

# 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 Adopted	
	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
<b>Net Tax Cost</b>	-	<b>1,604,324</b>	-	-	-	-

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

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>10 - Airport Department</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
Salaries & Wages	351,051	705,940	720,059	734,460	741,805
Employee Benefits	119,980	241,714	227,836	231,330	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	1,754,550	1,799,239
Fixed Charges	22,094	22,093	22,093	22,093	22,093
<b>Grand Total</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>10 - Airport Department</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
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
<b>Grand Total</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>10 - Airport Department</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
<b>5002 - Airport Operation and Maint</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
Salaries & Wages	351,051	705,940	720,059	734,460	741,805
Employee Benefits	119,980	241,714	227,836	231,330	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	1,754,550	1,799,239
Fixed Charges	22,094	22,093	22,093	22,093	22,093
<b>Grand Total</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>10 - Airport Department</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
<b>5002 - Airport Operation and Maint</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
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
<b>Grand Total</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>10 - Airport Department</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
<b>5002 - Airport Operation and Maint</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
<b>27100 - City Airport Operations</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>
100010 - Airport Administration	1,002,344	2,040,966	2,066,917	2,111,140	2,143,764
100020 - Airport Maintenance	1,379,367	1,406,175	1,449,168	1,475,266	1,514,372
<b>Grand Total</b>	<b>2,381,711</b>	<b>3,447,141</b>	<b>3,516,085</b>	<b>3,586,406</b>	<b>3,658,136</b>



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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>10 - Airport Department</b>	<b>4</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>5002 - Airport Operation and Maint</b>	<b>4</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>27100 - City Airport Operations</b>	<b>4</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>100010 - Airport Administration</b>	<b>4</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
<b>Grand Total</b>	<b>4</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

# 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 36<sup>th</sup> 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
- Construction Code Fund – adds 1 Elevator Inspector to Construction Inspection Division

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

**Department #:** 13

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	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	1,521,906	34,628,790
<b>Net Tax Cost</b>	<b>(739,518)</b>	<b>(6,210,023)</b>	<b>(944,114)</b>	<b>1,541,306</b>	<b>(438,094)</b>	<b>2,133,143</b>

	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	1,453,287	35,420,851	1,469,239	35,868,800
<b>Net Tax Cost</b>	<b>(534,995)</b>	<b>2,041,421</b>	<b>(506,713)</b>	<b>2,121,222</b>	<b>(490,761)</b>	<b>2,167,060</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	15	17	21	21	21	21
Non-General Fund	255	287	321	321	321	321
<b>Total Positions</b>	<b>270</b>	<b>304</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>342</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>30,459,006</b>	<b>34,628,790</b>	<b>34,706,457</b>	<b>35,420,851</b>	<b>35,868,800</b>
Salaries & Wages	18,973,825	22,159,264	22,602,450	23,054,501	23,285,046
Employee Benefits	4,808,099	5,715,398	5,288,395	5,386,845	5,463,964
Professional & Contractual Services	75,000	75,000	76,800	78,643	80,216
Operating Supplies	1,878,167	1,917,304	1,862,704	1,907,726	1,946,576
Operating Services	4,602,475	4,640,384	4,751,754	4,865,797	4,963,112
Other Expenses	121,440	121,440	124,354	127,339	129,886
<b>Grand Total</b>	<b>30,459,006</b>	<b>34,628,790</b>	<b>34,706,457</b>	<b>35,420,851</b>	<b>35,868,800</b>



