	3,625,636	3,712,653	3,786,905
Operating Supplies	4,230,451	3,326,400	3,395,994	3,477,498	3,037,049
Operating Services	24,661,475	17,437,910	17,766,819	18,193,222	18,557,091
Capital Outlays	190,800	290,800	297,779	304,926	311,024
Other Expenses	2,385,248	3,415,248	3,473,214	3,532,572	3,583,224
2110 - Police Grants Fund	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
Salaries & Wages	3,634,766	3,637,277	3,705,995	3,776,090	3,847,589
Employee Benefits	823,070	835,518	852,230	869,277	886,662
Operating Supplies	34,535	429,441	438,029	446,789	455,725
Operating Services	628,174	578,495	590,065	601,866	613,904
Equipment Acquisition	875,000	896,425	914,354	932,641	951,294
Other Expenses	285,496	29,506	30,096	30,698	31,312
2601 - Drug Law Enforcement Fund	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
Salaries & Wages	753,787	778,136	798,816	820,062	839,118
Employee Benefits	210,879	212,543	214,458	216,325	217,997
Operating Services	199,764	197,040	198,199	199,315	203,301
3921 - Other Special Revenue Fund	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
Salaries & Wages	3,729,068	3,952,799	4,031,530	4,111,829	4,152,946
Employee Benefits	1,237,183	1,263,511	1,185,444	1,203,861	1,218,543

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Operating Supplies	216,100	263,814	270,146	276,630	282,163
Operating Services	1,024,405	1,024,405	1,054,466	1,064,526	1,084,205
Equipment Acquisition	747,028	624,635	717,435	734,622	788,224
Other Expenses	342,618	350,744	358,185	365,782	374,013
Grand Total	341,000,978	368,052,203	370,217,506	379,911,742	386,497,907

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
37 - Detroit Police Department	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413
1000 - General Fund	55,352,000	64,948,167	67,301,333	68,258,167	69,277,417
Sales of Assets & Compensation for Losses	2,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	4,695,000	5,973,000	5,973,000	5,973,000	5,973,000
Licenses, Permits, & Inspection Charges	238,000	267,000	267,000	267,000	267,000
Taxes, Assessments, & Interest	50,417,000	58,706,167	61,059,333	62,016,167	63,035,417
2110 - Police Grants Fund	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
Grants, Shared Taxes, & Revenues	4,581,780	4,673,415	4,762,858	4,854,092	4,947,151
Contributions & Transfers	1,699,261	1,733,247	1,767,911	1,803,269	1,839,335
2601 - Drug Law Enforcement Fund	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
Sales & Charges for Services	192,628	196,481	200,410	204,418	208,506
Fines, Forfeits, & Penalties	971,802	991,238	1,011,063	1,031,284	1,051,910
3921 - Other Special Revenue Fund	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
Sales & Charges for Services	6,730,302	6,864,908	7,002,206	7,142,250	7,285,094
Fines, Forfeits, & Penalties	566,100	615,000	615,000	615,000	615,000
Grand Total	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
37 - Detroit Police Department	341,000,978	368,052,203	370,217,506	379,911,742	386,497,907
1000 - General Fund	326,259,105	352,977,914	354,858,058	364,261,429	370,550,911
00321 - Police Secret Service Fund	150,000	150,000	153,600	157,286	160,432
370740 - Secret Service Operation	150,000	150,000	153,600	157,286	160,432
00380 - Police Grant Contributions	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
370710 - Grant Contribution-Cash	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
25370 - Criminal Code Enforcement	71,837,542	81,095,016	81,263,267	83,490,877	82,892,020
370430 - Office of the Dep Chief-Criminal Investigation	1,800,659	1,945,110	1,972,905	2,024,694	1,564,244
370440 - Narcotics Enforcement Section	19,565,070	20,923,117	21,175,969	21,759,369	20,541,380
370500 - Homicide	24,477,453	27,580,898	27,219,740	27,975,291	28,229,757
370525 - Tactical Support	15,576,428	17,142,204	17,287,652	17,768,200	18,251,603
370568 - Records and Identification	10,417,932	13,503,687	13,607,001	13,963,323	14,305,036
25372 - Police Emergency Response	155,041,405	176,322,821	178,356,066	183,300,337	188,275,149
370095 - Gaming Unit	5,396,389	5,926,751	5,993,241	6,161,566	6,333,447
372000 - Office of the Deputy Chief Patrol Operat Bureau	1,267,473	1,960,739	1,976,450	2,029,190	2,080,771
372005 - Incident Response_372005	-	408,475	412,134	423,705	435,614
372011 - Central District	12,984,549	14,524,386	14,681,552	15,073,864	15,453,855
372012 - 7th Precinct	10,828,730	12,267,362	12,407,189	12,752,324	13,101,024
372013 - 5th Precinct	10,571,868	11,528,376	11,659,476	11,981,514	12,304,470
372014 - 8th Precinct	15,986,364	18,439,207	18,656,734	19,178,064	19,706,570
372016 - 2nd Precinct	11,988,539	13,701,978	13,861,990	14,247,120	14,635,242
372017 - 12th Precinct	13,446,089	15,333,930	15,516,797	15,950,055	16,388,696
372018 - 6th Precinct	11,447,705	13,908,726	14,064,002	14,453,780	14,846,336

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
372019 - 10th Precinct	11,064,425	11,812,721	11,951,953	12,284,397	12,619,766
372023 - 11th Precinct	11,328,527	12,461,700	12,606,770	12,957,598	13,311,850
372024 - 9th Precinct	16,310,518	18,666,071	18,887,666	19,415,798	19,951,442
372026 - Citizens Patrol	238,623	246,564	252,216	257,998	262,465
372028 - 4th Precinct	11,219,238	12,650,040	12,797,263	13,153,701	13,513,976
372029 - 3rd Precinct	10,962,368	12,485,795	12,630,633	12,979,663	13,329,625
25373 - Public Services	16,085,667	16,736,957	17,029,471	17,444,449	17,806,895
370570 - Victims Assistance	738,888	820,160	820,369	835,856	844,648
370687 - Detroit Detention Center	15,346,779	15,916,797	16,209,102	16,608,593	16,962,247
28370 - Community Engagement - Police	6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
370078 - Police Community Services	6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
28371 - Executive Protection Unit	2,169,901	2,183,624	2,203,182	2,265,038	2,328,701
370060 - Executive Protection	2,169,901	2,183,624	2,203,182	2,265,038	2,328,701
29370 - Police Department Administration	36,386,223	29,193,160	29,238,574	29,963,055	30,638,209
370020 - Office of the Chief	2,112,427	3,450,625	3,474,595	3,564,532	3,649,877
370040 - Planning and Inspection	-	2,070,736	2,081,479	2,130,458	2,171,370
370047 - Police Legal Advisor	1,231,801	1,423,505	1,429,754	1,463,347	1,491,602
370072 - Disciplinary Admin Unit	4,197,941	4,595,550	4,507,431	4,628,968	4,748,588
370140 - Police Human Resources	7,731,110	4,869,998	4,844,123	4,958,286	5,054,095
370590 - Fiscal Operations - Admin	2,993,118	3,566,439	3,596,954	3,694,591	3,791,572
370686 - Training Section	5,822,588	6,355,408	6,439,550	6,612,865	6,781,638
370890 - Police Cadet Program	-	1,000,000	1,000,000	1,000,000	1,000,000
372300 - Office of Deputy Chief Technical Services Bureau	11,611,683	939,274	941,444	967,858	994,504

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
372390 - Budget Police	685,555	921,625	923,244	942,150	954,963
29371 - Policing Services Infrastructure	36,862,919	41,041,197	40,248,452	41,110,591	41,766,353
370020 - Office of the Chief	-	133,769	137,392	141,116	144,540
370060 - Executive Protection	-	220,334	226,672	233,195	239,624
370210 - Police Medical	1,481,835	1,639,105	1,618,655	1,656,860	1,688,826
370675 - Resource Management Division	8,795,642	9,830,285	9,959,885	10,200,775	10,408,419
370676 - Police Fleet Management	1,714,620	1,382,819	1,393,327	1,424,450	1,454,345
372290 - Office of the Asst Chief-Administration	10,737,331	11,648,255	10,740,261	10,970,654	11,142,259
372376 - Communications Operations	14,133,491	16,186,630	16,172,260	16,483,541	16,688,340
2110 - Police Grants Fund	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
20907 - Strategic Traffic Enforcement Program FY 22	197,300	-	-	-	-
371111 - Police Grants	197,300	-	-	-	-
20908 - VOCA FY 22	1,336,824	-	-	-	-
371111 - Police Grants	1,336,824	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	61,124	-	-	-	-
371111 - Police Grants	61,124	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	875,000	-	-	-	-
371111 - Police Grants	875,000	-	-	-	-
20911 - ATPA EAST Side Action Team FY 22	248,684	-	-	-	-
371111 - Police Grants	248,684	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22	126,904	-	-	-	-
371111 - Police Grants	126,904	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	3,116,178	-	-	-	-
371111 - Police Grants	3,116,178	-	-	-	-

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	95,427	-	-	-	-
371111 - Police Grants	95,427	-	-	-	-
20915 - Mental Health First Aid Training FY 22	100,000	-	-	-	-
371111 - Police Grants	100,000	-	-	-	-
20916 - Operation Stonegarden FY 21	33,600	-	-	-	-
371111 - Police Grants	33,600	-	-	-	-
20917 - Distracted Driving Overtime Enforcement FY 22	10,000	-	-	-	-
371111 - Police Grants	10,000	-	-	-	-
20918 - STOP	80,000	-	-	-	-
371111 - Police Grants	80,000	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	211,446	211,650	211,858	212,070
371111 - Police Grants	-	211,446	211,650	211,858	212,070
21068 - VOCA FY23	-	1,465,561	1,494,871	1,524,769	1,555,266
371111 - Police Grants	-	1,465,561	1,494,871	1,524,769	1,555,266
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	-	62,346	63,593	64,866	66,164
371111 - Police Grants	-	62,346	63,593	64,866	66,164
21070 - Justice Assistance Grant (JAG) FY 22	-	892,500	910,350	928,557	947,128
371111 - Police Grants	-	892,500	910,350	928,557	947,128
21071 - ATPA EAST Side Action Team FY23	-	253,658	258,731	263,905	269,183
371111 - Police Grants	-	253,658	258,731	263,905	269,183
21072 - ATPA Oakland County Auto Theft Unit FY23	-	129,442	132,031	134,671	137,364
371111 - Police Grants	-	129,442	132,031	134,671	137,364
21073 - ATPA Preventing Auto Theft FY23	-	3,178,502	3,242,072	3,306,913	3,373,051
371111 - Police Grants	-	3,178,502	3,242,072	3,306,913	3,373,051

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
21074 - ATPA South East Auto Theft Team (SEATT) FY23	-	97,335	99,282	101,268	103,294
371111 - Police Grants	-	97,335	99,282	101,268	103,294
21075 - Operation Stonegarden FY 22	-	34,272	34,957	35,657	36,371
371111 - Police Grants	-	34,272	34,957	35,657	36,371
21077 - STOP - Culturally Specific Underserved Grant FY23	-	81,600	83,232	84,897	86,595
371111 - Police Grants	-	81,600	83,232	84,897	86,595
2601 - Drug Law Enforcement Fund	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
00648 - Police Enhanced Drug Enforcement Program	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
370760 - Narcotics Forfeiture Activity	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
3921 - Other Special Revenue Fund	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
09112 - Police Enhanced E-911	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
370700 - E-911 Improvements	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
25374 - Police Towing Operations	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
370680 - Towing Operations	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
28372 - Public Acts 301-302 Training	406,302	414,428	422,717	431,171	439,794
370750 - Public Acts 301-302 Training	406,302	414,428	422,717	431,171	439,794
Grand Total	341,000,978	368,052,203	370,217,506	379,911,742	386,497,907

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
37 - Detroit Police Department	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413
1000 - General Fund	55,352,000	64,948,167	67,301,333	68,258,167	69,277,417
25370 - Criminal Code Enforcement	3,162,000	3,444,000	3,444,000	3,444,000	3,444,000
370440 - Narcotics Enforcement Section	687,000	569,000	569,000	569,000	569,000
370525 - Tactical Support	2,000,000	2,400,000	2,400,000	2,400,000	2,400,000
370568 - Records and Identification	475,000	475,000	475,000	475,000	475,000
25372 - Police Emergency Response	220,000	220,000	220,000	220,000	220,000
372028 - 4th Precinct	220,000	220,000	220,000	220,000	220,000
25373 - Public Services	53,000	-	-	-	-
370687 - Detroit Detention Center	53,000	-	-	-	-
29370 - Police Department Administration	21,995,000	26,417,167	28,546,333	29,278,167	30,070,417
370140 - Police Human Resources	25,000	25,000	25,000	25,000	25,000
370591 - City Income Tax (PA 394 of 2012)	21,970,000	26,392,167	28,521,333	29,253,167	30,045,417
29371 - Policing Services Infrastructure	29,922,000	34,867,000	35,091,000	35,316,000	35,543,000
370675 - Resource Management Division	29,222,000	34,114,000	34,338,000	34,563,000	34,790,000
370687 - Detroit Detention Center	-	53,000	53,000	53,000	53,000
372290 - Office of the Asst Chief-Administration	700,000	700,000	700,000	700,000	700,000
2110 - Police Grants Fund	6,281,041	6,406,662	6,530,769	6,657,361	6,786,486
20907 - Strategic Traffic Enforcement Program FY 22	197,300	-	-	-	-
371111 - Police Grants	197,300	-	-	-	-
20908 - VOCA FY 22	1,336,824	-	-	-	-
371111 - Police Grants	1,336,824	-	-	-	-
20909 - Pedestrian & Bicycle Overtime Enforcement FY 22	61,124	-	-	-	-

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
371111 - Police Grants	61,124	-	-	-	-
20910 - Justice Assistance Grant (JAG) FY 21	875,000	-	-	-	-
371111 - Police Grants	875,000	-	-	-	-
20911 - ATPA EAST Side Action Team FY 22	248,684	-	-	-	-
371111 - Police Grants	248,684	-	-	-	-
20912 - ATPA Oakland County Auto Theft Unit FY 22	126,904	-	-	-	-
371111 - Police Grants	126,904	-	-	-	-
20913 - ATPA Preventing Auto Theft FY 22	3,116,178	-	-	-	-
371111 - Police Grants	3,116,178	-	-	-	-
20914 - ATPA South East Auto Theft Team (SEATT) FY 22	95,427	-	-	-	-
371111 - Police Grants	95,427	-	-	-	-
20915 - Mental Health First Aid Training FY 22	100,000	-	-	-	-
371111 - Police Grants	100,000	-	-	-	-
20916 - Operation Stonegarden FY 21	33,600	-	-	-	-
371111 - Police Grants	33,600	-	-	-	-
20917 - Distracted Driving Overtime Enforcement FY 22	10,000	-	-	-	-
371111 - Police Grants	10,000	-	-	-	-
20918 - STOP	80,000	-	-	-	-
371111 - Police Grants	80,000	-	-	-	-
21067 - Strategic Traffic Enforcement Program FY23	-	211,446	211,650	211,858	212,070
371111 - Police Grants	-	211,446	211,650	211,858	212,070
21068 - VOCA FY23	-	1,465,561	1,494,871	1,524,769	1,555,266
371111 - Police Grants	-	1,465,561	1,494,871	1,524,769	1,555,266

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
21069 - Pedestrian & Bicycle Overtime Enforcement FY23	-	62,346	63,593	64,866	66,164
371111 - Police Grants	-	62,346	63,593	64,866	66,164
21070 - Justice Assistance Grant (JAG) FY 22	-	892,500	910,350	928,557	947,128
371111 - Police Grants	-	892,500	910,350	928,557	947,128
21071 - ATPA EAST Side Action Team FY23	-	253,658	258,731	263,905	269,183
371111 - Police Grants	-	253,658	258,731	263,905	269,183
21072 - ATPA Oakland County Auto Theft Unit FY23	-	129,442	132,031	134,671	137,364
371111 - Police Grants	-	129,442	132,031	134,671	137,364
21073 - ATPA Preventing Auto Theft FY23	-	3,178,502	3,242,072	3,306,913	3,373,051
371111 - Police Grants	-	3,178,502	3,242,072	3,306,913	3,373,051
21074 - ATPA South East Auto Theft Team (SEATT) FY23	-	97,335	99,282	101,268	103,294
371111 - Police Grants	-	97,335	99,282	101,268	103,294
21075 - Operation Stonegarden FY 22	-	34,272	34,957	35,657	36,371
371111 - Police Grants	-	34,272	34,957	35,657	36,371
21077 - STOP - Culturally Specific Underserved Grant FY23	-	81,600	83,232	84,897	86,595
371111 - Police Grants	-	81,600	83,232	84,897	86,595
2601 - Drug Law Enforcement Fund	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
00648 - Police Enhanced Drug Enforcement Program	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
370760 - Narcotics Forfeiture Activity	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
3921 - Other Special Revenue Fund	7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
09112 - Police Enhanced E-911	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
370700 - E-911 Improvements	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
25374 - Police Towing Operations	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
370680 - Towing Operations	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
28372 - Public Acts 301-302 Training	406,302	414,428	422,717	431,171	439,794
370750 - Public Acts 301-302 Training	406,302	414,428	422,717	431,171	439,794
Grand Total	70,093,873	80,022,456	82,660,781	83,908,480	85,224,413

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
37 - Detroit Police Department	3,441	3,451	3,451	3,451	3,451
1000 - General Fund	3,290	3,299	3,299	3,299	3,299
25370 - Criminal Code Enforcement	757	749	749	749	749
370430 - Office of the Dep Chief-Criminal Investigation	13	13	13	13	13
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
331012 - Police Officer - 2/20/95	2	2	2	2	2
331020 - Police Detective	1	1	1	1	1
331030 - Police Detective - Education	1	1	1	1	1
331032 - Police Sergeant - Education	2	2	2	2	2
339055 - Police Assistant	1	1	1	1	1
370440 - Narcotics Enforcement Section	207	204	204	204	204
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	14	14	14	14
331012 - Police Officer - 2/20/95	85	85	85	85	85

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331020 - Police Detective	13	13	13	13	13
331021 - Police Sergeant	17	16	16	16	16
331030 - Police Detective - Education	2	2	2	2	2
331031 - Police Lieutenant	7	7	7	7	7
331032 - Police Sergeant - Education	7	5	5	5	5
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	1	2	2	2	2
370500 - Homicide	236	216	216	216	216
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	23	23	23	23	23
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	2	2	2	2
331020 - Police Detective	43	38	38	38	38
331021 - Police Sergeant	27	21	21	21	21

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
331029 - Police Investigator - Merc Case C-06-080 - Educatio		7	4	4	4
331030 - Police Detective - Education		15	14	14	14
331031 - Police Lieutenant		2	2	2	2
331032 - Police Sergeant - Education		19	15	15	15
331034 - Police Lieutenant - Education		5	5	5	5
331050 - Captain - DPCOA		2	2	2	2
331053 - Police Commander - PCOA		1	1	1	1
331060 - Police Sergeant Senior Patrol Response		2	3	3	3
338532 - Latent Fingerprint Technician		1	1	1	1
370525 - Tactical Support		154	155	155	155
010948 - Manager I - Police		1	1	1	1
013121 - Office Assistant II		1	1	1	1
013365 - Executive Secretary I		1	1	1	1
331005 - Police Officer - Education		2	2	2	2
331006 - Police Officer - 2/20/95 - Education		24	24	24	24
331011 - Police Officer		30	30	30	30
331012 - Police Officer - 2/20/95		62	62	62	62
331019 - Police Corporal		7	7	7	7
331020 - Police Detective		1	1	1	1
331021 - Police Sergeant		10	9	9	9
331026 - Police Corporal - Education		1	1	1	1
331032 - Police Sergeant - Education		3	4	4	4
331034 - Police Lieutenant - Education		4	4	4	4
331053 - Police Commander - PCOA		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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331056 - Police Captain Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	4	4	4	4	4
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
370568 - Records and Identification	147	161	161	161	161
010849 - Manager II - Police	0	1	1	1	1
011805 - Executive Manager - Police	1	2	2	2	2
012210 - Administrative Specialist I	1	1	1	1	1
013121 - Office Assistant II	1	0	0	0	0
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	6	6	6	6	6
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	21	21	21	21	21
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331020 - Police Detective	24	29	29	29	29
331021 - Police Sergeant	7	12	12	12	12
331030 - Police Detective - Education	23	24	24	24	24
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	2	5	5	5	5
331034 - Police Lieutenant - Education	1	1	1	1	1
331050 - Captain - DPCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
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	8	8	8	8	8
82012051 - Head Clerk	9	8	8	8	8
25372 - Police Emergency Response	1,779	1,781	1,781	1,781	1,781
370095 - Gaming Unit	62	62	62	62	62
331006 - Police Officer - 2/20/95 - Education	7	7	7	7	7
331011 - Police Officer	7	7	7	7	7
331012 - Police Officer - 2/20/95	36	36	36	36	36
331015 - Neighborhood Police Officer	2	2	2	2	2
331021 - Police Sergeant	2	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	1	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
372000 - Office of the Deputy Chief Patrol Operat Bureau	13	17	17	17	17
010196 - Assistant Chief of Police - Sworn	1	1	1	1	1
011810 - Second Deputy Chief	0	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	3	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331021 - Police Sergeant	1	1	1	1	1
331032 - Police Sergeant - Education	1	1	1	1	1
331050 - Captain - DPCOA	0	2	2	2	2
931441 - Administrative Assistant - Police	2	3	3	3	3
372005 - Incident Response_372005	0	3	3	3	3
011829 - Deputy Chief of Police	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1
372011 - Central District	167	167	167	167	167
019210 - Office Management Assistant	4	4	4	4	4
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	13	13	13	13	13
331008 - Neighborhood Police Officer - Education	4	4	4	4	4
331011 - Police Officer	17	17	17	17	17
331012 - Police Officer - 2/20/95	51	51	51	51	51
331019 - Police Corporal	6	6	6	6	6
331020 - Police Detective	9	9	9	9	9
331021 - Police Sergeant	4	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	3	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
339055 - Police Assistant	3	3	3	3	3
339301 - Traffic Control Officer - Special Service	10	4	4	4	4
339302 - Traffic Control Officer	35	41	41	41	41
372012 - 7th Precinct	120	120	120	120	120
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	53	53	53	53	53
331015 - Neighborhood Police Officer	3	3	3	3	3
331019 - Police Corporal	3	3	3	3	3
331020 - Police Detective	4	4	4	4	4
331021 - Police Sergeant	8	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	2	2	2	2	2
339055 - Police Assistant	1	1	1	1	1
372013 - 5th Precinct	120	118	118	118	118

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
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	56	56	56	56	56
331015 - Neighborhood Police Officer	5	5	5	5	5
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	7	8	8	8	8
331029 - Police Investigator - Merc Case C-06-080 - Educatio	1	0	0	0	0
331031 - Police Lieutenant	1	2	2	2	2
331032 - Police Sergeant - Education	4	3	3	3	3
331034 - Police Lieutenant - Education	4	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	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
372014 - 8th Precinct	182	181	181	181	181
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331011 - Police Officer	16	16	16	16	16
331012 - Police Officer - 2/20/95	80	80	80	80	80
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	7	7	7	7	7
331026 - Police Corporal - Education	1	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Educatio	1	0	0	0	0
331030 - Police Detective - Education	1	1	1	1	1
331031 - Police Lieutenant	3	1	1	1	1
331032 - Police Sergeant - Education	4	4	4	4	4
331034 - Police Lieutenant - Education	2	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	4	4	4	4	4
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372016 - 2nd Precinct	134	133	133	133	133
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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331012 - Police Officer - 2/20/95	59	59	59	59	59
331015 - Neighborhood Police Officer	5	5	5	5	5
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	5	4	4	4	4
331021 - Police Sergeant	8	8	8	8	8
331026 - Police Corporal - Education	1	1	1	1	1
331030 - Police Detective - Education	1	1	1	1	1
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
331053 - Police Commander - PCOA	1	1	1	1	1
331056 - Police Captain Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	3	3	3	3	3
339055 - Police Assistant	1	1	1	1	1
372017 - 12th Precinct	150	149	149	149	149
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	17	17	17	17	17
331008 - Neighborhood Police Officer - Education	0	1	1	1	1
331011 - Police Officer	13	13	13	13	13
331012 - Police Officer - 2/20/95	77	77	77	77	77
331015 - Neighborhood Police Officer	5	4	4	4	4
331017 - Police Investigator - Merc Case C-06-080	1	0	0	0	0
331019 - Police Corporal	5	5	5	5	5

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	6	6	6	6	6
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	6	6	6	6	6
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	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	2	2	2	2	2
339055 - Police Assistant	1	1	1	1	1
372018 - 6th Precinct	138	138	138	138	138
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	5	5	5	5	5
331008 - Neighborhood Police Officer - Education	1	2	2	2	2
331011 - Police Officer	83	83	83	83	83
331012 - Police Officer - 2/20/95	8	8	8	8	8
331015 - Neighborhood Police Officer	4	3	3	3	3
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	7	7	7	7	7
331026 - Police Corporal - Education	2	2	2	2	2
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
372019 - 10th Precinct	122	122	122	122	122
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	6	6	6	6	6
331006 - Police Officer - 2/20/95 - Education	2	2	2	2	2
331011 - Police Officer	79	79	79	79	79
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	2	2	2	2	2
331021 - Police Sergeant	8	8	8	8	8
331030 - Police Detective - Education	1	1	1	1	1
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	2	2	2	2	2
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	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
339055 - Police Assistant	1	1	1	1	1
372023 - 11th Precinct	126	126	126	126	126
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	9	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	3	3	3	3	3
331032 - Police Sergeant - Education	2	2	2	2	2
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	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
372024 - 9th Precinct	197	197	197	197	197
013365 - Executive Secretary I	2	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
019210 - Office Management Assistant		5	5	5	5
331006 - Police Officer - 2/20/95 - Education		31	31	31	31
331008 - Neighborhood Police Officer - Education		1	4	4	4
331011 - Police Officer		11	11	11	11
331012 - Police Officer - 2/20/95		113	113	113	113
331015 - Neighborhood Police Officer		4	1	1	1
331019 - Police Corporal		3	3	3	3
331020 - Police Detective		3	3	3	3
331021 - Police Sergeant		7	9	9	9
331026 - Police Corporal - Education		1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Educatio		1	1	1	1
331031 - Police Lieutenant		2	2	2	2
331032 - Police Sergeant - Education		3	1	1	1
331034 - Police Lieutenant - Education		3	3	3	3
331050 - Captain - DPCOA		1	1	1	1
331053 - Police Commander - PCOA		1	1	1	1
331060 - Police Sergeant Senior Patrol Response		2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education		2	2	2	2
339055 - Police Assistant		1	1	1	1
372026 - Citizens Patrol		1	1	1	1
010948 - Manager I - Police		1	1	1	1
372028 - 4th Precinct		125	125	125	125
013365 - Executive Secretary I		1	1	1	1
019210 - Office Management Assistant		5	5	5	5

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
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	7	7	7	7	7
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
331055 - Police Commander Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	4	4	4	4	4
339055 - Police Assistant	1	1	1	1	1
372029 - 3rd Precinct	122	122	122	122	122
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	26	29	29	29	29
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	9	9	9	9	9

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331012 - Police Officer - 2/20/95	44	41	41	41	41
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	6	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	5	4	4	4	4
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	2	2	2	2	2
331061 - Police Sergeant Senior Patrol Response Education	1	2	2	2	2
339055 - Police Assistant	1	1	1	1	1
25373 - Public Services	84	84	84	84	84
370570 - Victims Assistance	12	12	12	12	12
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
370687 - Detroit Detention Center	72	72	72	72	72
019210 - Office Management Assistant	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	4	4	4	4	4

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	14	14	14	14	14
331021 - Police Sergeant	6	5	5	5	5
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	2	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
334014 - Senior Detention Facility Officer - Male Prisoner	2	2	2	2	2
339055 - Police Assistant	15	15	15	15	15
28370 - Community Engagement - Police	51	30	30	30	30
370078 - Police Community Services	51	30	30	30	30
013365 - Executive Secretary I	1	1	1	1	1
099515 - Publicist I	2	0	0	0	0
193025 - Graphic Designer	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	11	8	8	8	8
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	15	9	9	9	9
331019 - Police Corporal	2	1	1	1	1
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	6	4	4	4	4
331026 - Police Corporal - Education	0	1	1	1	1
331031 - Police Lieutenant	1	0	0	0	0

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331032 - Police Sergeant - Education	1	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
331050 - Captain - DPCOA	1	0	0	0	0
331053 - Police Commander - PCOA	1	0	0	0	0
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
439135 - Photographer - Police Investigation Support	2	0	0	0	0
931441 - Administrative Assistant - Police	2	0	0	0	0
28371 - Executive Protection Unit	24	24	24	24	24
370060 - Executive Protection	24	24	24	24	24
331006 - Police Officer - 2/20/95 - Education	3	3	3	3	3
331011 - Police Officer	3	3	3	3	3
331012 - Police Officer - 2/20/95	9	9	9	9	9
331015 - Neighborhood Police Officer	1	1	1	1	1
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	1	1	1	1	1
331032 - Police Sergeant - Education	2	2	2	2	2
29370 - Police Department Administration	216	256	256	256	256
370020 - Office of the Chief	21	33	33	33	33
010171 - First Assistant Chief	1	0	0	0	0
010193 - Chief of Police	1	1	1	1	1
010196 - Assistant Chief of Police - Sworn	0	1	1	1	1
011810 - Second Deputy Chief	0	1	1	1	1
099515 - Publicist I	0	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
193025 - Graphic Designer	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	2	2	2	2	2
331011 - Police Officer	0	1	1	1	1
331012 - Police Officer - 2/20/95	6	6	6	6	6
331019 - Police Corporal	1	1	1	1	1
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	4	3	3	3	3
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	1	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
331055 - Police Commander Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
43013377 - Executive Administrative Assistant III	0	1	1	1	1
439135 - Photographer - Police Investigation Support	0	2	2	2	2
931441 - Administrative Assistant - Police	3	4	4	4	4
931551 - Digital and Social Media Specialist	0	1	1	1	1
370040 - Planning and Inspection	0	21	21	21	21
011805 - Executive Manager - Police	0	1	1	1	1
111001 - Project Manager & Analytics Specialist I	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	0	3	3	3	3
331012 - Police Officer - 2/20/95	0	2	2	2	2
331021 - Police Sergeant	0	3	3	3	3
331031 - Police Lieutenant	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331034 - Police Lieutenant - Education	0	1	1	1	1
338870 - Performance and Compliance Analyst - Civil Rights I	0	2	2	2	2
338875 - Senior Performance and Compliance Analyst-Civil R	0	2	2	2	2
338880 - Performance and Compliance Manager - Civil Right:	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
931441 - Administrative Assistant - Police	0	1	1	1	1
370047 - Police Legal Advisor	15	15	15	15	15
011829 - Deputy Chief of Police	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	1	1	1	1
331032 - Police Sergeant - Education	2	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
931441 - Administrative Assistant - Police	7	7	7	7	7
370072 - Disciplinary Admin Unit	42	42	42	42	42
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
11919906 - Associate Director of Administration	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
331021 - Police Sergeant	10	10	10	10	10

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331030 - Police Detective - Education	1	1	1	1	1
331032 - Police Sergeant - Education	9	9	9	9	9
331034 - Police Lieutenant - Education	3	3	3	3	3
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	0	0	0	0
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
931441 - Administrative Assistant - Police	1	1	1	1	1
370140 - Police Human Resources	34	35	35	35	35
011805 - Executive Manager - Police	1	1	1	1	1
119921 - Employee Services Manager I	1	1	1	1	1
13119902 - Employee Services Consultant II	3	3	3	3	3
13119903 - Employee Services Consultant III	2	2	2	2	2
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
331021 - Police Sergeant	1	0	0	0	0
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
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
339055 - Police Assistant	4	4	4	4	4
43416101 - Human Resources Assistant 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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43416103 - Human Resources Assistant III	2	2	2	2	2
929102 - Administrative Special Services Staff II	0	1	1	1	1
931441 - Administrative Assistant - Police	6	6	6	6	6
932504 - Director of Police Personnel	1	1	1	1	1
370590 - Fiscal Operations - Admin	33	33	33	33	33
010171 - First Assistant Chief	0	1	1	1	1
010196 - Assistant Chief of Police - Sworn	1	0	0	0	0
011829 - Deputy Chief of Police	1	1	1	1	1
331005 - Police Officer - Education	0	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	2	4	4	4	4
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	5	9	9	9	9
331021 - Police Sergeant	5	4	4	4	4
331030 - Police Detective - Education	1	0	0	0	0
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
331053 - Police Commander - PCOA	0	1	1	1	1
331056 - Police Captain Education	2	2	2	2	2
338870 - Performance and Compliance Analyst - Civil Rights I	2	0	0	0	0
338875 - Senior Performance and Compliance Analyst-Civil R	2	0	0	0	0
338880 - Performance and Compliance Manager - Civil Right:	1	0	0	0	0
339055 - Police Assistant	6	5	5	5	5
931441 - Administrative Assistant - Police	2	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
370686 - Training Section	48	53	53	53	53
019210 - Office Management Assistant	1	1	1	1	1
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	7	7	7	7	7
331011 - Police Officer	1	1	1	1	1
331012 - Police Officer - 2/20/95	11	11	11	11	11
331017 - Police Investigator - Merc Case C-06-080	1	1	1	1	1
331019 - Police Corporal	6	6	6	6	6
331021 - Police Sergeant	5	3	3	3	3
331026 - Police Corporal - Education	4	4	4	4	4
331032 - Police Sergeant - Education	5	5	5	5	5
331056 - Police Captain Education	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	0	1	1	1	1
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
339055 - Police Assistant	4	5	5	5	5
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	2	2	2	2
931441 - Administrative Assistant - Police	1	1	1	1	1
372300 - Office of Deputy Chief Technical Services Bureau	10	10	10	10	10
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
339055 - Police Assistant	1	1	1	1	1
372390 - Budget Police	13	14	14	14	14

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
012002 - Record Systems Specialist II	1	1	1	1	1
013121 - Office Assistant II	1	1	1	1	1
041972 - Business Systems Support Specialist II	1	1	1	1	1
331050 - Captain - DPCOA	0	1	1	1	1
43305153 - Clerk III - Human Resources	10	10	10	10	10
29371 - Policing Services Infrastructure	379	375	375	375	375
370210 - Police Medical	13	14	14	14	14
011805 - Executive Manager - Police	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
226021 - Medical Case Manager	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331021 - Police Sergeant	2	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
929102 - Administrative Special Services Staff II	0	1	1	1	1
370675 - Resource Management Division	10	11	11	11	11
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
331032 - Police Sergeant - Education	0	1	1	1	1
339055 - Police Assistant	4	4	4	4	4
370676 - Police Fleet Management	18	14	14	14	14

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
011805 - Executive Manager - Police	1	0	0	0	0
013131 - Office Assistant III	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
331005 - Police Officer - Education	1	0	0	0	0
331006 - Police Officer - 2/20/95 - Education	3	3	3	3	3
331011 - Police Officer	3	3	3	3	3
331012 - Police Officer - 2/20/95	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	0	0	0	0
722021 - Delivery-Driver	1	1	1	1	1
931441 - Administrative Assistant - Police	1	0	0	0	0
372290 - Office of the Asst Chief-Administration	137	137	137	137	137
011805 - Executive Manager - Police	2	2	2	2	2
012210 - Administrative Specialist I	2	2	2	2	2
019210 - Office Management Assistant	1	1	1	1	1
046001 - Crime Analyst I	22	22	22	22	22
046003 - Crime Analyst I - Real Time Crime Center	47	47	47	47	47
046004 - Crime Analyst II - Real Time Crime Center	10	10	10	10	10
046008 - Vitrual Patrol Operator	11	11	11	11	11
099536 - Public Information Manager	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	2	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	8	6	6	6	6
331011 - Police Officer	4	4	4	4	4
331012 - Police Officer - 2/20/95	5	5	5	5	5
331019 - Police Corporal	0	1	1	1	1
331021 - Police Sergeant	3	3	3	3	3
331030 - Police Detective - Education	0	1	1	1	1
331031 - Police Lieutenant	1	1	1	1	1
331032 - Police Sergeant - Education	3	3	3	3	3
331034 - Police Lieutenant - Education	2	1	1	1	1
331050 - Captain - DPCOA	1	1	1	1	1
331055 - Police Commander Education	0	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	1	1	1	1	1
339055 - Police Assistant	8	8	8	8	8
929102 - Administrative Special Services Staff II	0	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
931441 - Administrative Assistant - Police	1	0	0	0	0
372376 - Communications Operations	201	199	199	199	199
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
013142 - Senior Emergency Services Deployment Operator	0	19	19	19	19
013143 - Senior Emergency Services Operator	19	0	0	0	0
013153 - Administrative Supervisor - Emergency Telephone S	1	1	1	1	1
013162 - Telecommunications Operator	33	33	33	33	33

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
013163 - Senior Telecommunications Operator		7	7	7	7
013367 - Executive Secretary III		1	1	1	1
019210 - Office Management Assistant		2	2	2	2
331019 - Police Corporal		3	2	2	2
331021 - Police Sergeant		10	9	9	9
331031 - Police Lieutenant		3	3	3	3
331032 - Police Sergeant - Education		2	2	2	2
331034 - Police Lieutenant - Education		1	1	1	1
331055 - Police Commander Education		1	0	0	0
331056 - Police Captain Education		1	1	1	1
331211 - Communications Officer - Police Officer		9	9	9	9
331216 - Communications Officer - Police Officer - Education		1	1	1	1
929102 - Administrative Special Services Staff II		0	1	1	1
931441 - Administrative Assistant - Police		1	1	1	1
2110 - Police Grants Fund		47	47	47	47
20908 - VOCA FY 22		47	0	0	0
371111 - Police Grants		47	0	0	0
331006 - Police Officer - 2/20/95 - Education		1	0	0	0
331012 - Police Officer - 2/20/95		8	0	0	0
331020 - Police Detective		8	0	0	0
331021 - Police Sergeant		5	0	0	0
331030 - Police Detective - Education		2	0	0	0
331031 - Police Lieutenant		1	0	0	0
331032 - Police Sergeant - Education		1	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
412021 - Social Worker	14	0	0	0	0
929101 - Administrative Special Services Staff I	5	0	0	0	0
929102 - Administrative Special Services Staff II	2	0	0	0	0
21068 - VOCA FY23	0	17	17	17	17
371111 - Police Grants	0	17	17	17	17
412021 - Social Worker	0	14	14	14	14
929101 - Administrative Special Services Staff I	0	3	3	3	3
21071 - ATPA EAST Side Action Team FY23	0	2	2	2	2
371111 - Police Grants	0	2	2	2	2
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
21072 - ATPA Oakland County Auto Theft Unit FY23	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331020 - Police Detective	0	1	1	1	1
21073 - ATPA Preventing Auto Theft FY23	0	26	26	26	26
371111 - Police Grants	0	26	26	26	26
331006 - Police Officer - 2/20/95 - Education	0	1	1	1	1
331012 - Police Officer - 2/20/95	0	8	8	8	8
331020 - Police Detective	0	5	5	5	5
331021 - Police Sergeant	0	4	4	4	4
331030 - Police Detective - Education	0	2	2	2	2
331031 - Police Lieutenant	0	1	1	1	1
331032 - Police Sergeant - Education	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					Forecast
929102 - Administrative Special Services Staff II		0	2	2	2
21074 - ATPA South East Auto Theft Team (SEATT) FY23		0	1	1	1
371111 - Police Grants		0	1	1	1
331020 - Police Detective		0	1	1	1
2601 - Drug Law Enforcement Fund		11	11	11	11
00648 - Police Enhanced Drug Enforcement Program		11	11	11	11
370760 - Narcotics Forfeiture Activity		11	11	11	11
012210 - Administrative Specialist I		4	4	4	4
019210 - Office Management Assistant		1	1	1	1
331011 - Police Officer		2	2	2	2
331032 - Police Sergeant - Education		1	1	1	1
331034 - Police Lieutenant - Education		1	1	1	1
339055 - Police Assistant		2	2	2	2
3921 - Other Special Revenue Fund		93	94	94	94
09112 - Police Enhanced E-911		69	69	69	69
370700 - E-911 Improvements		69	69	69	69
013139 - Emergency Services Deployment Operator		49	49	49	49
013162 - Telecommunications Operator		20	20	20	20
25374 - Police Towing Operations		24	24	24	24
370680 - Towing Operations		24	24	24	24
631015 - Garage Attendant		4	4	4	4
721525 - Vehicle Operator II		20	20	20	20
28372 - Public Acts 301-302 Training		0	1	1	1
370750 - Public Acts 301-302 Training		0	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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
929102 - Administrative Special Services Staff II	0	1	1	1	1
Grand Total	3,441	3,451	3,451	3,451	3,451

PUBLIC LIGHTING DEPARTMENT (38)

Department Overview

MISSION:

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

On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) and the Municipal Lighting Authority Act, MCL 123.1261, to manage and maintain the City's public lighting system. Pursuant to an amendment to the City Utility Users' Tax Act, 1990 PA 100 (as amended) MCL 141.1151-MCL141.1177, the PLA utilizes \$12.5 million in utility user tax proceeds to satisfy the debt service obligation of bonds issued to modernize the streetlight 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.

On July 1, 2014, the City entered into an agreement with DTE Energy to transition electric customers to DTE Energy. The conversion will be accomplished over a 5 to 7-year period. During this time, the City, through its contractor, will operate and maintain an electric grid with DTE reimbursing the City and its contractor for all expenses related to the delivery of electric power. This agreement excludes decommissioning, abatement and salvage operations. PLD currently coordinates these activities in line with the transition of customers.

STRATEGIC PRIORITIES:

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.