**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>28,917,700</b>	<b>32,495,647</b>	<b>32,665,036</b>	<b>33,299,629</b>	<b>33,701,740</b>
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
<b>Grand Total</b>	<b>28,917,700</b>	<b>32,495,647</b>	<b>32,665,036</b>	<b>33,299,629</b>	<b>33,701,740</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>30,459,006</b>	<b>34,628,790</b>	<b>34,706,457</b>	<b>35,420,851</b>	<b>35,868,800</b>
<b>1000 - General Fund</b>	<b>1,243,886</b>	<b>1,521,906</b>	<b>1,425,005</b>	<b>1,453,287</b>	<b>1,469,239</b>
Salaries & Wages	970,130	1,116,277	1,138,603	1,161,375	1,172,988
Employee Benefits	242,574	274,529	254,556	259,302	262,989
Operating Supplies	27,182	127,100	27,750	28,416	28,984
Other Expenses	4,000	4,000	4,096	4,194	4,278
<b>2490 - Construction Code Fund</b>	<b>26,729,700</b>	<b>30,535,647</b>	<b>30,705,036</b>	<b>31,339,629</b>	<b>31,741,740</b>
Salaries & Wages	16,150,378	19,118,841	19,501,218	19,891,244	20,090,157
Employee Benefits	4,085,304	4,945,660	4,575,579	4,660,752	4,727,504
Professional & Contractual Services	75,000	75,000	76,800	78,643	80,216
Operating Supplies	1,768,763	1,707,982	1,750,759	1,793,093	1,829,650
Operating Services	4,534,515	4,572,424	4,682,163	4,794,535	4,890,424
Other Expenses	115,740	115,740	118,517	121,362	123,789
<b>3401 - Solid Waste Management</b>	<b>2,485,420</b>	<b>2,571,237</b>	<b>2,576,416</b>	<b>2,627,935</b>	<b>2,657,821</b>
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
<b>Grand Total</b>	<b>30,459,006</b>	<b>34,628,790</b>	<b>34,706,457</b>	<b>35,420,851</b>	<b>35,868,800</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>28,917,700</b>	<b>32,495,647</b>	<b>32,665,036</b>	<b>33,299,629</b>	<b>33,701,740</b>
<b>1000 - General Fund</b>	<b>2,188,000</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>1,960,000</b>
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
<b>2490 - Construction Code Fund</b>	<b>26,729,700</b>	<b>30,535,647</b>	<b>30,705,036</b>	<b>31,339,629</b>	<b>31,741,740</b>
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
<b>Grand Total</b>	<b>28,917,700</b>	<b>32,495,647</b>	<b>32,665,036</b>	<b>33,299,629</b>	<b>33,701,740</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>30,459,006</b>	<b>34,628,790</b>	<b>34,706,457</b>	<b>35,420,851</b>	<b>35,868,800</b>
<b>1000 - General Fund</b>	<b>1,243,886</b>	<b>1,521,906</b>	<b>1,425,005</b>	<b>1,453,287</b>	<b>1,469,239</b>
<b>20951 - Public Health Fund</b>	-	<b>100,000</b>	-	-	-
130370 - Environmental Affairs	-	100,000	-	-	-
<b>26130 - BSEED Environmental Protection</b>	<b>489,098</b>	<b>569,727</b>	<b>569,716</b>	<b>580,956</b>	<b>587,255</b>
130370 - Environmental Affairs	489,098	569,727	569,716	580,956	587,255
<b>27130 - BSEED - Business License Center</b>	<b>754,788</b>	<b>852,179</b>	<b>855,289</b>	<b>872,331</b>	<b>881,984</b>
130365 - Business License Center	754,788	852,179	855,289	872,331	881,984
<b>2490 - Construction Code Fund</b>	<b>26,729,700</b>	<b>30,535,647</b>	<b>30,705,036</b>	<b>31,339,629</b>	<b>31,741,740</b>
<b>25130 - BSEED Safe Buildings</b>	<b>8,061,239</b>	<b>11,033,106</b>	<b>11,037,307</b>	<b>11,255,366</b>	<b>11,377,847</b>
130320 - Property Maintenance Enforcement	5,202,943	7,732,479	7,735,010	7,887,654	7,973,065
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
<b>27131 - BSEED Development Support</b>	<b>10,368,932</b>	<b>11,539,817</b>	<b>11,550,148</b>	<b>11,778,661</b>	<b>11,907,204</b>
130340 - BSEED Mechanical	5,180,457	5,845,692	5,853,170	5,969,137	6,034,541
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
<b>29130 - BSEED - Administration</b>	<b>8,299,529</b>	<b>7,962,724</b>	<b>8,117,581</b>	<b>8,305,602</b>	<b>8,456,689</b>
130310 - BSEED Administration	8,299,529	7,962,724	8,117,581	8,305,602	8,456,689
<b>3401 - Solid Waste Management</b>	<b>2,485,420</b>	<b>2,571,237</b>	<b>2,576,416</b>	<b>2,627,935</b>	<b>2,657,821</b>