Operating Budget Highlights:

- Increases for utility expenses for streetlights and for maintenance and decommissioning of PLD assets

Department Name: Public Lighting Department

Department #: 38

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,127,209	2,831,106	1,400,000	1,718,240	1,600,000	2,695,921
Total Expenditures	17,021,459	17,021,459	17,133,934	17,452,174	17,727,969	18,823,890
Net Tax Cost	14,894,250	14,190,353	15,733,934	15,733,934	16,127,969	16,127,969

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,400,000	1,731,097	1,200,000	1,537,719	1,000,000	1,344,473
Total Expenditures	17,900,834	18,231,931	18,080,144	18,417,863	18,232,489	18,576,962
Net Tax Cost	16,500,834	16,500,834	16,880,144	16,880,144	17,232,489	17,232,489

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	3	2	2	2	2
Non-General Fund	-	-	-	-	-	-
Total Positions	-	3	2	2	2	2

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	17,452,174	18,823,890	18,231,931	18,417,863	18,576,962
Salaries & Wages	113,766	91,872	93,709	95,583	96,539
Employee Benefits	43,201	31,456	29,651	30,106	30,472
Professional & Contractual Services	1,500,000	1,650,000	1,689,600	1,730,150	1,764,753
Operating Supplies	434,290	1,211,971	449,932	459,407	468,595
Operating Services	4,957,654	5,435,328	5,565,776	5,699,354	5,813,340
Other Expenses	10,403,263	10,403,263	10,403,263	10,403,263	10,403,263
Grand Total	17,452,174	18,823,890	18,231,931	18,417,863	18,576,962

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473
Revenues from Use of Assets	467,000	533,000	467,000	400,000	333,000
Sales & Charges for Services	1,251,240	2,162,921	1,264,097	1,137,719	1,011,473
Grand Total	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	17,452,174	18,823,890	18,231,931	18,417,863	18,576,962
1000 - General Fund	17,133,934	17,727,969	17,900,834	18,080,144	18,232,489
Salaries & Wages	113,766	91,872	93,709	95,583	96,539
Employee Benefits	43,201	31,456	29,651	30,106	30,472
Professional & Contractual Services	1,500,000	1,650,000	1,689,600	1,730,150	1,764,753
Operating Supplies	116,050	116,050	118,835	121,688	124,122
Operating Services	4,957,654	5,435,328	5,565,776	5,699,354	5,813,340
Other Expenses	10,403,263	10,403,263	10,403,263	10,403,263	10,403,263
1011 - PLD Decommissioning Reserve Fund	318,240	1,095,921	331,097	337,719	344,473
Operating Supplies	318,240	1,095,921	331,097	337,719	344,473
Grand Total	17,452,174	18,823,890	18,231,931	18,417,863	18,576,962

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473
1000 - General Fund	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
Revenues from Use of Assets	467,000	533,000	467,000	400,000	333,000
Sales & Charges for Services	933,000	1,067,000	933,000	800,000	667,000
1011 - PLD Decommissioning Reserve Fund	318,240	1,095,921	331,097	337,719	344,473
Sales & Charges for Services	318,240	1,095,921	331,097	337,719	344,473
Grand Total	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
38 - Public Lighting Department	17,452,174	18,823,890	18,231,931	18,417,863	18,576,962
1000 - General Fund	17,133,934	17,727,969	17,900,834	18,080,144	18,232,489
29380 - Public Lighting - Administration	17,133,934	17,727,969	17,900,834	18,080,144	18,232,489
380010 - PLD Administration	17,133,934	17,727,969	17,900,834	18,080,144	18,232,489
1011 - PLD Decommissioning Reserve Fund	318,240	1,095,921	331,097	337,719	344,473
29381 - Public Lighting Decommissioning	318,240	1,095,921	331,097	337,719	344,473
381100 - PLD Decommissioning	318,240	1,095,921	331,097	337,719	344,473
Grand Total	17,452,174	18,823,890	18,231,931	18,417,863	18,576,962

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
38 - Public Lighting Department	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473
1000 - General Fund	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
29380 - Public Lighting - Administration	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
380010 - PLD Administration	1,400,000	1,600,000	1,400,000	1,200,000	1,000,000
1011 - PLD Decommissioning Reserve Fund	318,240	1,095,921	331,097	337,719	344,473
29381 - Public Lighting Decommissioning	318,240	1,095,921	331,097	337,719	344,473
381100 - PLD Decommissioning	318,240	1,095,921	331,097	337,719	344,473
Grand Total	1,718,240	2,695,921	1,731,097	1,537,719	1,344,473

**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 Cost Center # - Cost Center Name Job Code - Job Title	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
38 - Public Lighting Department	3	2	2	2	2
1000 - General Fund	3	2	2	2	2
29380 - Public Lighting - Administration	3	2	2	2	2
380010 - PLD Administration	3	2	2	2	2
012031 - Senior Clerk	1	0	0	0	0
193034 - Drafting Technician IV	1	1	1	1	1
739932 - Street Lighting Maintenance Foreman	1	1	1	1	1
Grand Total	3	2	2	2	2

PLANNING & DEVELOPMENT DEPARTMENT (43)

Department Overview

MISSION:

The Planning & Development Department (PDD) envisions a healthy and beautiful Detroit, built on inclusionary growth and economic opportunity in an atmosphere of trust. Our mission drives us to achieve this vision by acting on these values in our work: We honor the right of every citizen to live in a socially, environmentally, and economically healthy community. We actively seek opportunities to preserve Detroit's rich history and tremendous physical assets to support neighborhood revitalization. We believe community engagement strengthens our decisions and generates confidence in the future.

STRATEGIC PRIORITIES:

1. Improve Detroit's neighborhoods for existing residents *and* promote population growth and density.
2. Continue to develop and implement *Neighborhood Framework Plans*, that create healthy, vibrant and walkable neighborhoods.
3. Dramatically improve the physical condition of our commercial corridors in order to attract the new businesses and pedestrian traffic.
4. Improve existing parks and develop new, well-designed open spaces.
5. Support residential, retail and mixed-use developments that serve all income levels.
6. Develop great open spaces by improving existing parks; support the development of a greenway network.
7. Leverage Detroit's existing historic buildings to jumpstart neighborhood revitalization.
8. Maintain high design standards for developments throughout the city.
9. Actively support reliable and frequent transit and alternative transit modes.

Operating Programs

- **Neighborhood Planning Studies and Implementation** Three PDD divisions manage these core programs in the City's East (Districts 3 & 4), West (1, 2 & 7) and Central (5 & 6) Regions, to advance neighborhood stabilization and revitalization and support for population and job growth. Specific work includes: Development of neighborhood framework plans and implementation of framework plans in Detroit's neighborhoods, commercial, business, industrial and historic districts; engaging local communities and their leaders in planning workshops and presentations; developing urban design guidelines; designing improvements for local parks, streetscapes, open spaces, public art; developing standards for urban agriculture and green storm water infrastructure; identifying development sites, supporting parcel assembly and proposing historic building-reuse scenarios.

PLANNING & DEVELOPMENT DEPARTMENT (43)

- **Citywide Planning Initiatives** needed to guide major development impacting multiple neighborhoods, such as the Joe Louis Greenway and industrial facilities. These activities are coordinated by PDD's division of Development and Design Innovation.
- **Design and Zoning Reviews** are also managed by the Development and Design Innovation division. Working in partnership with other city departments, the City Planning Commission and City Council, the division guides development by translating City and neighborhood plans into regulatory language, zoning changes, ordinances and development initiatives; performs design reviews of proposed development; oversees the Sign Waiver Request processes; and facilitates master plan interpretations.
- **Historic Preservation and Adaptive Re-use** of Detroit's significant historic buildings is directed by PDD's Historic Preservation division to jump-start neighborhood revitalization. Work includes developing regulatory language, ordinances and initiatives to guide development, environmental protection and preservation. This division's staff also support the Historic District Commission in enforcement of Historic District codes; review permit applications; conduct historic district reviews; investigate district violations; and ensure National Environmental Policy Act (NEPA) compliance. Staff work in close partnership with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city department.
- **Urban Data Analysis and Equitable Development/Legislative Affairs** are managed by two new PDD divisions created in 2022 through realignment of existing positions and resources. Together, these divisions enhance PDD's ability to identify, analyze and apply data to PDD decision-making; and strengthen PDD's oversight of the Community Benefits Ordinance and partnerships managing development with the City Council.
- **Planning, Housing and Development Communications** are coordinated and managed by a communications specialist within PDD's Administrative Division. In addition to increasing the frequency and clarity of public communications, this Division also maintains vital support partnerships with other departments in managing PDD operations and budget, grants and vendor contracts, and personnel.

Department Name: Planning & Development Department

Department #: 43

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	78,268	-	2,122,270	-	2,164,270
Total Expenditures	2,521,585	7,550,840	3,064,081	5,186,351	3,142,665	7,306,935
Net Tax Cost	2,521,585	7,472,572	3,064,081	3,064,081	3,142,665	5,142,665

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,207,555	-	2,251,707	-	2,296,741
Total Expenditures	3,150,811	5,358,366	3,211,918	5,463,625	3,248,782	5,545,523
Net Tax Cost	3,150,811	3,150,811	3,211,918	3,211,918	3,248,782	3,248,782

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	19	24	21	21	21	21
Non-General Fund	13	18	18	18	18	18
Total Positions	32	42	39	39	39	39

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523
Salaries & Wages	3,625,750	3,722,881	3,840,072	3,919,302	3,979,867
Employee Benefits	1,316,846	1,274,695	1,201,510	1,219,935	1,234,778
Operating Supplies	55,229	53,000	54,272	55,575	56,687
Operating Services	179,359	246,359	252,272	258,327	263,495
Equipment Acquisition	-	2,000,000	-	-	-
Other Expenses	9,167	10,000	10,240	10,486	10,696
Grand Total	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grants, Shared Taxes, & Revenues	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523
1000 - General Fund	3,064,081	3,142,665	3,150,811	3,211,918	3,248,782
Salaries & Wages	2,044,074	2,110,632	2,152,845	2,195,902	2,217,861
Employee Benefits	776,252	722,674	681,182	691,628	700,043
Operating Supplies	55,229	53,000	54,272	55,575	56,687
Operating Services	179,359	246,359	252,272	258,327	263,495
Other Expenses	9,167	10,000	10,240	10,486	10,696
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Salaries & Wages	1,581,676	1,612,249	1,687,227	1,723,400	1,762,006
Employee Benefits	540,594	552,021	520,328	528,307	534,735
4533 - City of Detroit Capital Projects	-	2,000,000	-	-	-
Equipment Acquisition	-	2,000,000	-	-	-
Grand Total	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grants, Shared Taxes, & Revenues	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
43 - Planning & Development Department	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523
1000 - General Fund	3,064,081	3,142,665	3,150,811	3,211,918	3,248,782
26430 - Arts & Culture Opportunities	327,343	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	327,343	-	-	-	-
29430 - PDD Administration	2,736,738	3,142,665	3,150,811	3,211,918	3,248,782
433100 - Planning & Development Operations	2,736,738	3,142,665	3,150,811	3,211,918	3,248,782
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
14027 - Planning & Development Department CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
433110 - Planning & Development CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
4533 - City of Detroit Capital Projects	-	2,000,000	-	-	-
20507 - CoD Capital Projects	-	2,000,000	-	-	-
433100 - Planning & Development Operations	-	2,000,000	-	-	-
Grand Total	5,186,351	7,306,935	5,358,366	5,463,625	5,545,523

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
43 - Planning & Development Department	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
2001 - Block Grant	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
14027 - Planning & Development Department CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
433110 - Planning & Development CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
Grand Total	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43 - Planning & Development Department	42	39	39	39	39
1000 - General Fund	24	21	21	21	21
26430 - Arts & Culture Opportunities	3	0	0	0	0
433120 - Arts, Culture, & Entrepreneurship Office	3	0	0	0	0
11919906 - Associate Director of Administration	1	0	0	0	0
13111102 - Program Analyst II	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
29430 - PDD Administration	21	21	21	21	21
433100 - Planning & Development Operations	21	21	21	21	21
013376 - Executive Administrative Assistant II	1	1	1	1	1
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	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	2	2	2	2	2
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	1	1	1	1	1
19305104 - Planner IV General and Strategic Planning	2	2	2	2	2
19305124 - Planner Manager IV General and Strategic Planni	1	1	1	1	1
19305201 - Planner I Urban Design	0	1	1	1	1
19305202 - Planner II Urban Design	1	1	1	1	1
19305404 - Planner IV Landscape Architecture	1	1	1	1	1
19305502 - Planner II Historic Preservation	1	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
19305503 - Planner III Historic Preservation	1	1	1	1	1
43305114 - Supervisory Planner IV General and Strategic Plar	2	2	2	2	2
43601103 - Administrative Assistant III	2	1	1	1	1
653080 - Executive Management Team	1	1	1	1	1
2001 - Block Grant	18	18	18	18	18
14027 - Planning & Development Department CDBG	18	18	18	18	18
433110 - Planning & Development CDBG	18	18	18	18	18
11919903 - Associate Director of Design	3	2	2	2	2
19305201 - Planner I Urban Design	0	1	1	1	1
19305202 - Planner II Urban Design	5	5	5	5	5
19305203 - Planner III Urban Design	4	4	4	4	4
19305204 - Planner IV Urban Design	3	3	3	3	3
19305502 - Planner II Historic Preservation	1	0	0	0	0
19305504 - Planner IV Historic Preservation	1	1	1	1	1
43305114 - Supervisory Planner IV General and Strategic Plar	0	1	1	1	1
81305114 - Supervisory Planner IV General and Strategic Plar	1	1	1	1	1
Grand Total	42	39	39	39	39

DEPARTMENT OF APPEALS & HEARINGS (45)

Department Overview

MISSION:

The Department of Appeals & Hearings aims for a blight-free city, by providing quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

The Department is an independent administrative hearings bureau that adjudicates blight violations and assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances and reviews administrative decisions of City departments and agencies and makes the final agency decisions. It has conducted over 450,000 hearings since its opening in 2005.

Operating Programs

- **Administration** adjudicates blight code violations issued by authorized City agents with sensitivity to the violations’ impact on the escalating problem of blight in Detroit. They enhance collectability of fines and fees through garnishments and liens utilizing the Department’s decisions and orders. Administration reviews and makes final decisions on administrative decisions of City agencies.

Performance Metrics

Performance Metric	FY2021-2022 projection	FY2022-2023 target
Vibrant and Beautiful City: <i>Number of hearings conducted annually</i>	55,000 hearings	60,000 hearings

Operating Budget Highlights:

- Adds \$423,000 and 4 FTE to increase blight ticketing capacity and processing.
- Adds \$95,000 for cloud-based data hosting to support implementation and functioning of new court docket system.

Department Name: Department of Appeals & Hearings

Department #: 45

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,718,577	2,718,577	3,148,000	3,148,000	3,033,000	3,033,000
Total Expenditures	952,526	952,526	1,168,688	1,168,688	1,824,441	2,104,441
Net Tax Cost	(1,766,052)	(1,766,052)	(1,979,312)	(1,979,312)	(1,208,559)	(928,559)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,033,000	3,033,000	3,033,000	3,033,000	3,033,000	3,033,000
Total Expenditures	1,831,183	1,831,183	1,867,139	1,867,139	1,889,408	1,889,408
Net Tax Cost	(1,201,817)	(1,201,817)	(1,165,861)	(1,165,861)	(1,143,592)	(1,143,592)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	9	9	15	15	15	15
Non-General Fund	-	-	-	-	-	-
Total Positions	9	9	15	15	15	15

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	1,168,688	2,104,441	1,831,183	1,867,139	1,889,408
Salaries & Wages	788,517	1,162,125	1,185,367	1,209,075	1,221,166
Employee Benefits	217,680	397,904	375,058	380,809	385,442
Professional & Contractual Services	2,931	2,931	3,001	3,073	3,134
Operating Supplies	11,715	109,865	112,502	115,202	117,506
Operating Services	145,470	149,241	152,823	156,490	159,620
Equipment Acquisition	-	280,000	-	-	-
Other Expenses	2,375	2,375	2,432	2,490	2,540
Grand Total	1,168,688	2,104,441	1,831,183	1,867,139	1,889,408

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
Revenues from Use of Assets	345,000	345,000	345,000	345,000	345,000
Sales & Charges for Services	2,803,000	2,688,000	2,688,000	2,688,000	2,688,000
Grand Total	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	1,168,688	2,104,441	1,831,183	1,867,139	1,889,408
1000 - General Fund	1,168,688	1,824,441	1,831,183	1,867,139	1,889,408
Salaries & Wages	788,517	1,162,125	1,185,367	1,209,075	1,221,166
Employee Benefits	217,680	397,904	375,058	380,809	385,442
Professional & Contractual Services	2,931	2,931	3,001	3,073	3,134
Operating Supplies	11,715	109,865	112,502	115,202	117,506
Operating Services	145,470	149,241	152,823	156,490	159,620
Other Expenses	2,375	2,375	2,432	2,490	2,540
4533 - City of Detroit Capital Projects	-	280,000	-	-	-
Equipment Acquisition	-	280,000	-	-	-
Grand Total	1,168,688	2,104,441	1,831,183	1,867,139	1,889,408

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
1000 - General Fund	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
Revenues from Use of Assets	345,000	345,000	345,000	345,000	345,000
Sales & Charges for Services	2,803,000	2,688,000	2,688,000	2,688,000	2,688,000
Grand Total	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
45 - Department of Appeals & Hearings	1,168,688	2,104,441	1,831,183	1,867,139	1,889,408
1000 - General Fund	1,168,688	1,824,441	1,831,183	1,867,139	1,889,408
26450 - Code Enforcement Adjudication	1,168,688	1,824,441	1,831,183	1,867,139	1,889,408
450010 - DAH Administration	1,168,688	1,824,441	1,831,183	1,867,139	1,889,408
4533 - City of Detroit Capital Projects	-	280,000	-	-	-
20507 - CoD Capital Projects	-	280,000	-	-	-
450010 - DAH Administration	-	280,000	-	-	-
Grand Total	1,168,688	2,104,441	1,831,183	1,867,139	1,889,408

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
45 - Department of Appeals & Hearings	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
1000 - General Fund	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
26450 - Code Enforcement Adjudication	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
450010 - DAH Administration	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000
Grand Total	3,148,000	3,033,000	3,033,000	3,033,000	3,033,000

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
45 - Department of Appeals & Hearings	9	15	15	15	15
1000 - General Fund	9	15	15	15	15
26450 - Code Enforcement Adjudication	9	15	15	15	15
450010 - DAH Administration	9	15	15	15	15
010170 - Director of Administrative Hearings	1	1	1	1	1
010908 - Manager I - Administrative Hearings	1	1	1	1	1
012234 - Administrative Assistant - Grade II - Administrative	1	1	1	1	1
091198 - Manager of Administrative Hearings	1	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	1	3	3	3	3
81012051 - Head Clerk	4	5	5	5	5
931201 - Administrative Hearings Officer	0	3	3	3	3
Grand Total	9	15	15	15	15

GENERAL SERVICES DEPARTMENT (47)

Department Overview

MISSION:

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government.

STRATEGIC PRIORITIES:

1. Planning, funding and start of site-specific, system-wide development of the Joe Louis Greenway, under GSD's Public Space Planning Unit.
2. Landscape Design is a key supporter of Strategic Neighborhood Fund initiatives, including parks and green storm water infrastructure development.
3. Bringing recreation centers, police precincts, and fire engine houses to a State of Good Repair.
4. 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).
5. Fleet Management continues the City's fleet replacement program in order to achieve reduced repair and maintenance costs. Its focus will shift further to preventative maintenance.

Operating Programs

- **Grounds Maintenance Division** cuts grass and removes litter at city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.
- **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and

GENERAL SERVICES DEPARTMENT (47)

Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and monitoring equipment.

- **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way through Floriculture, Beautification, and Park Development Units. Staff develop and manage the City's park improvement plan, and beautify medians and gateway entries.
- **Strategy and Planning Division** includes a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for fleet, facilities and public space, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement. Staff have strategic planning and project management capacity to assure successful implementation of reforms.
- **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.
- **Blight Division** cleans corridors of debris and excess signage; remove graffiti, and create murals on blighted space. These special post-bankruptcy operations are part of interagency enforcement initiatives designed to reduce blight. These teams work closely with the Demolition Department, the Department of Neighborhoods, and enforcement agencies such as BSEED to maximize impact of their work.

Performance Metrics

- Vacant Lots - Number of SCF complaints, on time completion
- Blight - Number of properties remediated, number of murals & number of tags removed
- Fleet Fuel - Vehicle availability
- Park Capital Maintenance - Park equipment in safe condition
- Streetscape Maintenance - On-time maintenance of medians & berms
- Park Security - Reduction of evening security incidents at Riverfront parks
- Tree Inventory - Number of dangerous trees removed

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights:

- Adds \$1.7 million to include an additional 5th cut for vacant lots.
- Includes \$700,000 for Summer Host Sites program
- Adds \$1.5 million for park capital maintenance and \$852,000 for streetscape maintenance to ensure that the City's new assets maintain a state of good repair.
- Adds \$1.7 million to keep pace with cost inflation across various maintenance and security contracts.
- Allocates \$11.7 million to the Blight Fund to cover vacant lot mowing, corridor trades, murals, graffiti removal, and DLBA cleanouts.

Department Name: General Services Department

Department #: 47

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,139,951	12,440,778	8,298,000	19,698,000	9,005,000	20,405,000
Total Expenditures	64,236,308	128,936,491	80,661,283	116,366,095	84,672,466	150,927,471
Net Tax Cost	56,096,358	116,495,713	72,363,283	96,668,095	75,667,466	130,522,471

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,012,000	20,658,360	9,019,464	15,912,972	9,027,427	16,068,297
Total Expenditures	88,055,391	124,191,832	89,910,790	121,600,214	91,282,367	123,303,269
Net Tax Cost	79,043,391	103,533,472	80,891,326	105,687,242	82,254,940	107,234,972

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	447	689	635	635	635	635
Non-General Fund*	87	147	250	250	250	250
Total Positions	534	836	885	885	885	885

Non-General Fund positions include temporary staff through FY2023

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269
Salaries & Wages	35,190,537	40,070,584	39,542,287	37,943,940	38,323,377
Employee Benefits	10,332,882	11,161,968	10,291,193	10,241,653	10,365,038
Professional & Contractual Services	38,260,262	40,903,549	40,348,888	39,089,973	39,811,777
Operating Supplies	16,153,561	13,258,505	13,067,594	13,196,458	13,460,388
Operating Services	10,950,274	10,013,026	10,197,020	10,441,750	10,650,584
Equipment Acquisition	3,283,886	35,186,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
Other Expenses	194,693	333,839	341,850	283,440	289,105
Grand Total	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Revenues from Use of Assets	3,658,000	4,361,000	4,364,000	4,367,290	4,370,898
Sales & Charges for Services	4,590,000	4,594,000	4,598,000	4,602,174	4,606,529
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269
1000 - General Fund	80,661,283	84,672,466	88,055,391	89,910,790	91,282,367
Salaries & Wages	25,417,933	29,102,019	29,582,644	30,174,300	30,476,040
Employee Benefits	7,971,289	8,490,127	8,035,616	8,160,862	8,259,188
Professional & Contractual Services	23,280,009	27,090,226	30,023,593	30,672,164	31,225,610
Operating Supplies	12,910,610	9,706,754	9,939,718	10,178,274	10,381,840
Operating Services	10,950,274	10,013,026	10,197,020	10,441,750	10,650,584
Other Expenses	131,168	270,314	276,800	283,440	289,105
1003 - Blight Remediation Fund	6,525,870	5,727,833	-	-	-
Salaries & Wages	1,091,165	1,204,210	-	-	-
Employee Benefits	186,922	301,878	-	-	-
Professional & Contractual Services	4,730,591	3,724,559	-	-	-
Operating Supplies	483,306	497,186	-	-	-
Equipment Acquisition	33,886	-	-	-	-
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Professional & Contractual Services	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
3301 - Major Street	12,278,942	13,941,172	14,131,389	14,435,463	14,654,710
Salaries & Wages	4,655,014	5,510,297	5,620,504	5,732,913	5,790,243
Employee Benefits	1,302,910	1,585,077	1,500,786	1,524,211	1,542,558
Professional & Contractual Services	5,005,548	5,338,764	5,466,895	5,598,100	5,710,064
Operating Supplies	1,315,470	1,507,034	1,543,204	1,580,239	1,611,845
3401 - Solid Waste Management	10,000,000	10,000,000	10,174,052	5,394,401	5,477,501
Salaries & Wages	4,026,425	4,254,058	4,339,139	2,036,727	2,057,094

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	871,761	784,886	754,791	556,580	563,292
Professional & Contractual Services	3,594,114	3,350,000	3,430,400	1,363,149	1,390,412
Operating Supplies	1,444,175	1,547,531	1,584,672	1,437,945	1,466,703
Other Expenses	63,525	63,525	65,050	-	-
4533 - City of Detroit Capital Projects	5,500,000	35,186,000	10,403,000	10,403,000	10,403,000
Professional & Contractual Services	250,000	-	-	-	-
Equipment Acquisition	3,250,000	35,186,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
Grand Total	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
Revenues from Use of Assets	3,658,000	4,361,000	4,364,000	4,367,290	4,370,898
Sales & Charges for Services	4,590,000	4,594,000	4,598,000	4,602,174	4,606,529
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
3401 - Solid Waste Management	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269
1000 - General Fund	80,661,283	84,672,466	88,055,391	89,910,790	91,282,367
25470 - Safe Neighborhoods - GSD	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
470039 - Detroit Animal Care & Control (DACC)	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
26470 - Parks and Public Space Management	18,007,061	20,378,056	20,628,991	21,068,483	21,381,399
470011 - Landscape Design	1,874,376	2,345,799	2,361,096	2,408,917	2,440,411
470012 - Park Development	1,542,048	2,978,207	3,028,731	3,096,531	3,148,925
470197 - Grounds Trash	1,704,534	-	-	-	-
470198 - Grounds Maintenance	12,147,279	11,515,134	11,690,173	11,946,514	12,137,755
470199 - Grounds Maintenance Seasonals	-	3,007,531	3,015,496	3,072,840	3,104,963
472180 - Floriculture	738,824	531,385	533,495	543,681	549,345
27470 - Recreation - GSD	22,556,150	22,761,512	25,348,603	25,835,625	26,191,502
472180 - Floriculture	-	251,500	257,536	263,718	268,993
472200 - Recreation Operations	15,476,695	14,697,659	17,918,378	18,259,874	18,533,678
472230 - Recreation Center Operations	5,619,038	6,279,432	6,325,854	6,448,416	6,516,503
472240 - Recreation Center Seasonal	275,208	670,376	683,783	697,460	704,435
472260 - Recreation Community Based Programming	1,185,209	862,545	163,052	166,157	167,893
29470 - GSD Shared Services	34,284,111	35,062,425	35,658,685	36,456,727	37,072,801
470010 - Facilities Management	9,945,868	10,423,744	10,584,594	10,818,171	10,994,957
470020 - Building Services	2,877,080	2,869,008	2,920,442	2,986,776	3,039,424
470035 - Security	1,385,727	1,618,844	1,645,588	1,682,308	1,710,588
470100 - Fleet Management	12,279,190	12,403,148	12,632,533	12,919,185	13,144,879
470106 - Detroit Wayne Joint Building Authority	73,163	80,673	80,694	82,218	83,083

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
470115 - 36th District Court Madison Center	4,814,845	4,855,802	4,972,341	5,091,678	5,193,512
470120 - Fire Apparatus Garage	2,569,987	2,811,206	2,822,493	2,876,391	2,906,358
472190 - Bus Shelter Cleaning	338,251	-	-	-	-
29471 - GSD - Administration	3,436,457	3,608,305	3,545,346	3,620,067	3,672,861
470005 - General Services Administration	2,261,159	2,399,351	2,307,377	2,352,386	2,379,826
470007 - Administrative Support Unit	317,482	424,804	435,000	445,440	454,349
470009 - Property Management	857,816	784,150	802,969	822,241	838,686
1003 - Blight Remediation Fund	6,525,870	5,727,833	-	-	-
20253 - Blight Remediation Projects	6,525,870	5,727,833	-	-	-
470198 - Grounds Maintenance	-	1,504,559	-	-	-
472130 - Corridor Trades Unit	1,980,192	1,672,394	-	-	-
472140 - City Walls Mural Program	200,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,500,000	1,300,000	-	-	-
472170 - Graffiti Removal GF	845,678	850,880	-	-	-
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20898 - Summer Food Service Program 2022	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
471111 - GSD Grants	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
20899 - Child & Adult Care Food Program 2022	400,000	400,000	404,000	407,984	416,143
471111 - GSD Grants	400,000	400,000	404,000	407,984	416,143
3301 - Major Street	12,278,942	13,941,172	14,131,389	14,435,463	14,654,710
26470 - Parks and Public Space Management	8,227,405	9,632,095	9,758,577	9,966,887	10,114,604
470200 - Non Park Forestry - Street Fund	5,766,765	5,319,954	5,406,683	5,527,142	5,619,750
470300 - Median Grass Cutting	562,965	1,717,877	1,739,004	1,776,252	1,803,192

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
470400 - Freeway Berm Grass Cutting	1,897,675	889,046	894,337	911,750	921,846
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,705,218	1,718,553	1,751,743	1,769,816
29470 - GSD Shared Services	4,051,537	4,309,077	4,372,812	4,468,576	4,540,106
470110 - Street Maintenance Garage - Street Fund	4,051,537	4,309,077	4,372,812	4,468,576	4,540,106
3401 - Solid Waste Management	10,000,000	10,000,000	10,174,052	5,394,401	5,477,501
25470 - Safe Neighborhoods - GSD	5,437,440	4,791,753	4,893,766	-	-
472120 - Neighborhood Trades Unit	5,437,440	4,791,753	4,893,766	-	-
29470 - GSD Shared Services	4,562,560	5,208,247	5,280,286	5,394,401	5,477,501
470101 - Solid Waste Fleet	4,562,560	5,208,247	5,280,286	5,394,401	5,477,501
4533 - City of Detroit Capital Projects	5,500,000	35,186,000	10,403,000	10,403,000	10,403,000
20507 - CoD Capital Projects	5,500,000	35,186,000	10,403,000	10,403,000	10,403,000
470010 - Facilities Management	2,000,000	14,108,000	-	-	-
470011 - Landscape Design	250,000	-	-	-	-
470012 - Park Development	-	10,675,000	-	-	-
470100 - Fleet Management	3,250,000	10,403,000	10,403,000	10,403,000	10,403,000
Grand Total	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
11830 - GSD Facilities & Grounds Maintenance	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal GF	50,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
470198 - Grounds Maintenance	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Recreation - GSD	3,708,000	4,411,000	4,414,000	4,417,290	4,420,898
472200 - Recreation Operations	3,358,000	4,061,000	4,064,000	4,067,290	4,070,898
472230 - Recreation Center Operations	350,000	350,000	350,000	350,000	350,000
29471 - GSD - Administration	3,390,000	3,394,000	3,398,000	3,402,174	3,406,529
470010 - Facilities Management	575,000	575,000	575,000	575,000	575,000
470100 - Fleet Management	2,077,000	2,077,000	2,077,000	2,077,000	2,077,000
470106 - Detroit Wayne Joint Building Authority	88,000	92,000	96,000	100,174	104,529
472190 - Bus Shelter Cleaning	650,000	650,000	650,000	650,000	650,000
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20898 - Summer Food Service Program 2022	1,000,000	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	1,000,000	1,020,000	1,040,400	1,061,208
471111 - GSD Grants	-	1,000,000	1,020,000	1,040,400	1,061,208
21058 - Child & Adult Care Food Program FY23	-	400,000	408,000	416,160	424,483
471111 - GSD Grants	-	400,000	408,000	416,160	424,483

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
3401 - Solid Waste Management	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
25470 - Safe Neighborhoods - GSD	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
472120 - Neighborhood Trades Unit	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
47 - General Services Department	836	885	885	885	885
1000 - General Fund	689	635	635	635	635
25470 - Safe Neighborhoods - GSD	39	42	42	42	42
470039 - Detroit Animal Care & Control (DACC)	39	42	42	42	42
011060 - Assistant Director - GSD	1	1	1	1	1
012247 - Administrative Assistant - Grade II - General Service	1	0	0	0	0
013111 - Office Assistant I	3	0	0	0	0
013131 - Office Assistant III	0	5	5	5	5
222080 - Public Health Project Leader	1	1	1	1	1
339021 - Animal Control Officer	23	23	23	23	23
339027 - Animal Control Investigator	7	7	7	7	7
339031 - Supervising Animal Control Officer	3	4	4	4	4
601101 - Administrative Assistant I	0	1	1	1	1
26470 - Parks and Public Space Management	226	203	203	203	203
470011 - Landscape Design	16	17	17	17	17
011060 - Assistant Director - GSD	1	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	1	1	1	1	1
111001 - Project Manager & Analytics Specialist I	2	2	2	2	2
111003 - Project Manager & Analytics Specialist III	2	3	3	3	3
122511 - Construction Project Coordinator	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	3	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
164333 - Associate Landscape Architect	2	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
164338 - Assistant Chief of Landscape Architecture	3	3	3	3	3
164343 - Chief of Landscape Architecture	1	1	1	1	1
470012 - Park Development	17	16	16	16	16
010941 - Manager I - General Services	0	1	1	1	1
13111004 - 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	2	2	2	2
619107 - Laborer A	1	0	0	0	0
619121 - General Environmental Technician I	0	1	1	1	1
721523 - Vehicle Operator I	2	2	2	2	2
721529 - Vehicle Operator III	1	1	1	1	1
721535 - Construction Equipment Operator	2	2	2	2	2
82019210 - Office Management Assistant	1	1	1	1	1
8621031 - Building Trades Worker General	6	6	6	6	6
470197 - Grounds Trash	53	0	0	0	0
531011 - Park Maintenance Helper	22	0	0	0	0
618141 - Refuse Collection Supervisor	1	0	0	0	0
619107 - Laborer A	19	0	0	0	0
721523 - Vehicle Operator I	6	0	0	0	0
721529 - Vehicle Operator III	6	0	0	0	0
470198 - Grounds Maintenance	126	90	90	90	90
010846 - Manager II - Recreation	1	0	0	0	0
010941 - Manager I - General Services	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
011060 - Assistant Director - GSD		1	1	1	1
015141 - Equipment Dispatcher		1	1	1	1
451058 - Park Superintendent		3	3	3	3
531011 - Park Maintenance Helper		48	0	0	0
531021 - Park Maintenance Worker		22	0	0	0
531031 - Park Maintenance Sub-Foreman		9	0	0	0
531041 - Park Maintenance Foreman		4	0	0	0
531053 - Park Maintenance Supervisor - Grade II		3	3	3	3
618141 - Refuse Collection Supervisor		0	1	1	1
619107 - Laborer A		8	0	0	0
619121 - General Environmental Technician I		0	19	19	19
619122 - General Environmental Technician II		0	22	22	22
619123 - General Environmental Technician III		0	9	9	9
619124 - General Environmental Technician Foreman		0	5	5	5
721523 - Vehicle Operator I		13	6	6	6
721529 - Vehicle Operator III		11	18	18	18
82019210 - Office Management Assistant		1	1	1	1
470199 - Grounds Maintenance Seasonals		0	71	71	71
619121 - General Environmental Technician I		0	57	57	57
721523 - Vehicle Operator I		0	14	14	14
472180 - Floriculture		15	9	9	9
512019 - Floriculture Helper		5	0	0	0
512031 - Floriculturist		3	0	0	0
512037 - Senior Floriculturist		3	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
512041 - Floriculture Foreman	1	0	0	0	0
512051 - Floriculture Supervisor	1	1	1	1	1
619122 - General Environmental Technician II	0	2	2	2	2
619123 - General Environmental Technician III	0	4	4	4	4
619124 - General Environmental Technician Foreman	0	1	1	1	1
721523 - Vehicle Operator I	2	2	2	2	2
27470 - Recreation - GSD	225	220	220	220	220
472200 - Recreation Operations	28	34	34	34	34
010138 - Deputy Director of Recreation Department	1	1	1	1	1
010846 - Manager II - Recreation	7	7	7	7	7
010947 - Manager I - Recreation	4	5	5	5	5
011060 - Assistant Director - GSD	2	2	2	2	2
012042 - Senior Civic Center Event Coordinator	1	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	2	2	2	2	2
013121 - Office Assistant II	2	2	2	2	2
013367 - Executive Secretary III	1	1	1	1	1
099539 - Reservation and Event Coordinator	2	2	2	2	2
11919906 - Associate Director of Administration	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
451547 - Assistant Recreation Activities Coordinator-Special	2	2	2	2	2
451555 - Recreation Coordinator - Aquatics	1	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servic	2	3	3	3	3
452030 - Assistant Recreation Activities Specialist	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		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					Forecast
523021 - Naturalist		1	1	1	1
472230 - Recreation Center Operations		171	160	160	160
010947 - Manager I - Recreation		8	0	0	0
452021 - Recreation Instructor		14	0	0	0
452021 - Recreation Program Coordinator		0	19	19	19
452041 - Recreation Center Supervisor - Grade II		4	5	5	5
452043 - Recreation Center Supervisor Grade III		0	8	8	8
453026 - Recreation Leader		12	50	50	50
459021 - Swimming Instructor		6	6	6	6
824504 - Playleader - Special Service		59	0	0	0
824713 - Lifeguard - Special Service		35	35	35	35
824724 - Senior Lifeguard - Special Service		2	2	2	2
825404 - Public Service Attendant - General - Special Service		1	19	19	19
825407 - Skating Attendant - Ice Rink - Special Service		1	1	1	1
825408 - Locker Facilities Attendant - Female - Special Service		14	7	7	7
825409 - Locker Facilities Attendant - Male - Special Service		14	7	7	7
472240 - Recreation Center Seasonal		23	23	23	23
541051 - Bath House Manager - Summer Program		0	0	0	0
824504 - Playleader - Special Service		14	14	14	14
824701 - Junior Lifeguard - Special Service		1	1	1	1
824713 - Lifeguard - Special Service		5	5	5	5
824724 - Senior Lifeguard - Special Service		0	0	0	0
825404 - Public Service Attendant - General - Special Service		0	0	0	0
825408 - Locker Facilities Attendant - Female - Special Service		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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
825409 - Locker Facilities Attendant - Male - Special Service	1	1	1	1	1
472260 - Recreation Community Based Programming	3	3	3	3	3
451521 - Site Coordinator	3	3	3	3	3
29470 - GSD Shared Services	183	153	153	153	153
470010 - Facilities Management	44	48	48	48	48
019210 - Office Management Assistant	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	4	5	5	5	5
122511 - Construction Project Coordinator	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
134061 - Head Electrical Engineer	1	1	1	1	1
621041 - Building Maintenance Sub-Foreman	0	2	2	2	2
621051 - Building Maintenance Foreman	3	3	3	3	3
621073 - Assistant Superintendent of Building Maintenance	1	0	0	0	0
621081 - Superintendent of Building Maintenance	1	1	1	1	1
626001 - Plumber Apprentice	1	1	1	1	1
626051 - Master Plumber	1	1	1	1	1
738341 - Electrical Worker - General	3	2	2	2	2
738353 - Master Electrician of Record	1	1	1	1	1
742001 - Operating Engineer Apprentice	1	1	1	1	1
742042 - Refrigeration Equipment Operator - First Class	3	6	6	6	6
745020 - Climate Control Operations Technician	3	3	3	3	3
8621031 - Building Trades Worker General	10	8	8	8	8
8623041 - Finish Carpenter	4	4	4	4	4

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
8625041 - Finish Painter	2	2	2	2	2
8626041 - Plumber	3	2	2	2	2
470020 - Building Services	17	17	17	17	17
619121 - General Environmental Technician I	0	14	14	14	14
619122 - General Environmental Technician II	0	2	2	2	2
619124 - General Environmental Technician Foreman	0	1	1	1	1
631013 - Building Attendant A	12	0	0	0	0
631029 - Senior Building Attendant	2	0	0	0	0
631037 - Supervising Building Attendant - Grade I	2	0	0	0	0
8641051 - Building Operations Supervisor Grade II	1	0	0	0	0
470035 - Security	9	11	11	11	11
632025 - Security Specialist	1	0	0	0	0
632053 - Security Administrator	1	1	1	1	1
8631038 - Head Property Guard	1	1	1	1	1
8632019 - Senior Service Guard General	6	8	8	8	8
929101 - Administrative Special Services Staff I	0	1	1	1	1
470100 - Fleet Management	79	43	43	43	43
010941 - Manager I - General Services	2	2	2	2	2
011060 - Assistant Director - GSD	1	1	1	1	1
012041 - Principal Clerk	1	0	0	0	0
019210 - Office Management Assistant	0	2	2	2	2
13111002 - Project Manager Analytics Specialist II	1	0	0	0	0
359030 - Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015 - Garage Attendant	4	4	4	4	4

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
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	2	2	2	2	2
721175 - Assistant Superintendent of Motor Transportation	1	0	0	0	0
721529 - Vehicle Operator III	0	2	2	2	2
723131 - Auto Mechanic	3	3	3	3	3
723138 - General Auto Mechanic	24	15	15	15	15
723141 - Auto Repair Sub-Foreman	0	3	3	3	3
723151 - Auto Repair Foreman	7	3	3	3	3
723161 - Auto Repair Supervisor	1	1	1	1	1
723175 - AutomotIVe Service Technician	26	3	3	3	3
725531 - General Auto Body Mechanic	1	1	1	1	1
470106 - Detroit Wayne Joint Building Authority	1	1	1	1	1
931105 - Staff Secretary - Detroit-Wayne Joint Building Auth	1	1	1	1	1
470120 - Fire Apparatus Garage	33	33	33	33	33
631015 - Garage Attendant	2	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	2	2	2	2	2
713341 - General Machinist	1	1	1	1	1
723138 - General Auto Mechanic	6	12	12	12	12
723141 - Auto Repair Sub-Foreman	0	4	4	4	4
723151 - Auto Repair Foreman	2	2	2	2	2
723171 - Emergency Vehicle Technician I	6	6	6	6	6
723175 - AutomotIVe Service Technician	12	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		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
725531 - General Auto Body Mechanic		2	2	2	2
29471 - GSD - Administration		16	18	18	18
470005 - General Services Administration		16	18	18	18
010114 - Director - GSD		1	1	1	1
010115 - Deputy Director - GSD		2	2	2	2
010941 - Manager I - General Services		1	2	2	2
011060 - Assistant Director - GSD		2	2	2	2
055021 - Storekeeper		1	1	1	1
055031 - Senior Storekeeper		1	1	1	1
111003 - Project Manager & Analytics Specialist III		2	2	2	2
13111002 - Project Manager Analytics Specialist II		2	1	1	1
13111004 - Project Manager Analytics Specialist IV		2	2	2	2
722021 - Delivery-Driver		1	0	0	0
929101 - Administrative Special Services Staff I		0	1	1	1
929102 - Administrative Special Services Staff II		0	1	1	1
932014 - Executive Management Team - Mayor's Office		0	1	1	1
932042 - Coordinator of Administrative Services		1	1	1	1
1003 - Blight Remediation Fund		28	27	27	27
20253 - Blight Remediation Projects		28	27	27	27
472130 - Corridor Trades Unit		22	20	20	20
010941 - Manager I - General Services		0	1	1	1
111003 - Project Manager & Analytics Specialist III		0	1	1	1
13111002 - Project Manager Analytics Specialist II		1	0	0	0
13111004 - Project Manager Analytics Specialist IV		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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
721523 - Vehicle Operator I	2	2	2	2	2
721529 - Vehicle Operator III	0	2	2	2	2
721535 - Construction Equipment Operator	2	2	2	2	2
82019210 - Office Management Assistant	1	0	0	0	0
8623051 - Carpenter Foreman	0	1	1	1	1
929101 - Administrative Special Services Staff I	15	10	10	10	10
472170 - Graffiti Removal GF	6	7	7	7	7
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
619131 - Graffiti Removal Attendant	2	2	2	2	2
929101 - Administrative Special Services Staff I	4	4	4	4	4
3301 - Major Street	115	129	129	129	129
26470 - Parks and Public Space Management	90	104	104	104	104
470200 - Non Park Forestry - Street Fund	31	32	32	32	32
012033 - District Clerk	1	1	1	1	1
521013 - Tree Artisan Helper	1	4	4	4	4
521021 - Tree Artisan	12	9	9	9	9
521031 - Senior Tree Artisan	6	6	6	6	6
521041 - Forestry and Landscape Foreman	2	2	2	2	2
522017 - Assistant Forester	3	3	3	3	3
522038 - Associate Forester	1	2	2	2	2
522041 - Senior Associate Forester	1	1	1	1	1
721529 - Vehicle Operator III	4	4	4	4	4
470300 - Median Grass Cutting	8	18	18	18	18
512019 - Floriculture Helper	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
512031 - Floriculturist	5	0	0	0	0
512037 - Senior Floriculturist	1	0	0	0	0
512041 - Floriculture Foreman	1	0	0	0	0
512051 - Floriculture Supervisor	0	2	2	2	2
619122 - General Environmental Technician II	0	4	4	4	4
619123 - General Environmental Technician III	0	8	8	8	8
619124 - General Environmental Technician Foreman	0	2	2	2	2
721523 - Vehicle Operator I	0	2	2	2	2
470400 - Freeway Berm Grass Cutting	51	12	12	12	12
522051 - Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
531011 - Park Maintenance Helper	31	0	0	0	0
531021 - Park Maintenance Worker	1	0	0	0	0
531041 - Park Maintenance Foreman	2	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	1	2	2	2	2
619121 - General Environmental Technician I	0	3	3	3	3
619122 - General Environmental Technician II	0	1	1	1	1
619124 - General Environmental Technician Foreman	0	2	2	2	2
721523 - Vehicle Operator I	11	0	0	0	0
721529 - Vehicle Operator III	4	3	3	3	3
470402 - Freeway Berm Grass Cutting - Seasonals	0	42	42	42	42
619121 - General Environmental Technician I	0	32	32	32	32
721523 - Vehicle Operator I	0	10	10	10	10
29470 - GSD Shared Services	25	25	25	25	25
470110 - Street Maintenance Garage - Street Fund	25	25	25	25	25

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
631015 - Garage Attendant	2	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138 - General Auto Mechanic	7	12	12	12	12
723151 - Auto Repair Foreman	3	3	3	3	3
723175 - AutomotIVe Service Technician	12	4	4	4	4
8723141 - Auto Repair SubForeman	0	3	3	3	3
3401 - Solid Waste Management	4	94	94	94	94
25470 - Safe Neighborhoods - GSD	4	62	62	62	62
472120 - Neighborhood Trades Unit	4	62	62	62	62
010941 - Manager I - General Services	1	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
623051 - Carpenter Foreman	2	2	2	2	2
929101 - Administrative Special Services Staff I	0	50	50	50	50
929102 - Administrative Special Services Staff II	0	10	10	10	10
29470 - GSD Shared Services	0	32	32	32	32
470101 - Solid Waste Fleet	0	32	32	32	32
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
721175 - Assistant Superintendent of Motor Transportation	0	1	1	1	1
723138 - General Auto Mechanic	0	26	26	26	26
723151 - Auto Repair Foreman	0	4	4	4	4
Grand Total	836	885	885	885	885

WATER (48)

Department Overview

MISSION:

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

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

The Water Supply System's primary roles:

- Provide delivery of potable water for more than 175,000 customers, delivered at various points at adequate pressure to meet our customers' needs. The water provided meets or exceeds standards as required by Michigan's Safe Drinking Water Act as well as federal standards.
- Furnish sufficient water pressure and service to ensure acceptable fire protection for commercial buildings and schools.