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
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
<b>Grand Total</b>	<b>30,459,006</b>	<b>34,628,790</b>	<b>34,706,457</b>	<b>35,420,851</b>	<b>35,868,800</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>28,917,700</b>	<b>32,495,647</b>	<b>32,665,036</b>	<b>33,299,629</b>	<b>33,701,740</b>
<b>1000 - General Fund</b>	<b>2,188,000</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>1,960,000</b>
<b>26130 - BSEED Environmental Protection</b>	<b>303,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
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
<b>27130 - BSEED - Business License Center</b>	<b>1,885,000</b>	<b>1,540,000</b>	<b>1,540,000</b>	<b>1,540,000</b>	<b>1,540,000</b>
130365 - Business License Center	1,885,000	1,540,000	1,540,000	1,540,000	1,540,000
<b>2490 - Construction Code Fund</b>	<b>26,729,700</b>	<b>30,535,647</b>	<b>30,705,036</b>	<b>31,339,629</b>	<b>31,741,740</b>
<b>25130 - BSEED Safe Buildings</b>	<b>7,427,000</b>	<b>7,575,540</b>	<b>7,727,052</b>	<b>7,881,591</b>	<b>8,039,221</b>
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
<b>27131 - BSEED Development Support</b>	<b>19,136,700</b>	<b>22,790,787</b>	<b>22,805,278</b>	<b>23,281,877</b>	<b>23,522,834</b>
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
<b>29130 - BSEED - Administration</b>	<b>166,000</b>	<b>169,320</b>	<b>172,706</b>	<b>176,161</b>	<b>179,685</b>
130310 - BSEED Administration	166,000	169,320	172,706	176,161	179,685
<b>Grand Total</b>	<b>28,917,700</b>	<b>32,495,647</b>	<b>32,665,036</b>	<b>33,299,629</b>	<b>33,701,740</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>13 - Buildings, Safety, Engineering, &amp; Environmental Department</b>	<b>304</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>342</b>
<b>1000 - General Fund</b>	<b>17</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>26130 - BSEED Environmental Protection</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>130370 - Environmental Affairs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
010721 - General Manager - Environmental Affairs	1	1	1	1	1
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
<b>27130 - BSEED - Business License Center</b>	<b>9</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>130365 - Business License Center</b>	<b>9</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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 Investig	1	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	2	2	2	2
<b>2490 - Construction Code Fund</b>	<b>247</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>
<b>25130 - BSEED Safe Buildings</b>	<b>105</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>
<b>130320 - Property Maintenance Enforcement</b>	<b>66</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>130321 - Dangerous Building Administration</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
012006 - Title Searcher	3	3	3	3	3
012041 - Principal Clerk	1	1	1	1	1
012072 - Admin Asst - Grade III - BSEED	1	1	1	1	1
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



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>130345 - BSEED Housing Inspections</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
<b>27131 - BSEED Development Support</b>	<b>126</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b>130340 - BSEED Mechanical</b>	<b>60</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
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	9	9	9	9
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
<b>130346 - BSEED Buildings</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
012014 - Information Technician	1	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012019 - Senior Information Technician	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1
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
<b>130347 - BSEED Zoning</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>130375 - BSEED Permits</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
012041 - Principal Clerk	1	1	1	1	1
081003 - Customer Service Representative III	0	5	5	5	5
081006 - Customer Service Representative I - BSEED	5	0	0	0	0
<b>130376 - Plan Review</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
199221 - Building Inspector	5	5	5	5	5
199231 - Supervising Building Inspector	1	1	1	1	1
199321 - Plumbing Inspector	1	1	1	1	1
199421 - Electrical Inspector	2	2	2	2	2
199526 - Mechanical Inspector	1	1	1	1	1
81124043 - Senior Associate Civil Engineer Design	3	3	3	3	3
<b>130377 - Development Resource Center - One Stop Shop Plan</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>29130 - BSEED - Administration</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>130310 - BSEED Administration</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013375 - Executive Administrative Assistant I	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
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
<b>3401 - Solid Waste Management</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>26132 - BSEED Environmental Protection SW Fund</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>130372 - Environmental Enforcement</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
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
<b>Grand Total</b>	<b>304</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>342</b>

# 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

- Maintains emergency demolitions at 300 for FY23.
- 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 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	7,974,130	-	-
Total Expenditures	-	8,762,136	-	7,974,130	-	10,672,167
<b>Net Tax Cost</b>	-	<b>8,762,136</b>	-	-	-	<b>10,672,167</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
<b>Net Tax Cost</b>	-	-	-	-	-	-