The main administrative offices are located at 735 Randolph in downtown Detroit, officially known as the Water Board Building. Approximately 3,438 miles of water transmission and distribution mains within the city of Detroit are owned by the department, and it maintains more than 2,700 miles of these pipes, with the remainder maintained by GLWA.

STRATEGIC PRIORITIES:

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

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

Department Name: Water Department - Retail

Department #: 48

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	130,878,586	-	202,150,959	-	219,315,200
Total Expenditures	-	159,655,397	-	202,150,959	-	219,465,300
Net Tax Cost	-	28,776,811	-	-	-	150,100

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	223,608,596	-	228,402,201	-	233,203,884
Total Expenditures	-	223,757,795	-	228,554,130	-	233,357,425
Net Tax Cost	-	149,199	-	151,929	-	153,541

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	480	634	594	594	594	594
Total Positions	480	634	594	594	594	594

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
48 - Water Department - Retail	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425
Salaries & Wages	14,474,315	17,298,100	17,644,062	17,996,945	18,176,915
Employee Benefits	17,123,731	16,421,100	16,112,260	16,197,706	16,266,851
Professional & Contractual Services	74,161,850	75,390,600	77,197,730	79,050,484	80,631,519
Operating Supplies	3,169,703	4,365,700	4,470,478	4,577,767	4,669,322
Operating Services	3,519,060	5,177,100	5,301,348	5,428,580	5,537,150
Equipment Acquisition	3,584,300	7,388,500	7,565,824	7,747,404	8,089,261
Fixed Charges	7,650,000	8,877,000	8,877,000	8,877,000	8,877,000
Other Expenses	78,468,000	84,547,200	86,589,093	88,678,244	91,109,407
Grand Total	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
48 - Water Department - Retail	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
Revenues from Use of Assets	61,072,459	64,967,100	66,036,607	67,131,783	68,253,242
Sales & Charges for Services	109,509,500	126,667,300	130,287,786	133,368,330	136,521,292
Fines, Forfeits, & Penalties	1,116,000	750,000	750,000	750,000	750,000
Contributions & Transfers	-	25,930,800	26,534,203	27,152,088	27,679,350
Miscellaneous	30,453,000	1,000,000	-	-	-
Grand Total	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
48 - Water Department - Retail	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425
5720 - DWSD - R - Water	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
Salaries & Wages	14,474,315	17,200,400	17,544,408	17,895,298	18,074,252
Employee Benefits	17,123,731	16,369,100	16,063,124	16,147,842	16,216,399
Professional & Contractual Services	5,727,691	8,114,100	8,306,594	8,505,960	8,676,104
Operating Supplies	3,169,703	4,365,700	4,470,478	4,577,767	4,669,322
Operating Services	3,519,060	5,166,400	5,290,392	5,417,362	5,525,708
Equipment Acquisition	1,109,300	6,353,700	6,506,189	6,662,338	6,795,585
Other Expenses	77,818,000	83,164,200	85,172,901	87,228,063	89,630,222
5721 - WDWSD-R Imp & Ext	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
Professional & Contractual Services	45,631,159	42,136,500	43,147,776	44,183,323	45,066,990
Operating Services	-	8,500	8,704	8,913	9,091
Equipment Acquisition	2,475,000	1,034,800	1,059,635	1,085,066	1,293,676
Fixed Charges	-	8,877,000	8,877,000	8,877,000	8,877,000
Other Expenses	650,000	1,383,000	1,416,192	1,450,181	1,479,185
5731 - WDWSD-R W Bond Fund 2016	154,000	-	-	-	-
Professional & Contractual Services	154,000	-	-	-	-
5740 - WDWSD- R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
Professional & Contractual Services	22,649,000	25,140,000	25,743,360	26,361,201	26,888,425
Operating Services	-	1,800	1,843	1,887	1,925
Fixed Charges	7,650,000	-	-	-	-
5820 - DWSD - R - Sewer	-	150,100	149,199	151,929	153,541
Salaries & Wages	-	97,700	99,654	101,647	102,663

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	-	52,000	49,136	49,864	50,452
Operating Services	-	400	409	418	426
Grand Total	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
48 - Water Department - Retail	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
5720 - DWSD - R - Water	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
Revenues from Use of Assets	12,316,300	12,316,300	12,316,300	12,316,300	12,316,300
Sales & Charges for Services	109,509,500	126,667,300	130,287,786	133,368,330	136,521,292
Fines, Forfeits, & Penalties	1,116,000	750,000	750,000	750,000	750,000
Miscellaneous	-	1,000,000	-	-	-
5721 - WDWSD-R Imp & Ext	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
Revenues from Use of Assets	48,756,159	52,639,800	53,709,307	54,804,483	55,925,942
Contributions & Transfers	-	800,000	800,000	800,000	800,000
5731 - WDWSD-R W Bond Fund 2016	154,000	-	-	-	-
Miscellaneous	154,000	-	-	-	-
5740 - WDWSD- R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
Revenues from Use of Assets	-	11,000	11,000	11,000	11,000
Contributions & Transfers	-	25,130,800	25,734,203	26,352,088	26,879,350
Miscellaneous	30,299,000	-	-	-	-
Grand Total	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
48 - Water Department - Retail	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425
5720 - DWSD - R - Water	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20166 - WDWSR Administration	722,300	971,300	979,311	999,414	1,013,130
481001 - WDWSR Chief Exec Officer	589,400	802,600	807,520	823,708	834,294
481601 - WDWSR BOWC	132,900	168,700	171,791	175,706	178,836
20167 - WDWSR Operations	20,191,100	23,998,200	24,273,930	24,783,763	25,145,387
482223 - UNKNOWN	-	851,800	860,143	877,729	889,652
482401 - WDWSR Deputy Director Administration	1,476,800	1,917,400	1,952,939	1,997,479	2,033,131
482411 - WDWSR Field Engineering	3,073,300	3,312,000	3,320,507	3,382,938	3,418,795
482421 - WDWSR Facility Oper	2,720,000	3,962,700	4,046,031	4,140,512	4,218,488
482422 - WDWSR Fleet Operations	1,868,300	2,416,300	2,456,614	2,511,341	2,553,767
482431 - WDWSR Maint & Repair	8,547,400	8,226,600	8,296,205	8,463,314	8,573,619
482432 - WDWSR Meter Operations	2,226,600	3,033,100	3,062,489	3,126,079	3,170,324
482435 - WDWSR Lead Service	278,700	278,300	279,002	284,371	287,611
20168 - WDWSR Compliance	7,633,200	9,695,000	9,836,796	10,051,469	10,213,039
483101 - WDWSR General Counsel	537,800	937,300	952,910	974,243	990,895
483201 - WDWSR Org Development	571,900	739,700	745,944	761,289	771,795
483301 - WDWSR Info Technology	4,693,300	5,319,500	5,412,821	5,535,080	5,631,682
483411 - WDWSR Compliance-Security	1,095,700	1,821,000	1,833,058	1,868,832	1,891,072
483421 - WDWSR Compliance-Public Affairs	734,500	877,500	892,063	912,025	927,595
20169 - WDWSR Finance	5,414,600	7,212,600	7,303,681	7,460,759	7,576,698
484001 - WDWSR Chief Financial Officer	1,489,700	1,943,100	1,978,598	2,023,601	2,059,493
484111 - WDWSR Finance.	699,800	867,300	869,141	885,486	895,171

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
484121 - WDWSR Procurement	867,800	1,503,200	1,508,576	1,537,776	1,555,615
484131 - WDWSR Treasury	790,000	1,223,900	1,249,158	1,278,223	1,302,098
484151 - WDWSR R Budget	111,000	177,200	177,269	180,589	182,478
484161 - WDWSR Billing & Collect	1,196,700	1,217,400	1,235,244	1,262,871	1,284,408
484171 - WDWSR Internal Audit	259,600	280,500	285,695	292,213	297,435
20170 - WDWSR Customer Service	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
485111 - WDWSR Customer Service.	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
20172 - WDWSR Non Operating Expense	87,195,500	97,400,600	99,503,294	101,654,703	104,138,994
487111 - WDWSR Non-Operating Exp	87,195,500	97,400,600	99,503,294	101,654,703	104,138,994
5721 - WDWSR Imp & Ext	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20244 - WDWSR Improvement & Extension	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
487711 - WDWSR Improvement & Extension Wtr	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
5731 - WDWSR W Bond Fund 2016	154,000	-	-	-	-
20301 - WDWSR W Bond Fund 2016	154,000	-	-	-	-
487800 - WDWSR 2011 Bond	154,000	-	-	-	-
5740 - WDWSR R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
20334 - WDWSR R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
487801 - WDWSR R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
5820 - DWSD - R - Sewer	-	150,100	149,199	151,929	153,541
20180 - SDWSR Finance	-	150,100	149,199	151,929	153,541
484151 - WDWSR R Budget	-	150,100	149,199	151,929	153,541
Grand Total	202,150,959	219,465,300	223,757,795	228,554,130	233,357,425

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
48 - Water Department - Retail	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884
5720 - DWSD - R - Water	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
20173 - WDWSD-R Operating Revenue	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
487211 - WDWSD-R Receiving Revenue	122,941,800	140,733,600	143,354,086	146,434,630	149,587,592
5721 - WDWSD-R Imp & Ext	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
20244 - WDWSD-R Improvement & Extension	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
487711 - WDWSD-R Improvement & Extension Wtr	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
5731 - WDWSD-R W Bond Fund 2016	154,000	-	-	-	-
20301 - WDWSD-R W Bond Fund 2016	154,000	-	-	-	-
487800 - WDWSDR 2011 Bond	154,000	-	-	-	-
5740 - WDWSD- R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
20334 - WDWSD-R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
487801 - WDWSD-R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
Grand Total	202,150,959	219,315,200	223,608,596	228,402,201	233,203,884

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
48 - Water Department - Retail	634	594	594	594	594
5720 - DWSD - R - Water	634	594	594	594	594
20166 - WDWSR-R Administration	9	8	8	8	8
481001 - WDWSR-R Chief Exec Officer	7	7	7	7	7
501003 - Chief Operating Officer	1	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
501031 - Office Support Specialist	1	1	1	1	1
8653080 - Executive Management Team	2	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	1	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	1	1	1	1	1
481601 - WDWSR-R BOWC	2	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
8653080 - Executive Management Team	1	0	0	0	0
20167 - WDWSR-R Operations	374	335	335	335	335
482401 - WDWSR-R Deputy Director Administration	5	5	5	5	5
501014 - Manager	1	2	2	2	2
501025 - Professional Administrative Analyst	2	1	1	1	1
502002 - Field Services Director	2	2	2	2	2
482411 - WDWSR-R Field Engineering	65	64	64	64	64
501014 - Manager	3	3	3	3	3
501025 - Professional Administrative Analyst	3	2	2	2	2
501027 - Procurement Specialist	2	0	0	0	0
501031 - Office Support Specialist	4	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		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
501046 - Office Support Specialist II		1	3	3	3
502003 - Engineer		11	13	13	13
502005 - Team Leader		4	4	4	4
502011 - Inspector		23	19	19	19
502014 - Engineering Technician		2	0	0	0
502033 - Electrical Instrumentation Control Tech III		1	1	1	1
502034 - Engineer II		4	5	5	5
502036 - Engineer IV		1	1	1	1
502038 - Engineering Technician III		1	3	3	3
502040 - Field Services Technician Teamsters II		2	0	0	0
502043 - Inspector II		0	1	1	1
502045 - Field Service Technician AFSCME IA		1	1	1	1
8653080 - Executive Management Team		2	4	4	4
929102 - Administrative Special Services Staff II		0	2	2	2
929108 - Administrative Special Services Staff III - Exempt		0	1	1	1
482421 - WDWS-D Facility Oper		17	14	14	14
501014 - Manager		1	0	0	0
501025 - Professional Administrative Analyst		1	1	1	1
501031 - Office Support Specialist		1	1	1	1
502005 - Team Leader		2	2	2	2
502015 - Maintenance Technician		3	3	3	3
502044 - Maintenance Technician MBTC		8	6	6	6
8626041 - Plumber		1	0	0	0

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
929101 - Administrative Special Services Staff I		0	1	1	1
482422 - WDWSR-Fleet Operations		25	18	18	18
501014 - Manager		1	2	2	2
501025 - Professional Administrative Analyst		2	2	2	2
502005 - Team Leader		4	3	3	3
502030 - Automotive Fleet Technician II		18	11	11	11
482431 - WDWSR-Maint & Repair		190	169	169	169
081008 - Complaint Investigator		1	0	0	0
13111104 - Program Analyst IV		1	0	0	0
501014 - Manager		2	2	2	2
501025 - Professional Administrative Analyst		3	4	4	4
501031 - Office Support Specialist		1	0	0	0
501046 - Office Support Specialist II		1	0	0	0
502003 - Engineer		2	0	0	0
502005 - Team Leader		21	14	14	14
502011 - Inspector		7	3	3	3
502016 - Field Services Technician		7	0	0	0
502019 - Field Services Coordinations Specialist		10	5	5	5
502020 - Special Projects Technician		4	4	4	4
502040 - Field Services Technician Teamsters II		24	20	20	20
502043 - Inspector II		1	2	2	2
502045 - Field Service Technician AFSCME IA		10	6	6	6
502046 - Field Service Technician MBTC IA		4	3	3	3
653080 - Executive Management Team		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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
81502016 - Field Services Technician	85	95	95	95	95
8653080 - Executive Management Team	5	10	10	10	10
482432 - WDWSO- R Meter Operations	69	62	62	62	62
501014 - Manager	1	0	0	0	0
501025 - Professional Administrative Analyst	1	1	1	1	1
501029 - Customer Service Specialist	2	1	1	1	1
501031 - Office Support Specialist	2	0	0	0	0
501037 - Customer Service Specialist II	1	2	2	2	2
501038 - Customer Service Specialist III	1	1	1	1	1
501046 - Office Support Specialist II	2	0	0	0	0
502005 - Team Leader	5	5	5	5	5
502018 - Materials Management Specialist	1	1	1	1	1
502019 - Field Services Coordinations Specialist	2	2	2	2	2
502040 - Field Services Technician Teamsters II	1	1	1	1	1
502045 - Field Service Technician AFSCME IA	12	11	11	11	11
81502016 - Field Services Technician	36	34	34	34	34
8653080 - Executive Management Team	2	3	3	3	3
482435 - WDWSO-R Lead Service	3	3	3	3	3
502004 - GIS Analyst	1	1	1	1	1
502011 - Inspector	1	1	1	1	1
8653080 - Executive Management Team	1	1	1	1	1
20168 - WDWSO-R Compliance	92	92	92	92	92
483101 - WDWSO-R General Counsel	5	6	6	6	6
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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
501036 - Associate General Counsel II	3	1	1	1	1
8653080 - Executive Management Team	1	2	2	2	2
929101 - Administrative Special Services Staff I	0	2	2	2	2
483201 - WDWSR-R Org Development	9	9	9	9	9
501008 - Organizational Development Director	1	1	1	1	1
501014 - Manager	2	3	3	3	3
501024 - Human Resources Generalist	5	3	3	3	3
501025 - Professional Administrative Analyst	1	2	2	2	2
483301 - WDWSR-R Info Technology	31	34	34	34	34
501007 - IT Director	1	1	1	1	1
501011 - IT Manager - Applications Delivery	1	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	0	7	7	7	7
501020 - Infrastructure Administrator	0	1	1	1	1
501025 - Professional Administrative Analyst	1	1	1	1	1
501026 - Training Specialist	1	0	0	0	0
501030 - Service Desk Analyst	0	1	1	1	1
501034 - Applications Analyst II	9	4	4	4	4
501035 - Applications Analyst III	0	1	1	1	1
501039 - Data Base Administrator II	2	1	1	1	1
501040 - Data Base Administrator III	0	1	1	1	1
501042 - Infrastructure Administrator II	3	2	2	2	2
501044 - IT Project Manager II	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
501045 - IT Project Manager III	1	1	1	1	1
501055 - Service Desk Analyst II	4	4	4	4	4
502004 - GIS Analyst	1	2	2	2	2
502041 - Gis Analyst II	1	0	0	0	0
502042 - Gis Analyst III	1	0	0	0	0
8653080 - Executive Management Team	1	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	1	1	1	1	1
483411 - WDWS-D Compliance-Security	40	37	37	37	37
501014 - Manager	2	2	2	2	2
501023 - Environmental Health & Safety Coordinator	5	5	5	5	5
501025 - Professional Administrative Analyst	1	1	1	1	1
502005 - Team Leader	4	5	5	5	5
503003 - Security Lieutenant	1	1	1	1	1
503004 - Security Sergeant	1	0	0	0	0
503006 - Security Officer	24	22	22	22	22
81502016 - Field Services Technician	1	0	0	0	0
8653080 - Executive Management Team	1	1	1	1	1
483421 - WDWS-D Compliance-Public Affairs	7	6	6	6	6
013366 - Executive Secretary II	1	0	0	0	0
501014 - Manager	1	1	1	1	1
501017 - Public Affairs Officer	1	1	1	1	1
501028 - Public Affairs Specialist	2	1	1	1	1
501053 - Public Affairs Specialist II	2	2	2	2	2
8653080 - Executive Management Team	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
20169 - WDWSR-R Finance	74	76	76	76	76
484001 - WDWSR-R Chief Financial Officer	6	6	6	6	6
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	2	2	2	2	2
8653080 - Executive Management Team	3	3	3	3	3
484111 - WDWSR-R Finance.	15	15	15	15	15
501014 - Manager	2	3	3	3	3
501025 - Professional Administrative Analyst	5	5	5	5	5
501032 - Accountant II	2	3	3	3	3
501051 - Professional Administrative Analyst II	1	1	1	1	1
8653080 - Executive Management Team	5	2	2	2	2
929103 - Administrative Special Services Staff III	0	1	1	1	1
484121 - WDWSR-R Procurement	26	29	29	29	29
501014 - Manager	1	2	2	2	2
501025 - Professional Administrative Analyst	4	3	3	3	3
501027 - Procurement Specialist	5	1	1	1	1
501049 - Procurement Specialist II	1	0	0	0	0
501050 - Procurement Specialist III	3	9	9	9	9
502005 - Team Leader	3	3	3	3	3
502018 - Materials Management Specialist	5	6	6	6	6
8653080 - Executive Management Team	4	5	5	5	5
484131 - WDWSR-R Treasury	4	4	4	4	4
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	3	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
484151 - WDWSO- R Budget	2	3	3	3	3
8653080 - Executive Management Team	2	2	2	2	2
929103 - Administrative Special Services Staff III	0	1	1	1	1
484161 - WDWSO-R Billing & Collect	19	18	18	18	18
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	2	1	1	1	1
501029 - Customer Service Specialist	2	0	0	0	0
501037 - Customer Service Specialist II	5	6	6	6	6
501038 - Customer Service Specialist III	4	5	5	5	5
501051 - Professional Administrative Analyst II	0	1	1	1	1
502005 - Team Leader	2	1	1	1	1
8653080 - Executive Management Team	2	2	2	2	2
484171 - WDWSO-R Internal Audit	2	1	1	1	1
8653080 - Executive Management Team	2	1	1	1	1
20170 - WDWSO-R Customer Service	85	83	83	83	83
485111 - WDWSO-R Customer Service.	85	83	83	83	83
501004 - Chief Customer Service Officer	1	1	1	1	1
501014 - Manager	1	1	1	1	1
501025 - Professional Administrative Analyst	2	2	2	2	2
501029 - Customer Service Specialist	40	40	40	40	40
501037 - Customer Service Specialist II	12	12	12	12	12
501038 - Customer Service Specialist III	16	18	18	18	18
501048 - Customer Service Specialist IV	1	1	1	1	1
502005 - Team Leader	7	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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
81601103 - Administrative Assistant III	1	0	0	0	0
8653080 - Executive Management Team	4	3	3	3	3
Grand Total	634	594	594	594	594

SEWERAGE (49)

Department Overview

MISSION:

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

The Sewerage Department is administratively part of DWSD while maintained as a separate Fund in the City of Detroit Accounting System. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, nine wet weather treatment facilities to reduce combined sewer overflows (CSO) during major rain or snow events, and a total of 3,433 miles of sewer lines that carry rainwater, snowmelt and untreated sewage to the Water Resource Recovery Facility – the largest, single-site wastewater treatment facility in North America. The facilities are leased to and operated by the Great Lakes Water Authority (GLWA). DWSD has installed 16 green stormwater infrastructure projects since 2015 that manage more than 61 million gallons of stormwater annually, further reducing CSOs and helping beautify neighborhoods. The Department currently services and sets water, sewer and drainage rates for more than 175,000 customers.

The Sewerage Disposal System's roles:

- Convey sanitary and combined sewage collected throughout the service area to the GLWA operated facilities in accordance with applicable service agreements, such that public health is protected and the treated effluent discharged to the Detroit and Rouge Rivers is in compliance with limits established by the Department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable wastewater, air pollution and solid waste disposal laws, rules and regulations imposed by courts and agencies.
- Maintain and upgrade the Detroit Local System and serve as first responder for necessary repairs occurring within Detroit.
- Serve as the retail advocate for Detroit based constituents (Detroit Retail Class), including households, businesses, non-profits, and faith-based organizations, in the procuring of water and sewerage services from GLWA
- Serve as the collection agent for the Detroit Retail Class.

STRATEGIC PRIORITIES:

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

SEWERAGE (49)

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

Department Name: Sewerage Department - Retail

Department #: 49

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	358,268,560	-	441,026,310	-	409,817,928
Total Expenditures	-	362,945,358	-	441,026,310	-	409,667,828
Net Tax Cost	-	4,676,798	-	-	-	(150,100)

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	418,469,812	-	427,806,932	-	435,789,385
Total Expenditures	-	418,320,613	-	427,655,003	-	435,635,844
Net Tax Cost	-	(149,199)	-	(151,929)	-	(153,541)

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	25	25	26	26	26	26
Total Positions	25	25	26	26	26	26

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
49 - Sewerage Department - Retail	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844
Salaries & Wages	25,391,200	20,644,600	21,082,252	21,516,939	21,705,857
Employee Benefits	25,623,200	20,929,900	20,560,530	20,662,373	20,744,785
Professional & Contractual Services	75,770,610	10,594,800	10,849,076	11,109,454	11,331,642
Operating Supplies	6,895,000	5,832,300	5,960,191	6,103,235	6,225,300
Operating Services	9,645,000	5,964,600	6,107,747	6,254,328	6,379,411
Equipment Acquisition	15,822,500	1,398,400	1,431,962	1,466,329	1,495,656
Fixed Charges	4,460,600	-	-	-	-
Other Expenses	277,418,200	344,303,228	352,328,855	360,542,345	367,753,193
Grand Total	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
49 - Sewerage Department - Retail	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
Revenues from Use of Assets	72,696,410	74,471,128	75,633,345	77,146,012	78,688,932
Sales & Charges for Services	340,009,300	318,495,900	324,722,307	332,184,477	338,254,482
Fines, Forfeits, & Penalties	2,604,000	1,750,000	2,709,202	2,763,386	2,818,653
Miscellaneous	25,716,600	15,100,900	15,404,958	15,713,057	16,027,318
Grand Total	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
49 - Sewerage Department - Retail	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844
5820 - DWSD - R - Sewer	371,768,800	350,255,200	357,719,732	365,842,105	372,586,688
Salaries & Wages	25,391,200	20,644,600	21,082,252	21,516,939	21,705,857
Employee Benefits	25,623,200	20,929,900	20,560,530	20,662,373	20,744,785
Professional & Contractual Services	13,798,700	10,594,800	10,849,076	11,109,454	11,331,642
Operating Supplies	6,895,000	5,832,300	5,960,191	6,103,235	6,225,300
Operating Services	9,645,000	5,964,600	6,107,747	6,254,328	6,379,411
Equipment Acquisition	13,347,500	1,398,400	1,431,962	1,466,329	1,495,656
Other Expenses	277,068,200	284,890,600	291,727,974	298,729,447	304,704,037
5821 - SDWSD-R Imp & Ext	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
Professional & Contractual Services	40,565,910	-	-	-	-
Equipment Acquisition	2,475,000	-	-	-	-
Fixed Charges	150,000	-	-	-	-
Other Expenses	350,000	44,411,728	45,299,963	46,205,962	47,130,081
5831 - SDWSD -R Swr Bond Fund	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Professional & Contractual Services	21,406,000	-	-	-	-
Fixed Charges	4,310,600	-	-	-	-
Other Expenses	-	15,000,900	15,300,918	15,606,936	15,919,075
Grand Total	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
49 - Sewerage Department - Retail	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
5820 - DWSD - R - Sewer	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
Revenues from Use of Assets	29,155,500	30,059,400	30,333,382	30,940,050	31,558,851
Sales & Charges for Services	340,009,300	318,495,900	324,722,307	332,184,477	338,254,482
Fines, Forfeits, & Penalties	2,604,000	1,750,000	2,709,202	2,763,386	2,818,653
Miscellaneous	-	100,000	104,040	106,121	108,243
5821 - SDWSD-R Imp & Ext	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
Revenues from Use of Assets	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5831 - SDWSD -R Swr Bond Fund	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Miscellaneous	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Grand Total	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
49 - Sewerage Department - Retail	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844
5820 - DWSD - R - Sewer	371,768,800	350,255,200	357,719,732	365,842,105	372,586,688
20177 - SDWSD-R Administration	1,684,700	1,090,500	1,099,550	1,122,114	1,137,514
491001 - SDWSD-R Chief Exec Officer	1,375,000	901,300	906,842	925,015	936,903
491601 - SDWSD- R BOWC	309,700	189,200	192,708	197,099	200,611
20178 - SDWSD-R Operations	35,498,500	25,321,600	25,631,138	26,183,542	26,541,112
492223 - SDWSD- R Storm Drainage	5,833,200	2,773,000	2,800,175	2,857,432	2,896,253
492401 - SDWSD-R Deputy Director Administration	2,215,100	1,707,400	1,739,049	1,778,708	1,810,452
492411 - SDWSD-R Field Engineering	4,609,700	2,948,700	2,944,198	2,999,495	3,031,173
492421 - SDWSD-R Facility Oper	5,851,000	4,450,500	4,544,070	4,650,186	4,737,764
492422 - SDWSD-R Fleet Operations	3,644,200	2,368,700	2,432,966	2,500,148	2,515,870
492431 - SDWSD-R Maint & Repair	9,255,700	8,063,800	8,132,031	8,295,831	8,403,954
492432 - SDWSD-R Meter Operations	3,764,400	3,009,500	3,038,649	3,101,742	3,145,646
492435 - SDWSD-R Lead Service	325,200	-	-	-	-
20179 - SDWSD-R Compliance	17,810,200	13,518,900	13,724,298	14,025,848	14,255,071
493101 - SDWSD-R General Counsel	1,254,400	1,052,500	1,070,034	1,093,988	1,112,688
493201 - SDWSD-R Org Development	1,334,600	830,400	837,406	854,630	866,421
493301 - SDWSD-R Info Technology	10,951,100	8,605,800	8,756,771	8,954,563	9,110,846
493411 - SDWSD-R Compliance-Security	2,556,300	2,045,100	2,058,671	2,098,844	2,123,814
493421 - SDWSD-R Compliance-Public Affairs	1,713,800	985,100	1,001,416	1,023,823	1,041,302
20180 - SDWSD-R Finance	12,635,100	9,534,900	9,666,761	9,876,826	10,033,772
494001 - SDWSD-R Chief Financial Officer	3,476,000	2,182,500	2,222,340	2,272,885	2,313,196
494111 - SDWSD-R Finance	1,633,000	974,000	976,079	994,757	1,005,899

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
494121 - SDWSD-R Procurement	2,024,600	1,688,500	1,694,504	1,727,298	1,747,332
494131 - SDWSD-R Treasury	1,843,700	1,374,700	1,403,062	1,435,704	1,462,516
494151 - SDWSD- R Budget	259,400	48,900	49,878	50,876	51,385
494161 - SDWSD-R Billing & Collect	2,792,700	2,951,700	3,000,422	3,067,512	3,119,788
494171 - SDWSD-R Internal Audit	605,700	314,600	320,476	327,794	333,656
20181 - SDWSD-R Customer Service	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
495111 - SDWSD-R Customer Service	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
20183 - SDWSD-R Non Operating Expense	299,975,500	297,259,100	304,064,999	311,034,239	316,981,324
497111 - SDWSD-R Non-Operating Exp	299,975,500	297,259,100	304,064,999	311,034,239	316,981,324
5821 - SDWSD-R Imp & Ext	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
20243 - SDWSD-R Improvement & Extension	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
497711 - SDWSD-R Improvement & Extension Swr	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5831 - SDWSD -R Swr Bond Fund	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
20310 - SDWSDR 2015 Bond	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
497800 - SDWSDR Bond 2015	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Grand Total	441,026,310	409,667,828	418,320,613	427,655,003	435,635,844

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
49 - Sewerage Department - Retail	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385
5820 - DWSD - R - Sewer	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
20184 - SDWSD-R Operating Revenue	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
497211 - SDWSD-R Receiving Revenue	371,768,800	350,405,300	357,868,931	365,994,034	372,740,229
5821 - SDWSD-R Imp & Ext	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
20243 - SDWSD-R Improvement & Extension	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
497711 - SDWSD-R Improvement & Extension Swr	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
5831 - SDWSD -R Swr Bond Fund	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
20310 - SDWSDR 2015 Bond	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
497800 - SDWSDR Bond 2015	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
Grand Total	441,026,310	409,817,928	418,469,812	427,806,932	435,789,385

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name		Recommend			
Cost Center # - Cost Center Name					
Job Code - Job Title					
49 - Sewerage Department - Retail	25	26	26	26	26
5820 - DWSD - R - Sewer	25	26	26	26	26
20178 - SDWSD-R Operations	25	26	26	26	26
492223 - SDWSD- R Storm Drainage	25	26	26	26	26
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	2	2	2	2	2
501029 - Customer Service Specialist	1	0	0	0	0
501037 - Customer Service Specialist II	3	4	4	4	4
501038 - Customer Service Specialist III	1	1	1	1	1
502003 - Engineer	7	7	7	7	7
502005 - Team Leader	1	2	2	2	2
502011 - Inspector	3	3	3	3	3
502034 - Engineer II	3	3	3	3	3
502038 - Engineering Technician III	1	1	1	1	1
502043 - Inspector II	0	1	1	1	1
8653080 - Executive Management Team	1	0	0	0	0
Grand Total	25	26	26	26	26

AUDITOR GENERAL (50)

Department Overview

MISSION:

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

OAG responsibilities and authority are stated in Section 7.5-105 of the Charter to make audits of the financial transactions, performance, and operations of city agencies with a focus on high-risk areas; to perform financial analysis of agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods. OAG prepares written reports of audit findings and recommendations to the City Council, the Mayor and the management of each agency, and performs special projects and other work. The OAG participates in the City's independent biannual Revenue Estimating Conference process. The annual financial audit of the City's Annual Comprehensive Financial Report (ACFR) and its Federal financial assistance programs are performed by outside auditors hired by the OAG

STRATEGIC PRIORITIES:

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.

Operating Programs

- **Internal Controls Auditing** investigates the administration and operation of City agencies.
 - Public Claims Hearings promote an atmosphere of mutual trust and accountability among constituents.
 - Budget Analysis/Revenue Consensus identifies and reports opportunities for expense savings and revenues increases.

AUDITOR GENERAL (50)

- **Annual ACFR Oversight** facilitates the annual financial audit of the City’s ACFR and Federal financial programs.

Performance Metrics

Performance Metric	FY2021-2022 projection	FY2022-2023 target
Effective Governance		
<i>Number of audits started</i>	4	6
<i>Number of audits completed</i>	6	7
<i>Compliance with external audit reporting requirements</i>	2	2

Department Name: Office of the Auditor General

Department #: 50

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,270,070	3,270,070	3,927,093	3,927,093	4,045,280	4,045,280
Net Tax Cost	3,270,070	3,270,070	3,927,093	3,927,093	4,045,280	4,045,280

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,100,015	4,100,015	4,189,965	4,189,965	4,257,752	4,257,752
Net Tax Cost	4,100,015	4,100,015	4,189,965	4,189,965	4,257,752	4,257,752

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	13	14	14	14	14	14
Non-General Fund	-	-	-	-	-	-
Total Positions	13	14	14	14	14	14

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
50 - Office of the Auditor General	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
Salaries & Wages	1,276,239	1,238,845	1,263,622	1,288,895	1,301,784
Employee Benefits	436,204	424,177	396,961	403,092	408,031
Professional & Contractual Services	1,951,088	2,155,088	2,206,810	2,259,773	2,304,968
Operating Supplies	119,898	83,506	85,510	87,562	89,313
Operating Services	126,764	126,764	129,806	132,922	135,581
Other Expenses	16,900	16,900	17,306	17,721	18,075
Grand Total	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
50 - Office of the Auditor General	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
1000 - General Fund	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
Salaries & Wages	1,276,239	1,238,845	1,263,622	1,288,895	1,301,784
Employee Benefits	436,204	424,177	396,961	403,092	408,031
Professional & Contractual Services	1,951,088	2,155,088	2,206,810	2,259,773	2,304,968
Operating Supplies	119,898	83,506	85,510	87,562	89,313
Operating Services	126,764	126,764	129,806	132,922	135,581
Other Expenses	16,900	16,900	17,306	17,721	18,075
Grand Total	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
50 - Office of the Auditor General	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
1000 - General Fund	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
28500 - Internal Controls Auditing	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752
500010 - OAG Administration	763,034	696,599	698,907	713,258	722,881
500020 - Auditing Operations	1,455,059	1,439,681	1,446,292	1,474,976	1,493,106
500025 - Auditing - CAFR	1,709,000	1,909,000	1,954,816	2,001,731	2,041,765
Grand Total	3,927,093	4,045,280	4,100,015	4,189,965	4,257,752

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
50 - Office of the Auditor General	14	14	14	14	14
1000 - General Fund	14	14	14	14	14
28500 - Internal Controls Auditing	14	14	14	14	14
500010 - OAG Administration	3	3	3	3	3
010101 - Deputy Auditor General	0	1	1	1	1
010106 - Auditor General	1	1	1	1	1
13201124 - Auditor Manager IV	1	0	0	0	0
43013376 - Executive Administrative Assistant II	1	1	1	1	1
500020 - Auditing Operations	11	11	11	11	11
13201102 - Auditor II	3	4	4	4	4
13201103 - Auditor III	4	4	4	4	4
13201104 - Auditor IV	2	1	1	1	1
13201112 - Supervisory Auditor IV	2	2	2	2	2
13201124 - Auditor Manager IV	0	0	0	0	0
Grand Total	14	14	14	14	14

ZONING APPEALS BOARD (51)

Department Overview

MISSION:

As a quasi-judicial body, the Board of Zoning Appeals' (BZA) primary role is to hear and rule on appeals for relief or relaxation of provisions of the zoning ordinance from any person, firm, partnership or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or of the Buildings, Safety, Engineering and Environmental Department. The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld. The Board has discretionary powers granted by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the Ordinance and provide neighborhood commercial stabilization.

STRATEGIC PRIORITIES:

1. Ensure that City 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, people in the immediate vicinity of the property and the 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:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	82,169	82,169	110,000	110,000	110,000	110,000
Total Expenditures	504,275	504,275	599,871	599,871	618,449	618,449
Net Tax Cost	422,106	422,106	489,871	489,871	508,449	508,449

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	110,000	110,000	110,000	110,000	110,000	110,000
Total Expenditures	1,156,890	1,156,890	1,625,169	1,625,169	1,612,964	1,612,964
Net Tax Cost	1,046,890	1,046,890	1,515,169	1,515,169	1,502,964	1,502,964

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	4	4	4	4	4	4
Non-General Fund	-	-	-	-	-	-
Total Positions	4	4	4	4	4	4

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	599,871	618,449	1,156,890	1,625,169	1,612,964
Salaries & Wages	297,697	320,197	326,601	333,133	336,464
Employee Benefits	101,747	109,634	103,340	104,926	106,203
Professional & Contractual Services	95,485	107,140	109,711	112,344	114,590
Operating Supplies	4,300	3,000	3,072	3,145	3,207
Operating Services	91,142	76,986	332,263	340,238	339,270
Other Expenses	9,500	1,492	281,903	731,383	713,230
Grand Total	599,871	618,449	1,156,890	1,625,169	1,612,964

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	599,871	618,449	1,156,890	1,625,169	1,612,964
1000 - General Fund	599,871	618,449	1,156,890	1,625,169	1,612,964
Salaries & Wages	297,697	320,197	326,601	333,133	336,464
Employee Benefits	101,747	109,634	103,340	104,926	106,203
Professional & Contractual Services	95,485	107,140	109,711	112,344	114,590
Operating Supplies	4,300	3,000	3,072	3,145	3,207
Operating Services	91,142	76,986	332,263	340,238	339,270
Other Expenses	9,500	1,492	281,903	731,383	713,230
Grand Total	599,871	618,449	1,156,890	1,625,169	1,612,964

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	110,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
51 - Zoning Appeals	599,871	618,449	1,156,890	1,625,169	1,612,964
1000 - General Fund	599,871	618,449	1,156,890	1,625,169	1,612,964
27510 - Zoning & Land Use Controls	599,871	618,449	1,156,890	1,625,169	1,612,964
510010 - Board of Zoning Appeals Administration	599,871	618,449	1,156,890	1,625,169	1,612,964
Grand Total	599,871	618,449	1,156,890	1,625,169	1,612,964

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	110,000	110,000	110,000	110,000	110,000
27510 - Zoning & Land Use Controls	110,000	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	110,000	110,000	110,000	110,000

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
51 - Zoning Appeals	4	4	4	4	4
1000 - General Fund	4	4	4	4	4
27510 - Zoning & Land Use Controls	4	4	4	4	4
510010 - Board of Zoning Appeals Administration	4	4	4	4	4
012063 - Director - Board of Zoning Appeals	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
199034 - Zoning Inspector - Zoning Appeals	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
Grand Total	4	4	4	4	4

CITY COUNCIL (52)

Department Overview

MISSION:

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions. The City Council is the City's legislative body.

Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget, amendments thereto and the City fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of City affairs, administration and conduct of City agencies; advocacy on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to Boards and Commissions; providing a mechanism for residents to make concerns known; monitoring City service delivery to ensure implementation of adopted policies and priorities.

STRATEGIC PRIORITIES:

1. Ensure that City 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, people in the immediate vicinity of the property and the 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.

Operating Programs

- **Legislative Policy Division (LPD)** comprised of Research and Analysis to research, monitor, evaluate and advise on policy and legal matters; Fiscal Analysis to compile financial information and advise on budgetary and financial matters.

CITY COUNCIL (52)

- **City Planning Commission** is a nine-member body with appointed staff in LPD, that advises on matters pertaining to the social, physical and economic development of the City, including planning and zoning matters in accordance the City Charter, Michigan Planning Enabling Act and the Zoning Enabling Act. Its primary role is that of the Zoning Commission.
- **Historic Designation Advisory Board (HDAB)** is a nine-member body with appointed staff in LPD. The HDAB advises City Council on all matters regarding historic preservation to protect the historic, cultural, archaeological resources, that make Detroit unique. HDAB produces a final report and ordinance for each local historic district in accordance with the Michigan Local Historic District Act.
- **Board of Review** hears and determines appeals from property tax assessments.

Department Name: City Council

Department #: 52

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,140	52,747	19,000	61,000	19,000	19,000
Total Expenditures	10,088,608	10,156,090	11,962,078	12,004,078	12,426,343	12,426,343
Net Tax Cost	10,087,468	10,103,343	11,943,078	11,943,078	12,407,343	12,407,343

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,000	19,000	19,000	19,000	19,000	19,000
Total Expenditures	12,614,943	12,614,943	12,866,855	12,866,855	13,076,905	13,076,905
Net Tax Cost	12,595,943	12,595,943	12,847,855	12,847,855	13,057,905	13,057,905

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	96	64	105	105	105	105
Non-General Fund	-	-	-	-	-	-
Total Positions	96	64	105	105	105	105

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	12,004,078	12,426,343	12,614,943	12,866,855	13,076,905
Salaries & Wages	7,916,094	7,907,149	8,065,296	8,226,602	8,351,802
Employee Benefits	1,683,970	1,863,297	1,837,535	1,870,705	1,900,900
Professional & Contractual Services	959,528	297,378	304,195	311,170	317,393
Operating Supplies	203,598	166,139	169,863	173,670	177,144
Operating Services	950,703	715,294	732,096	749,295	764,282
Other Expenses	290,185	1,477,086	1,505,958	1,535,413	1,565,384
Grand Total	12,004,078	12,426,343	12,614,943	12,866,855	13,076,905

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	61,000	19,000	19,000	19,000	19,000
Grants, Shared Taxes, & Revenues	42,000	-	-	-	-
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Grand Total	61,000	19,000	19,000	19,000	19,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	12,004,078	12,426,343	12,614,943	12,866,855	13,076,905
1000 - General Fund	11,962,078	12,426,343	12,614,943	12,866,855	13,076,905
Salaries & Wages	7,916,094	7,907,149	8,065,296	8,226,602	8,351,802
Employee Benefits	1,683,970	1,863,297	1,837,535	1,870,705	1,900,900
Professional & Contractual Services	917,528	297,378	304,195	311,170	317,393
Operating Supplies	203,598	166,139	169,863	173,670	177,144
Operating Services	950,703	715,294	732,096	749,295	764,282
Other Expenses	290,185	1,477,086	1,505,958	1,535,413	1,565,384
2001 - Block Grant	42,000	-	-	-	-
Professional & Contractual Services	42,000	-	-	-	-
Grand Total	12,004,078	12,426,343	12,614,943	12,866,855	13,076,905

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	61,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	42,000	-	-	-	-
Grants, Shared Taxes, & Revenues	42,000	-	-	-	-
Grand Total	61,000	19,000	19,000	19,000	19,000

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
52 - City Council	12,004,078	12,426,343	12,614,943	12,866,855	13,076,905
1000 - General Fund	11,962,078	12,426,343	12,614,943	12,866,855	13,076,905
26520 - Historic Property Designation	36,103	42,000	42,840	43,697	44,134
520120 - Historic Designation Advisory Board	36,103	42,000	42,840	43,697	44,134
28520 - Legislative Administration	5,496,448	5,661,343	5,714,646	5,828,556	5,898,264
520005 - Legislative Policy Division	3,951,594	4,062,770	4,086,369	4,166,158	4,213,020
520009 - City Council Appointed Board of Review	542,427	590,056	601,858	613,895	620,034
520016 - City Council Administration	964,907	970,997	988,899	1,010,983	1,027,690
520350 - City Council President Admin Support	37,520	37,520	37,520	37,520	37,520
28521 - City Council Member At Large 1	786,978	811,000	827,219	843,764	860,639
520305 - Council Member At Large 1	786,978	811,000	827,219	843,764	860,639
28522 - City Council Member At Large 2	786,978	811,000	827,219	843,764	860,639
520310 - Council Member At Large 2	786,978	811,000	827,219	843,764	860,639
28523 - City Council - District 1 Council Member	693,653	715,000	729,300	743,885	758,765
520315 - District 1 Council Member	693,653	715,000	729,300	743,885	758,765
28524 - City Council - District 2 Council Member	693,653	715,000	729,300	743,885	758,765
520320 - District 2 Council Member	693,653	715,000	729,300	743,885	758,765
28525 - City Council - District 3 Council Member	693,653	715,000	729,300	743,885	758,765
520325 - District 3 Council Member	693,653	715,000	729,300	743,885	758,765
28526 - City Council - District 4 Council Member	693,653	715,000	729,300	743,885	758,765
520330 - District 4 Council Member	693,653	715,000	729,300	743,885	758,765
28527 - City Council - District 5 Council Member	693,653	811,000	827,219	843,764	860,639
520335 - District 5 Council Member	693,653	715,000	729,302	743,888	758,766