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>16 - Detroit Demolition Department</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-
Salaries & Wages	-	396,356	-	-	-
Employee Benefits	-	30,326	-	-	-
Professional & Contractual Services	816,500	2,380,651	-	-	-
Operating Supplies	6,795,630	7,421,865	-	-	-
Operating Services	-	80,969	-	-	-
Other Expenses	362,000	362,000	-	-	-
<b>Grand Total</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-



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

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>16 - Detroit Demolition Department</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-
Salaries & Wages	-	396,356	-	-	-
Employee Benefits	-	30,326	-	-	-
Professional & Contractual Services	816,500	2,380,651	-	-	-
Operating Supplies	6,795,630	7,421,865	-	-	-
Operating Services	-	80,969	-	-	-
Other Expenses	362,000	362,000	-	-	-
<b>Grand Total</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>16 - Detroit Demolition Department</b>	<b>7,974,130</b>	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>7,974,130</b>	-	-	-	-
Contributions & Transfers	7,974,130	-	-	-	-
<b>Grand Total</b>	<b>7,974,130</b>	-	-	-	-

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>16 - Detroit Demolition Department</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-
<b>21200 - Detroit Demolition</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-
160010 - Demolition Administration	-	100,969	-	-	-
160020 - Residential Demolition	7,974,130	10,094,516	-	-	-
160050 - Demolition Compliance	-	476,682	-	-	-
<b>Grand Total</b>	<b>7,974,130</b>	<b>10,672,167</b>	-	-	-

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>16 - Detroit Demolition Department</b>	<b>7,974,130</b>	-	-	-	-
<b>1003 - Blight Remediation Fund</b>	<b>7,974,130</b>	-	-	-	-
<b>21200 - Detroit Demolition</b>	<b>7,974,130</b>	-	-	-	-
160020 - Residential Demolition	7,974,130	-	-	-	-
<b>Grand Total</b>	<b>7,974,130</b>	-	-	-	-

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>16 - Detroit Demolition Department</b>	<b>73</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>
<b>4503 - General Obligation Bond Fund</b>	<b>73</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>
<b>21003 - Neighborhood Improvement Bonds</b>	<b>73</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>
<b>160010 - Demolition Administration</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
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
<b>160040 - Demolition Environmental</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
929102 - Administrative Special Services Staff II	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	6	6	6	6	6
<b>160050 - Demolition Compliance</b>	<b>47</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>
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
<b>Grand Total</b>	<b>73</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>

# 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 Adopted	
	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
<b>Net Tax Cost</b>	-	<b>11,087,024</b>	-	-	<b>85,883,752</b>	<b>85,883,752</b>

	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
<b>Net Tax Cost</b>	<b>73,459,321</b>	<b>73,459,321</b>	<b>75,667,844</b>	<b>75,667,844</b>	<b>75,707,101</b>	<b>75,707,101</b>

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

The debt service on limited tax general obligation bonds is funded from the General Fund and, starting in FY2023, has been transferred from the Non-Departmental section to ensure more transparency in the City’s debt service budgets.

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

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

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

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>18 - Debt Service</b>	<b>69,996,613</b>	<b>145,633,069</b>	<b>128,465,549</b>	<b>122,352,014</b>	<b>117,143,152</b>
<b>1000 - General Fund</b>	-	<b>85,883,752</b>	<b>73,459,321</b>	<b>75,667,844</b>	<b>75,707,101</b>
Fixed Charges	-	85,883,752	73,459,321	75,667,844	75,707,101
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>	<b>41,436,051</b>
Fixed Charges	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
<b>Grand Total</b>	<b>69,996,613</b>	<b>145,633,069</b>	<b>128,465,549</b>	<b>122,352,014</b>	<b>117,143,152</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>18 - Debt Service</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>	<b>41,436,051</b>
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>	<b>41,436,051</b>
Taxes, Assessments, & Interest	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
<b>Grand Total</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>	<b>41,436,051</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>18 - Debt Service</b>	<b>69,996,613</b>	<b>145,633,069</b>	<b>128,465,549</b>	<b>122,352,014</b>	<b>117,143,152</b>
<b>1000 - General Fund</b>	-	<b>85,883,752</b>	<b>73,459,321</b>	<b>75,667,844</b>	<b>75,707,101</b>
<b>29353 - Debt Repayment</b>	-	<b>85,883,752</b>	<b>73,459,321</b>	<b>75,667,844</b>	<b>75,707,101</b>
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
<b>4000 - Sinking Interest &amp; Redemption</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>	<b>41,436,051</b>
<b>29180 - Debt Service - General Bond Redemption</b>	<b>69,996,613</b>	<b>59,749,317</b>	<b>55,006,228</b>	<b>46,684,170</b>	<b>41,436,051</b>
180010 - General Bond Redemption	69,996,613	59,749,317	55,006,228	46,684,170	41,436,051
<b>Grand Total</b>	<b>69,996,613</b>	<b>145,633,069</b>	<b>128,465,549</b>	<b>122,352,014</b>	<b>117,143,152</b>