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
520350 - City Council President Admin Support	-	96,000	97,917	99,876	101,873
28528 - City Council - District 6 Council Member	693,653	715,000	729,300	743,885	758,765
520340 - District 6 Council Member	693,653	715,000	729,300	743,885	758,765
28529 - City Council - District 7 Council Member	693,653	715,000	729,300	743,885	758,765
520345 - District 7 Council Member	693,653	715,000	729,300	743,885	758,765
2001 - Block Grant	42,000	-	-	-	-
05081 - Historic Designation Advisory Board BG	42,000	-	-	-	-
520120 - Historic Designation Advisory Board	42,000	-	-	-	-
Grand Total	12,004,078	12,426,343	12,614,943	12,866,855	13,076,905

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
52 - City Council	61,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
28520 - Legislative Administration	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	19,000	19,000	19,000	19,000	19,000
2001 - Block Grant	42,000	-	-	-	-
05081 - Historic Designation Advisory Board BG	42,000	-	-	-	-
520120 - Historic Designation Advisory Board	42,000	-	-	-	-
Grand Total	61,000	19,000	19,000	19,000	19,000

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
52 - City Council	64	105	105	105	105
1000 - General Fund	64	105	105	105	105
26520 - Historic Property Designation	0	1	1	1	1
520120 - Historic Designation Advisory Board	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
28520 - Legislative Administration	29	44	44	44	44
520005 - Legislative Policy Division	27	30	30	30	30
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 Analyst	3	3	3	3	3
011144 - City Council Legislative Policy Division Legal Analyst	4	4	4	4	4
011145 - City Council Legislative Policy Division Staff Analyst	2	2	2	2	2
011147 - City Council Legislative Policy Division Planner II	2	1	1	1	1
011148 - City Council Legislative Policy Division Planner III	4	1	1	1	1
011149 - City Council Legislative Policy Division Planner IV	0	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	1	1	1	1
011152 - City Council Legislative Policy Division Historic Plan	0	1	1	1	1
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
929101 - Administrative Special Services Staff I	0	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					Forecast
929102 - Administrative Special Services Staff II		0	3	3	3
929106 - Administrative Special Services Staff I- Exempt		0	1	1	1
520009 - City Council Appointed Board of Review		0	10	10	10
929102 - Administrative Special Services Staff II		0	9	9	9
929103 - Administrative Special Services Staff III		0	1	1	1
520016 - City Council Administration		2	4	4	4
011124 - City Council Administrative Assistant - III		1	1	1	1
011125 - City Council Administrative Assistant - IV		1	1	1	1
929107 - Administrative Special Services Staff II - Exempt		0	2	2	2
28521 - City Council Member At Large 1		4	6	6	6
520305 - Council Member At Large 1		4	6	6	6
011124 - City Council Administrative Assistant - III		3	3	3	3
011125 - City Council Administrative Assistant - IV		1	1	1	1
929107 - Administrative Special Services Staff II - Exempt		0	2	2	2
28522 - City Council Member At Large 2		5	6	6	6
520310 - Council Member At Large 2		5	6	6	6
011109 - City Council Administrative Assistant - II		2	2	2	2
011124 - City Council Administrative Assistant - III		1	1	1	1
011125 - City Council Administrative Assistant - IV		2	2	2	2
929108 - Administrative Special Services Staff III - Exempt		0	1	1	1
28523 - City Council - District 1 Council Member		3	7	7	7
520315 - District 1 Council Member		3	7	7	7
011109 - City Council Administrative Assistant - II		2	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
011124 - City Council Administrative Assistant - III	1	3	3	3	3
929107 - Administrative Special Services Staff II - Exempt	0	4	4	4	4
28524 - City Council - District 2 Council Member	3	9	9	9	9
520320 - District 2 Council Member	3	9	9	9	9
011109 - City Council Administrative Assistant - II	1	1	1	1	1
011124 - City Council Administrative Assistant - III	2	2	2	2	2
929106 - Administrative Special Services Staff I- Exempt	0	6	6	6	6
28525 - City Council - District 3 Council Member	5	7	7	7	7
520325 - District 3 Council Member	5	7	7	7	7
011124 - City Council Administrative Assistant - III	4	4	4	4	4
011125 - City Council Administrative Assistant - IV	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
28526 - City Council - District 4 Council Member	3	6	6	6	6
520330 - District 4 Council Member	3	6	6	6	6
011109 - City Council Administrative Assistant - II	3	3	3	3	3
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	2	2	2	2
28527 - City Council - District 5 Council Member	2	6	6	6	6
520335 - District 5 Council Member	2	6	6	6	6
011124 - City Council Administrative Assistant - III	2	3	3	3	3
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
28528 - City Council - District 6 Council Member	7	7	7	7	7

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
520340 - District 6 Council Member	7	7	7	7	7
011124 - City Council Administrative Assistant - III	6	5	5	5	5
011125 - City Council Administrative Assistant - IV	1	0	0	0	0
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
28529 - City Council - District 7 Council Member	3	6	6	6	6
520345 - District 7 Council Member	3	6	6	6	6
011109 - City Council Administrative Assistant - II	1	0	0	0	0
011124 - City Council Administrative Assistant - III	2	3	3	3	3
929106 - Administrative Special Services Staff I- Exempt	0	2	2	2	2
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
Grand Total	64	105	105	105	105

OMBUDSPERSON (53)

Department Overview

MISSION:

The Ombudsperson improves service delivery through departmental accountability. The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974 and was upheld by voters in 2011. The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council.

The Office is mandated by the City Charter to use its independence to receive, investigate, mediate and resolve citizen complaints against any action, decision, recommendation, practice or procedure of any agency. The City Charter authorizes review of investigations and hearings conducted by City departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations warrant; establish complaint investigative procedures and maintain records to determine areas of failure; initiate investigations where data reveals problems; provide information, referrals, assistance, and recommendations for appropriate investigation when complaints are not within City jurisdiction. Annual statistical reports are presented to City Council and Mayor. The Office does not address issues pending legal considerations in courts, or under review by City Council.

Operating Programs

- **Community Engagement**
 - Provides efficient, quality, and user-friendly services to the public.
 - Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
 - Investigates and seeks resolution to citizen complaints.
 - Advances innovative and practical policy recommendations to resolve recurring complaints.
 - Update technology and expand agency access through social media.

Department Name: Ombudsperson

Department #: 53

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	10,000	10,000	-	10,000	-	12,000
Total Expenditures	1,005,741	1,005,741	1,121,528	1,131,528	1,156,071	1,168,071
Net Tax Cost	995,741	995,741	1,121,528	1,121,528	1,156,071	1,156,071

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,159,884	1,171,884	1,182,560	1,194,560	1,196,472	1,208,472
Net Tax Cost	1,159,884	1,159,884	1,182,560	1,182,560	1,196,472	1,196,472

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	8	8	8	8	8	8
Non-General Fund	-	-	-	-	-	-
Total Positions	8	8	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472
Salaries & Wages	731,630	750,825	765,842	781,159	788,971
Employee Benefits	250,058	257,086	242,326	246,041	249,034
Professional & Contractual Services	10,000	10,000	10,240	10,486	10,696
Operating Supplies	31,058	31,058	31,803	32,567	33,218
Operating Services	100,282	110,602	112,969	115,394	117,462
Other Expenses	8,500	8,500	8,704	8,913	9,091
Grand Total	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472
1000 - General Fund	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
Salaries & Wages	731,630	750,825	765,842	781,159	788,971
Employee Benefits	250,058	257,086	242,326	246,041	249,034
Professional & Contractual Services	10,000	10,000	10,240	10,486	10,696
Operating Supplies	31,058	31,058	31,803	32,567	33,218
Operating Services	90,282	98,602	100,969	103,394	105,462
Other Expenses	8,500	8,500	8,704	8,913	9,091
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
Operating Services	10,000	12,000	12,000	12,000	12,000
Grand Total	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472
1000 - General Fund	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
28530 - Community Engagement - Ombudsperson	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
530010 - Ombudsperson Administration & Operations	1,121,528	1,156,071	1,159,884	1,182,560	1,196,472
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000
Grand Total	1,131,528	1,168,071	1,171,884	1,194,560	1,208,472

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
53 - Ombudsman	10,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	10,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	10,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000
Grand Total	10,000	12,000	12,000	12,000	12,000

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
53 - Ombudsman	8	8	8	8	8
1000 - General Fund	8	8	8	8	8
28530 - Community Engagement - Ombudsperson	8	8	8	8	8
530010 - Ombudsperson Administration & Operations	8	8	8	8	8
010190 - City Ombudsman	1	1	1	1	1
010191 - Deputy City Ombudsman	1	1	1	1	1
011501 - Assistant Ombudsman - Grade IV	2	2	2	2	2
011502 - Assistant Ombudsman - Grade III	3	3	3	3	3
011503 - Assistant Ombudsman - Grade II	1	1	1	1	1
Grand Total	8	8	8	8	8

OFFICE OF THE INSPECTOR GENERAL (54)

Department Overview

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.

STRATEGIC PRIORITIES:

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.

Operating Programs

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.

Department Name: Office of the Inspector General

Department #: 54

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,137,815	1,137,815	1,318,235	1,318,235	1,357,801	1,357,801
Net Tax Cost	1,137,815	1,137,815	1,318,235	1,318,235	1,357,801	1,357,801

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,364,525	1,364,525	1,391,336	1,391,336	1,407,655	1,407,655
Net Tax Cost	1,364,525	1,364,525	1,391,336	1,391,336	1,407,655	1,407,655

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	10	8	10	10	10	10
Non-General Fund	-	-	-	-	-	-
Total Positions	10	8	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
54 - Office of the Inspector General	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
Salaries & Wages	854,604	901,428	919,457	937,847	947,225
Employee Benefits	265,411	281,004	265,490	269,600	272,862
Professional & Contractual Services	2,000	-	-	-	-
Operating Supplies	47,507	26,656	27,296	27,951	28,510
Operating Services	130,713	130,713	133,850	137,063	139,805
Other Expenses	18,000	18,000	18,432	18,875	19,253
Grand Total	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
54 - Office of the Inspector General	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
1000 - General Fund	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
Salaries & Wages	854,604	901,428	919,457	937,847	947,225
Employee Benefits	265,411	281,004	265,490	269,600	272,862
Professional & Contractual Services	2,000	-	-	-	-
Operating Supplies	47,507	26,656	27,296	27,951	28,510
Operating Services	130,713	130,713	133,850	137,063	139,805
Other Expenses	18,000	18,000	18,432	18,875	19,253
Grand Total	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
54 - Office of the Inspector General	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
1000 - General Fund	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
28540 - OIG Investigations & Accountability	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
540010 - Office of the Inspector General	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655
Grand Total	1,318,235	1,357,801	1,364,525	1,391,336	1,407,655

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
54 - Office of the Inspector General	8	10	10	10	10
1000 - General Fund	8	10	10	10	10
28540 - OIG Investigations & Accountability	8	10	10	10	10
540010 - Office of the Inspector General	8	10	10	10	10
010135 - Inspector General	1	1	1	1	1
010149 - Deputy Inspector General	1	1	1	1	1
011710 - Investigator - Office of Inspector General	2	2	2	2	2
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
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
Grand Total	8	10	10	10	10

36TH DISTRICT COURT OF DETROIT (60)

Department Overview

MISSION:

The 36th District Court is dedicated to administering justice in an equitable, impartial and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates and approximately 300 employees in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division and handles some parking violations. On an annual basis, approximately 1 million citizens conduct business at the court and just under 500,000 telephone and email inquiries are received.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference for every felony case. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

STRATEGIC PRIORITIES:

1. Administer justice in an equitable, impartial and timely manner in accordance with the rule of law.
2. Provide the public and other agencies 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.

Operating Programs

- **Criminal & Traffic Court and Probation Department** promotes safer neighborhoods through holding people accountable for infractions.
- **Civil Division** assists residents find equitable solutions to civil-related situations.
- **Court Support Services & Administration** provide for economic equity and opportunity by funding Specialty Court programs for individuals in crisis or facing addiction. Also, reimburses the Court for Judicial Services, thus providing for efficient and innovative operations.

Department Name: 36th District Court

Department #: 60

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	16,846,229	16,846,229	18,287,000	18,287,000	17,000,000	17,000,000
Total Expenditures	28,184,994	28,184,994	31,061,795	31,061,795	31,570,306	31,570,306
Net Tax Cost	11,338,765	11,338,765	12,774,795	12,774,795	14,570,306	14,570,306

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Total Expenditures	32,161,486	32,161,486	32,765,091	32,765,091	33,150,562	33,150,562
Net Tax Cost	15,161,486	15,161,486	15,765,091	15,765,091	16,150,562	16,150,562

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	312	325	325	325	325	325
Non-General Fund	-	-	-	-	-	-
Total Positions	312	325	325	325	325	325

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562
Salaries & Wages	18,175,996	18,349,673	18,716,667	19,091,000	19,281,910
Employee Benefits	7,248,000	6,934,294	7,007,608	7,082,388	7,145,115
Professional & Contractual Services	2,671,925	2,963,839	3,034,971	3,107,810	3,169,966
Operating Supplies	947,250	1,120,000	1,146,880	1,174,405	1,197,892
Operating Services	1,999,624	2,182,500	2,234,880	2,288,516	2,334,288
Other Expenses	19,000	20,000	20,480	20,972	21,391
Grand Total	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
Grants, Shared Taxes, & Revenues	508,000	500,000	500,000	500,000	500,000
Sales & Charges for Services	9,946,000	8,167,000	8,167,000	8,167,000	8,167,000
Fines, Forfeits, & Penalties	7,833,000	8,333,000	8,333,000	8,333,000	8,333,000
Grand Total	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562
1000 - General Fund	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562
Salaries & Wages	18,175,996	18,349,673	18,716,667	19,091,000	19,281,910
Employee Benefits	7,248,000	6,934,294	7,007,608	7,082,388	7,145,115
Professional & Contractual Services	2,671,925	2,963,839	3,034,971	3,107,810	3,169,966
Operating Supplies	947,250	1,120,000	1,146,880	1,174,405	1,197,892
Operating Services	1,999,624	2,182,500	2,234,880	2,288,516	2,334,288
Other Expenses	19,000	20,000	20,480	20,972	21,391
Grand Total	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
Grants, Shared Taxes, & Revenues	508,000	500,000	500,000	500,000	500,000
Sales & Charges for Services	9,946,000	8,167,000	8,167,000	8,167,000	8,167,000
Fines, Forfeits, & Penalties	7,833,000	8,333,000	8,333,000	8,333,000	8,333,000
Grand Total	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
60 - 36th District Court	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562
1000 - General Fund	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562
27600 - Economic Equity and Opportunity - Courts	40,000	40,000	40,960	41,944	42,782
600155 - Drug Court	40,000	40,000	40,960	41,944	42,782
29600 - 36th District Court Administration	31,021,795	31,530,306	32,120,526	32,723,147	33,107,780
600010 - Direct Costs	3,499,005	3,470,204	3,546,530	3,624,563	3,682,632
600014 - District Court Operations	23,812,540	23,701,263	24,110,545	24,528,012	24,763,165
600035 - Court Security Reimbursement	450,000	530,000	542,720	555,745	566,860
600100 - Court Administration	3,260,250	3,828,839	3,920,731	4,014,827	4,095,123
Grand Total	31,061,795	31,570,306	32,161,486	32,765,091	33,150,562

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
60 - 36th District Court	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000
25601 - Safe Neighborhoods - Traffic Court	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
600020 - Traffic	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
27600 - Economic Equity and Opportunity - Courts	4,461,000	2,174,000	2,174,000	2,174,000	2,174,000
600015 - Civil	3,155,000	1,224,000	1,224,000	1,224,000	1,224,000
600055 - Real Estate	683,000	350,000	350,000	350,000	350,000
600100 - Court Administration	623,000	600,000	600,000	600,000	600,000
29600 - 36th District Court Administration	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
Grand Total	18,287,000	17,000,000	17,000,000	17,000,000	17,000,000

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
60 - 36th District Court	325	325	325	325	325
1000 - General Fund	325	325	325	325	325
29600 - 36th District Court Administration	325	325	325	325	325
600010 - Direct Costs	29	29	29	29	29
913051 - Judge - 36th District Court	29	29	29	29	29
600014 - District Court Operations	296	296	296	296	296
950101 - Detroit Judicial Council Staff	296	296	296	296	296
Grand Total	325	325	325	325	325

CITY CLERK (70)

Department Overview

MISSION:

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of all records on behalf of the City of Detroit. It also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths and affidavits; responds to citizens' requests for information and exercises power and duties as prescribed by law and the City Charter. The City Clerk, as prescribed by the City Charter, serves as the Chair of the Elections Commission, performing executive oversight of the day-to-day operation of the Department of Elections, as well as administration of all Federal, State and local elections.

Operating Programs

- **Administration:**
 - Effectively and efficiently execute City Council duties.
 - Maintain and protect the records of the City of Detroit.
 - Administer and provide information for requests from citizens and other City agencies.

Operating Budget Highlights:

- Increase of 8 positions that are transferred in from Department of Elections

Department Name: City Clerk

Department #: 70

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,372	7,444,822	8,000	8,000	8,000	8,000
Total Expenditures	1,920,526	9,356,976	2,539,240	2,539,240	3,059,493	3,059,493
Net Tax Cost	1,912,154	1,912,154	2,531,240	2,531,240	3,051,493	3,051,493

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,000	8,000	8,000	8,000	8,000	8,000
Total Expenditures	3,090,403	3,090,403	3,154,048	3,154,048	3,196,134	3,196,134
Net Tax Cost	3,082,403	3,082,403	3,146,048	3,146,048	3,188,134	3,188,134

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	14	20	30	30	30	30
Non-General Fund	-	-	-	-	-	-
Total Positions	14	20	30	30	30	30

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
Salaries & Wages	1,202,946	1,671,923	1,705,361	1,739,468	1,756,863
Employee Benefits	347,066	468,537	443,953	450,904	456,321
Professional & Contractual Services	1,000	200	205	210	214
Operating Supplies	105,400	102,900	105,370	107,899	110,057
Operating Services	882,828	815,933	835,514	855,567	872,679
Grand Total	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
1000 - General Fund	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
Salaries & Wages	1,202,946	1,671,923	1,705,361	1,739,468	1,756,863
Employee Benefits	347,066	468,537	443,953	450,904	456,321
Professional & Contractual Services	1,000	200	205	210	214
Operating Supplies	105,400	102,900	105,370	107,899	110,057
Operating Services	882,828	815,933	835,514	855,567	872,679
Grand Total	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,000	8,000	8,000	8,000	8,000
Sales & Charges for Services	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
1000 - General Fund	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
28700 - City Clerk Administration	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134
700010 - Office of the City Clerk	1,675,423	2,164,831	2,195,513	2,242,263	2,274,759
700030 - City Council Support Staff	863,817	894,662	894,890	911,785	921,375
Grand Total	2,539,240	3,059,493	3,090,403	3,154,048	3,196,134

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
70 - City Clerk	8,000	8,000	8,000	8,000	8,000
1000 - General Fund	8,000	8,000	8,000	8,000	8,000
28700 - City Clerk Administration	8,000	8,000	8,000	8,000	8,000
700010 - Office of the City Clerk	8,000	8,000	8,000	8,000	8,000
Grand Total	8,000	8,000	8,000	8,000	8,000

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
70 - City Clerk	20	30	30	30	30
1000 - General Fund	20	30	30	30	30
28700 - City Clerk Administration	20	30	30	30	30
700010 - Office of the City Clerk	9	19	19	19	19
010131 - Deputy City Clerk	1	1	1	1	1
010915 - Manager I - City Clerk	0	1	1	1	1
012014 - Information Technician	2	3	3	3	3
012041 - Principal Clerk	0	3	3	3	3
013375 - Executive Administrative Assistant I	2	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1
029031 - Office Automation Support Assistant	1	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
81012051 - Head Clerk	0	1	1	1	1
830320 - Urban Government Intern II Limited Service	2	0	0	0	0
831101 - Elections Clerical Assistant - Limited Service	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	3	3	3	3
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
700030 - City Council Support Staff	11	11	11	11	11
014043 - Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045 - Assistant City Council Committee Clerk	7	7	7	7	7
014049 - Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057 - City Council Committee Clerk	1	1	1	1	1

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
Grand Total	20	30	30	30	30

DEPARTMENT OF ELECTIONS (71)

Department Overview

MISSION:

The Department of Elections efficiently conducts all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit.

The Elections Commission, comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, the Commission monitors the activities of the Department, to ensure that all voter-related services are carried out competently, efficiently and effectively.

STRATEGIC PRIORITIES:

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.

Operating Programs

- **City Elections** 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.