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

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

# 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 Adopted	
	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	3,738,116	151,157,838
<b>Net Tax Cost</b>	<b>(2,018,596)</b>	<b>11,428,858</b>	<b>(1,209,341)</b>	<b>(15,973,703)</b>	<b>(966,884)</b>	<b>(17,479,293)</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,705,000	171,903,443	4,705,000	175,682,207	4,705,000	179,088,918
Total Expenditures	3,761,641	154,296,588	3,836,490	157,792,847	3,883,148	161,032,214
<b>Net Tax Cost</b>	<b>(943,359)</b>	<b>(17,606,855)</b>	<b>(868,510)</b>	<b>(17,889,360)</b>	<b>(821,852)</b>	<b>(18,056,704)</b>

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>19 - Department of Public Works</b>	<b>149,222,047</b>	<b>151,157,838</b>	<b>154,296,588</b>	<b>157,792,847</b>	<b>161,032,214</b>
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	7,381,741	7,495,830	7,586,499
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	23,809,096	24,380,514	24,965,649	25,464,963
Equipment Acquisition	4,656,784	5,243,738	5,946,617	6,393,894	7,201,887
Capital Outlays	27,213,855	28,356,459	29,024,530	29,708,383	30,302,552
Fixed Charges	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
Other Expenses	2,116,050	2,306,025	2,356,869	2,408,935	2,453,365
<b>Grand Total</b>	<b>149,222,047</b>	<b>151,157,838</b>	<b>154,296,588</b>	<b>157,792,847</b>	<b>161,032,214</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>19 - Department of Public Works</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,443</b>	<b>175,682,207</b>	<b>179,088,918</b>
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	8,702,944	9,704,549	10,518,432
<b>Grand Total</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,443</b>	<b>175,682,207</b>	<b>179,088,918</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>19 - Department of Public Works</b>	<b>149,222,047</b>	<b>151,157,838</b>	<b>154,296,588</b>	<b>157,792,847</b>	<b>161,032,214</b>
<b>1000 - General Fund</b>	<b>3,419,659</b>	<b>3,738,116</b>	<b>3,761,641</b>	<b>3,836,490</b>	<b>3,883,148</b>
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	692,222	700,587
Operating Supplies	405,150	424,345	434,530	444,959	453,859
Operating Services	240,370	201,499	206,335	211,287	215,513
Other Expenses	26,250	27,225	27,878	28,547	29,119
<b>3301 - Major Street</b>	<b>92,786,933</b>	<b>91,612,203</b>	<b>93,584,486</b>	<b>95,693,899</b>	<b>97,802,534</b>
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	4,810,808	4,885,190	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	3,446,719	3,833,999	4,590,794
Capital Outlays	24,153,855	25,091,355	25,693,548	26,310,193	26,836,399
Fixed Charges	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
Other Expenses	2,089,800	2,278,800	2,328,991	2,380,388	2,424,246
<b>3305 - PA 48 2002 Fund</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
Capital Outlays	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
<b>3401 - Solid Waste Management</b>	<b>49,955,455</b>	<b>52,686,319</b>	<b>53,766,837</b>	<b>55,015,162</b>	<b>56,034,291</b>
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	1,889,285	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 Adopted	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	2,441,307	2,499,898	2,559,895	2,611,093
Capital Outlays	-	143,904	147,358	150,894	153,912
<b>Grand Total</b>	<b>149,222,047</b>	<b>151,157,838</b>	<b>154,296,588</b>	<b>157,792,847</b>	<b>161,032,214</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>19 - Department of Public Works</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,443</b>	<b>175,682,207</b>	<b>179,088,918</b>