Operating Budget Highlights:

- Adds \$2.2 million for the upcoming 2022 Election
- 8 positions transferred out that are part of the Office of the City Clerk

Department Name: Department of Elections

Department #: 71

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,270,759	2,270,759	5,000	8,060	5,000	8,121
Total Expenditures	13,061,167	13,048,533	12,311,969	12,315,029	14,253,608	14,256,729
Net Tax Cost	10,790,408	10,777,774	12,306,969	12,306,969	14,248,608	14,248,608

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,000	8,184	2,266,000	2,269,247	5,000	8,311
Total Expenditures	14,457,381	14,460,565	14,766,815	14,770,062	14,984,857	14,988,168
Net Tax Cost	14,452,381	14,452,381	12,500,815	12,500,815	14,979,857	14,979,857

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	78	102	125	125	125	125
Non-General Fund	-	-	-	-	-	-
Total Positions	78	102	125	125	125	125

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168
Salaries & Wages	6,189,761	6,262,467	6,387,717	6,515,471	6,580,627
Employee Benefits	1,437,288	1,553,043	1,477,051	1,500,508	1,518,381
Professional & Contractual Services	2,308,228	4,220,900	4,322,203	4,425,936	4,514,452
Operating Supplies	176,266	301,493	308,717	316,111	322,432
Operating Services	2,203,486	1,918,826	1,964,877	2,012,036	2,052,276
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
Grants, Shared Taxes, & Revenues	3,060	3,121	3,184	3,247	3,311
Sales & Charges for Services	5,000	5,000	5,000	2,266,000	5,000
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168
1000 - General Fund	12,311,969	14,253,608	14,457,381	14,766,815	14,984,857
Salaries & Wages	6,189,761	6,262,467	6,387,717	6,515,471	6,580,627
Employee Benefits	1,437,288	1,553,043	1,477,051	1,500,508	1,518,381
Professional & Contractual Services	2,308,228	4,220,900	4,322,203	4,425,936	4,514,452
Operating Supplies	173,206	298,372	305,533	312,864	319,121
Operating Services	2,203,486	1,918,826	1,964,877	2,012,036	2,052,276
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
Operating Supplies	3,060	3,121	3,184	3,247	3,311
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
1000 - General Fund	5,000	5,000	5,000	2,266,000	5,000
Sales & Charges for Services	5,000	5,000	5,000	2,266,000	5,000
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
Grants, Shared Taxes, & Revenues	3,060	3,121	3,184	3,247	3,311
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168
1000 - General Fund	12,311,969	14,253,608	14,457,381	14,766,815	14,984,857
28710 - Effective Governance - City Elections	12,311,969	14,253,608	14,457,381	14,766,815	14,984,857
710010 - Elections Administration	1,946,919	2,066,513	2,089,450	2,131,657	2,157,471
710011 - Computer Systems Support	1,009,327	911,231	918,384	936,122	945,779
710012 - Registration	3,448,531	3,370,496	3,388,673	3,453,649	3,489,504
710013 - Voter Education	400,000	376,000	385,024	394,264	402,150
710014 - Equipment Management Support	733,507	808,174	813,271	828,907	837,493
710016 - Elections Training	582,023	849,463	854,062	870,439	879,477
710028 - Technical Service & Supply Support	203,179	187,840	188,211	191,782	193,791
710041 - Primary Election	2,002,145	2,612,792	2,675,500	2,739,712	2,794,506
710042 - General Election	1,986,338	3,071,099	3,144,806	3,220,283	3,284,686
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	3,060	3,121	3,184	3,247	3,311
Grand Total	12,315,029	14,256,729	14,460,565	14,770,062	14,988,168

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
71 - Department of Elections	8,060	8,121	8,184	2,269,247	8,311
1000 - General Fund	5,000	5,000	5,000	2,266,000	5,000
28710 - Effective Governance - City Elections	5,000	5,000	5,000	2,266,000	5,000
710012 - Registration	5,000	5,000	5,000	2,266,000	5,000
2117 - Dept of Elections	3,060	3,121	3,184	3,247	3,311
28711 - Voter Education	3,060	3,121	3,184	3,247	3,311
712117 - Elections Voter Education Donations	3,060	3,121	3,184	3,247	3,311
Grand Total	8,060	8,121	8,184	2,269,247	8,311

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
71 - Department of Elections	102	125	125	125	125
1000 - General Fund	102	125	125	125	125
28710 - Effective Governance - City Elections	102	125	125	125	125
710010 - Elections Administration	10	18	18	18	18
010177 - Director - Department of Elections	1	1	1	1	1
010178 - Deputy Director - Department of Elections	2	2	2	2	2
010819 - Manager II - Elections	1	1	1	1	1
013375 - Executive Administrative Assistant I	2	1	1	1	1
013376 - Executive Administrative Assistant II	2	3	3	3	3
019252 - Elections Specialist	1	1	1	1	1
81012051 - Head Clerk	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	6	6	6	6
929108 - Administrative Special Services Staff III - Exempt	0	2	2	2	2
710011 - Computer Systems Support	10	15	15	15	15
010819 - Manager II - Elections	1	0	0	0	0
010927 - Manager I - Elections	1	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
019252 - Elections Specialist	1	1	1	1	1
029031 - Office Automation Support Assistant	5	5	5	5	5
041813 - Information Technology Networks Manager - Electi	1	0	0	0	0
929101 - Administrative Special Services Staff I	0	5	5	5	5
929102 - Administrative Special Services Staff II	0	1	1	1	1
710012 - Registration	59	61	61	61	61

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
012031 - Senior Clerk	1	1	1	1	1
012041 - Principal Clerk	14	13	13	13	13
012051 - Head Clerk	11	10	10	10	10
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	13	13	13	13	13
019252 - Elections Specialist	2	1	1	1	1
029031 - Office Automation Support Assistant	3	3	3	3	3
075561 - Elections Training Coordinator	1	1	1	1	1
81012051 - Head Clerk	2	2	2	2	2
831101 - Elections Clerical Assistant - Limited Service	10	9	9	9	9
929101 - Administrative Special Services Staff I	0	5	5	5	5
929102 - Administrative Special Services Staff II	0	1	1	1	1
710014 - Equipment Management Support	10	15	15	15	15
019252 - Elections Specialist	1	1	1	1	1
057011 - Election Service Techician	5	5	5	5	5
057031 - Senior Election Service Technician	2	2	2	2	2
057041 - Supervising Election Service Technician	2	2	2	2	2
929101 - Administrative Special Services Staff I	0	5	5	5	5
710016 - Elections Training	9	12	12	12	12
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

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
057041 - Supervising Election Service Technician	1	2	2	2	2
075511 - Associate Training Specialist	1	0	0	0	0
075521 - Senior Training Specialist	1	1	1	1	1
075531 - Principal Training Specialist	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	1	1	1	1
710028 - Technical Service & Supply Support	4	4	4	4	4
057011 - Election Service Technician	3	3	3	3	3
057031 - Senior Election Service Technician	1	1	1	1	1
Grand Total	102	125	125	125	125

LIBRARY (72)

Department Overview

MISSION:

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning. DPL is an independent municipal organization, administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills. As Michigan's largest public library system, DPL offers services through its Main Library and 21 neighborhood branches: a collection of over 4.4 million catalogued items includes books, magazines, professional journals, as well as extensive audio, video and DVD collections; 4 million manuscripts, music scores, photographs, pictures and government documents; over 800 public access computers.

STRATEGIC PRIORITIES:

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.

Operating Programs

- **The Main Library**, located in the Midtown Cultural Center, is an architectural jewel and the largest public library building in the state. It is a center for literacy support, library services, cultural programming, technology access and computer classes.
- **The Mobile Library** to check out books, audio visual materials, access digital collections, connect with free Wi-Fi or participate in programs. **Branches in Detroit's neighborhoods** serve as community centers connecting citizens to information and technology. Each branch is different, offering a range of services and programs tailored to fit the specific community served.

Department Name: Detroit Public Library

Department #: 72

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	29,314,878	-	27,835,308	-	33,565,469
Total Expenditures	-	22,294,320	-	27,835,308	-	33,565,469
Net Tax Cost	-	(7,020,559)	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	33,890,327	-	34,559,791	-	35,833,960
Total Expenditures	-	33,890,327	-	34,559,791	-	35,833,960
Net Tax Cost	-	-	-	-	-	-

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	203	325	325	325	325	325
Total Positions	203	325	325	325	325	325

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Salaries & Wages	10,373,831	13,763,291	14,038,558	14,319,328	14,462,522
Employee Benefits	6,586,231	7,711,178	7,491,451	7,604,365	8,500,006
Professional & Contractual Services	1,104,585	1,254,677	1,284,790	1,315,625	1,341,937
Operating Supplies	1,129,581	1,152,176	1,179,828	1,208,145	1,232,308
Operating Services	5,893,822	6,566,788	6,724,391	6,885,775	7,023,491
Equipment Acquisition	1,722,706	2,089,705	2,139,858	2,191,214	2,235,039
Fixed Charges	869,452	869,452	869,452	869,452	869,452
Other Expenses	155,100	158,202	161,999	165,887	169,205
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Grants, Shared Taxes, & Revenues	671,816	685,253	698,958	712,936	727,194
Revenues from Use of Assets	195,000	198,900	202,878	206,936	211,075
Sales & Charges for Services	328,492	335,062	341,763	348,598	355,570
Fines, Forfeits, & Penalties	420,016	428,416	436,985	445,724	454,638
Taxes, Assessments, & Interest	26,219,984	27,756,163	28,147,847	28,787,044	29,440,771
Contributions & Transfers	-	4,161,675	4,061,896	4,058,553	4,644,712
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Salaries & Wages	10,373,831	13,763,291	14,038,558	14,319,328	14,462,522
Employee Benefits	6,586,231	7,711,178	7,491,451	7,604,365	8,500,006
Professional & Contractual Services	1,104,585	1,254,677	1,284,790	1,315,625	1,341,937
Operating Supplies	1,129,581	1,152,176	1,179,828	1,208,145	1,232,308
Operating Services	5,893,822	6,566,788	6,724,391	6,885,775	7,023,491
Equipment Acquisition	1,722,706	2,089,705	2,139,858	2,191,214	2,235,039
Fixed Charges	869,452	869,452	869,452	869,452	869,452
Other Expenses	155,100	158,202	161,999	165,887	169,205
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Grants, Shared Taxes, & Revenues	671,816	685,253	698,958	712,936	727,194
Revenues from Use of Assets	195,000	198,900	202,878	206,936	211,075
Sales & Charges for Services	328,492	335,062	341,763	348,598	355,570
Fines, Forfeits, & Penalties	420,016	428,416	436,985	445,724	454,638
Taxes, Assessments, & Interest	26,219,984	27,756,163	28,147,847	28,787,044	29,440,771
Contributions & Transfers	-	4,161,675	4,061,896	4,058,553	4,644,712
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
26720 - Library Collections Management	2,873,681	2,596,768	2,600,817	2,651,810	2,682,332
720025 - Library Circulation	193,270	318,850	319,347	325,609	329,357
720042 - Popular Library	361,841	246,027	246,411	251,241	254,132
720045 - Clerical Assistance - Main	453,700	390,320	390,928	398,593	403,181
720114 - Business, Science, & Technology (BST)	456,404	509,463	510,258	520,263	526,251
720154 - MAL	214,934	-	-	-	-
720265 - Special Collections: Burton, MRL, Automotive	334,578	384,882	385,482	393,040	397,565
720510 - Library Data Processing	858,954	747,226	748,391	763,064	771,846
27720 - Library Enrichment Programs	571,770	745,037	746,199	760,830	769,586
720033 - Children's Library Services	556,954	582,554	583,463	594,903	601,750
720034 - Children & Young Adult Services	14,816	162,483	162,736	165,927	167,836
27721 - Library - Branch Services	4,686,483	7,699,695	7,711,699	7,862,894	7,953,395
720210 - Chaney	194,084	324,073	324,578	330,941	334,749
720220 - Hubbard	63,794	386,113	386,716	394,298	398,836
720230 - Redford	481,666	426,466	427,131	435,505	440,518
720240 - Campbell	385,884	318,164	318,660	324,907	328,648
720250 - Lincoln	-	318,831	319,327	325,588	329,336
720260 - Jefferson	457,775	326,986	327,495	333,915	337,759
720270 - Chase	37,161	389,910	390,518	398,174	402,757
720275 - Clerical Assistance Branches	464,688	702,600	703,695	717,493	725,752
720290 - Franklin	117,553	373,752	374,335	381,674	386,067

**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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
720300 - SIR/Douglass	809,981	648,700	649,711	662,450	670,075
720310 - Elmwood Park	71,223	328,816	329,328	335,784	339,649
720320 - Parkman	579,557	667,526	668,567	681,676	689,522
720330 - Wilder	384,803	386,157	386,760	394,344	398,883
720350 - Chandler Park	39,814	303,044	303,517	309,468	313,030
720360 - Bowen	15,640	377,133	377,721	385,127	389,559
720370 - Knapp	66,538	320,629	321,129	327,424	331,191
720380 - Edison	450,827	439,082	439,767	448,389	453,550
720390 - Duffield	24,319	332,896	333,415	339,952	343,864
720400 - Sherwood Forest	41,176	328,817	329,329	335,785	339,650
29720 - Detroit Public Library Administration	19,703,374	22,523,969	22,831,612	23,284,257	24,428,647
720002 - DPL - Administrative Services	14,384,693	16,010,941	16,283,451	16,587,156	16,839,108
720452 - DPL - Library Marketing Services	396,738	504,845	505,633	515,548	521,483
720462 - DPL - Director of Technical Services	17,243	247,579	247,965	252,827	255,735
720475 - DPL - Clerical Assistance Administrative Services	104,700	39,032	39,093	39,861	40,319
720482 - DPL - Bibliographic	157,661	161,106	161,358	164,522	166,416
720492 - DPL - Print Shop	25,248	85,904	86,038	87,725	88,734
720502 - DPL - Technical Processing Services	125,317	256,072	256,471	261,498	264,507
720532 - DPL - Director of Information Systems	738,341	828,434	829,725	845,993	855,730
720535 - DPL - Digital Lab	108,806	5,179	5,282	5,388	5,442
720542 - DPL - Human Resources	615,231	703,337	704,434	718,245	726,511
720572 - DPL - Director of Business & Financial Operations	568,064	696,702	697,788	711,470	719,658
720622 - DPL - Facilities Maintenance	1,232,078	1,685,991	1,689,063	1,720,495	1,739,250

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
720650 - Security, Maintenance, & Shipping	968,678	1,058,181	1,084,270	1,127,763	1,957,160
720662 - DPL - Shipping Services	260,576	240,666	241,041	245,766	248,594
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
72 - Detroit Public Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
3001 - Library	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
29720 - Detroit Public Library Administration	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
720002 - DPL - Administrative Services	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960
Grand Total	27,835,308	33,565,469	33,890,327	34,559,791	35,833,960

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
72 - Detroit Public Library	325	325	325	325	325
3001 - Library	325	325	325	325	325
26720 - Library Collections Management	51	55	55	55	55
720025 - Library Circulation	4	5	5	5	5
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449003 - Library - Senior Clerk	2	0	0	0	0
449003 - Library Office Support Assistant II	0	2	2	2	2
449005 - Library - Principal Clerk	1	2	2	2	2
720042 - Popular Library	6	9	9	9	9
441028 - Librarian II	1	4	4	4	4
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	2	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	3	3	3	3
449003 - Library - Senior Clerk	1	0	0	0	0
449016 - Senior Duplicating Devices Operator	1	0	0	0	0
720045 - Clerical Assistance - Main	13	10	10	10	10
441002 - Library - Customer Support Representative I - Hourl	13	10	10	10	10
720054 - Social Services, Education, & Religion (SSER)	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
720114 - Business, Science, & Technology (BST)	7	12	12	12	12
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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441028 - Librarian II	0	6	6	6	6
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	3	1	1	1	1
441178 - Library-Customer Support Assistant	2	3	3	3	3
449002 - Library - Clerk	1	0	0	0	0
449042 - Library - Technical Services Assistant	0	1	1	1	1
720154 - MAL	3	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
720265 - Special Collections: Burton, MRL, Automotive	5	6	6	6	6
441028 - Librarian II	1	2	2	2	2
441038 - Librarian III	2	3	3	3	3
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
720510 - Library Data Processing	12	13	13	13	13
441028 - Librarian II	1	4	4	4	4
441038 - Librarian III	4	4	4	4	4
441053 - Library - Department Manager	4	2	2	2	2
441178 - Library-Customer Support Assistant	2	3	3	3	3
449002 - Library - Clerk	1	0	0	0	0
27720 - Library Enrichment Programs	16	12	12	12	12
720033 - Children's Library Services	11	10	10	10	10

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441001 - Library Pre-Professional Assistant	2	1	1	1	1
441028 - Librarian II	1	2	2	2	2
441038 - Librarian III	2	2	2	2	2
441053 - Library - Department Manager	4	1	1	1	1
441178 - Library-Customer Support Assistant	1	3	3	3	3
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	1	1	1	1
720034 - Children & Young Adult Services	2	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	1	1	1	1
720044 - TIP &TRC	3	0	0	0	0
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	1	0	0	0	0
27721 - Library - Branch Services	165	172	172	172	172
720210 - Chaney	4	4	4	4	4
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720220 - Hubbard	3	5	5	5	5

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720230 - Redford	8	7	7	7	7
441011 - Librarian I	1	1	1	1	1
441038 - Librarian III	2	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	2	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	1	2	2	2	2
720240 - Campbell	6	4	4	4	4
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	2	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720250 - Lincoln	0	5	5	5	5
441028 - Librarian II	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	0	1	1	1	1
720260 - Jefferson	7	4	4	4	4
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	2	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	2	0	0	0	0
720270 - Chase	3	5	5	5	5
441011 - Librarian I	2	0	0	0	0
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library Senior Customer Representative	0	1	1	1	1
720275 - Clerical Assistance Branches	74	73	73	73	73
441002 - Library - Customer Support Representative I - Hourl	74	73	73	73	73
720290 - Franklin	2	5	5	5	5
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library Senior Customer Representative	0	1	1	1	1
720300 - SIR/Douglass	13	10	10	10	10
441028 - Librarian II	2	2	2	2	2
441038 - Librarian III	2	1	1	1	1
441053 - Library - Department Manager	1	0	0	0	0
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	2	2	2	2
449024 - Library - Bookmobile Operator	2	2	2	2	2
449060 - Library - Branch Janitor	2	2	2	2	2
720310 - Elmwood Park	4	4	4	4	4
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	2	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720320 - Parkman	11	9	9	9	9
441001 - Library Pre-Professional Assistant	1	0	0	0	0
441011 - Librarian I	0	1	1	1	1
441028 - Librarian II	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441038 - Librarian III	3	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	2	0	0	0	0
449042 - Library - Technical Services Assistant	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
449094 - Library - Boiler Operator Low Pressure	1	0	0	0	0
720330 - Wilder	6	5	5	5	5
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	2	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720340 - Conely	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
720350 - Chandler Park	3	5	5	5	5
441001 - Library Pre-Professional Assistant	0	1	1	1	1
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	1	1	1	1
449060 - Library - Branch Janitor	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
720360 - Bowen	1	5	5	5	5
441001 - Library Pre-Professional Assistant	0	1	1	1	1
441038 - Librarian III	0	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
720370 - Knapp	4	5	5	5	5
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720380 - Edison	9	7	7	7	7
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	3	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	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	2	2	2	2	2
720390 - Duffield	2	5	5	5	5
441028 - Librarian II	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
441178 - Library-Customer Support Assistant	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720400 - Sherwood Forest	3	5	5	5	5
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	0	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
449060 - Library - Branch Janitor	1	1	1	1	1
720410 - Downtown	1	0	0	0	0
449060 - Library - Branch Janitor	1	0	0	0	0
29720 - Detroit Public Library Administration	93	86	86	86	86
720002 - DPL - Administrative Services	9	9	9	9	9
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 Officer	1	1	1	1	1
449010 - Library - Administrative Assistant II	2	2	2	2	2
449098 - Library - Administrative Projects Specialist	3	3	3	3	3
720452 - DPL - Library Marketing Services	5	5	5	5	5
441056 - Library-Assistant Director	1	1	1	1	1
449010 - Library - Administrative Assistant II	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
449039 - Library - Publications Specialist	1	1	1	1	1
449045 - Library - Publications Manager	1	1	1	1	1
449085 - Library - Webmaster	1	1	1	1	1
720462 - DPL - Director of Technical Services	2	2	2	2	2
441055 - Library - Coordinator of Major Library Activity - Gra	0	1	1	1	1
441056 - Library-Assistant Director	1	1	1	1	1
449003 - Library - Senior Clerk	1	0	0	0	0
720475 - DPL - Clerical Assistance Administrative Services	3	1	1	1	1
441002 - Library - Customer Support Representative I - Hourl	3	1	1	1	1
720482 - DPL - Bibliographic	4	2	2	2	2
441028 - Librarian II	1	0	0	0	0
441038 - Librarian III	1	0	0	0	0
441053 - Library - Department Manager	0	1	1	1	1
449042 - Library - Technical Services Assistant	2	1	1	1	1
720492 - DPL - Print Shop	1	1	1	1	1
441125 - Library-Copy Center Supervisor	1	1	1	1	1
720502 - DPL - Technical Processing Services	5	4	4	4	4
441053 - Library - Department Manager	1	0	0	0	0
441172 - Library - Processing Manager	1	1	1	1	1
441178 - Library-Customer Support Assistant	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	2	2	2	2
449042 - Library - Technical Services 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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
720532 - DPL - Director of Information Systems	8	8	8	8	8
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 Technicia	2	2	2	2	2
449080 - Library-Systems Specialist	1	1	1	1	1
449097 - Library - Pc/Network Maintenance Technician	2	2	2	2	2
720535 - DPL - Digital Lab	3	0	0	0	0
441028 - Librarian II	1	0	0	0	0
449042 - Library - Technical Services Assistant	2	0	0	0	0
720542 - DPL - Human Resources	7	7	7	7	7
441056 - Library-Assistant Director	0	1	1	1	1
441090 - Library - Associate Director	1	1	1	1	1
441150 - Library-Human Resources Assistant	1	1	1	1	1
441152 - Library Human Resources Manager	1	0	0	0	0
449002 - Library - Clerk	1	0	0	0	0
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
449098 - Library - Administrative Projects Specialist	0	1	1	1	1
720572 - DPL - Director of Business & Financial Operations	8	9	9	9	9
441056 - Library-Assistant Director	0	1	1	1	1
441090 - Library - Associate Director	1	0	0	0	0
441155 - Library - Senior Accountant	2	2	2	2	2

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

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
441175 - Library - Accounts Payable Manager	1	1	1	1	1
449003 - Library - Senior Clerk	2	0	0	0	0
449003 - Library Office Support Assistant II	0	3	3	3	3
449006 - Library - Senior Voucher Audit Clerk	1	1	1	1	1
449089 - Library - Purchasing Manager	1	1	1	1	1
720622 - DPL - Facilities Maintenance	17	18	18	18	18
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 - I	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 Operator - First Class	2	2	2	2	2
449094 - Library - Boiler Operator Low Pressure	0	1	1	1	1
720650 - Security, Maintenance, & Shipping	16	16	16	16	16
449025 - Library - Security Guard	13	0	0	0	0
449025 - Library Security Officer	0	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

**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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
449044 - Library - Security Manager	1	1	1	1	1
720662 - DPL - Shipping Services	5	4	4	4	4
449002 - Library - Clerk	1	0	0	0	0
449005 - Library - Principal Clerk	1	1	1	1	1
449023 - Library - Delivery Driver	3	2	2	2	2
449026 - Library Shipping Room Assistant	0	1	1	1	1
Grand Total	325	325	325	325	325