<b>1000 - General Fund</b>	<b>4,629,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>
Licenses, Permits, & Inspection Charges	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
<b>3301 - Major Street</b>	<b>105,065,875</b>	<b>105,553,375</b>	<b>107,715,875</b>	<b>110,129,362</b>	<b>112,457,245</b>
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
<b>3305 - PA 48 2002 Fund</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
Grants, Shared Taxes, & Revenues	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
<b>3401 - Solid Waste Management</b>	<b>52,440,875</b>	<b>55,257,556</b>	<b>56,298,944</b>	<b>57,600,549</b>	<b>58,614,432</b>
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	6,702,944	7,704,549	8,518,432
<b>Grand Total</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,443</b>	<b>175,682,207</b>	<b>179,088,918</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>149,222,047</b>	<b>151,157,838</b>	<b>154,296,588</b>	<b>157,792,847</b>	<b>161,032,214</b>
<b>1000 - General Fund</b>	<b>3,419,659</b>	<b>3,738,116</b>	<b>3,761,641</b>	<b>3,836,490</b>	<b>3,883,148</b>
<b>27190 - Development Support - Street Design</b>	<b>1,948,485</b>	<b>2,037,539</b>	<b>2,057,274</b>	<b>2,099,205</b>	<b>2,126,184</b>
191701 - General Inspection	1,948,485	2,037,539	2,057,274	2,099,205	2,126,184
<b>29190 - DPW Administration</b>	<b>1,471,174</b>	<b>1,700,577</b>	<b>1,704,367</b>	<b>1,737,285</b>	<b>1,756,964</b>
190100 - Public Works Administration	1,471,174	1,700,577	1,704,367	1,737,285	1,756,964
<b>3301 - Major Street</b>	<b>92,786,933</b>	<b>91,612,203</b>	<b>93,584,486</b>	<b>95,693,899</b>	<b>97,802,534</b>
<b>04189 - Major Street Fund Capital</b>	<b>26,119,032</b>	<b>26,800,386</b>	<b>28,020,626</b>	<b>28,997,679</b>	<b>30,257,749</b>
193850 - Street Fund Capital	26,119,032	26,800,386	28,020,626	28,997,679	30,257,749
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>13,785,557</b>	<b>13,731,376</b>	<b>13,731,376</b>	<b>13,731,376</b>	<b>13,731,376</b>
193337 - Major Street Bond Capital Projects	13,785,557	13,731,376	13,731,376	13,731,376	13,731,376
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>-</b>	<b>937,500</b>	<b>960,000</b>	<b>983,040</b>	<b>1,002,701</b>
191111 - Grants - Department of Public Works	-	937,500	960,000	983,040	1,002,701
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>52,882,344</b>	<b>50,142,941</b>	<b>50,872,484</b>	<b>51,981,804</b>	<b>52,810,708</b>
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	19,882,622	20,309,724	20,619,927
193825 - Transportation Planning	3,075,951	3,307,771	3,314,821	3,378,425	3,415,613
193826 - Transportation-Signs & Markings	3,457,580	3,807,207	3,850,327	3,931,810	3,989,397
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,048,000	2,097,152	2,139,095
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
<b>3305 - PA 48 2002 Fund</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>



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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
194000 - Public Act 48 of 2002	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
<b>3401 - Solid Waste Management</b>	<b>49,955,455</b>	<b>52,686,319</b>	<b>53,766,837</b>	<b>55,015,162</b>	<b>56,034,291</b>
<b>26190 - Solid Waste Collection</b>	<b>37,529,504</b>	<b>38,749,010</b>	<b>39,507,038</b>	<b>40,415,716</b>	<b>41,147,741</b>
190410 - Solid Waste Management	37,529,504	38,749,010	39,507,038	40,415,716	41,147,741
<b>26192 - Solid Waste Disposal Costs</b>	<b>12,425,951</b>	<b>13,937,309</b>	<b>14,259,799</b>	<b>14,599,446</b>	<b>14,886,550</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
<b>Grand Total</b>	<b>149,222,047</b>	<b>151,157,838</b>	<b>154,296,588</b>	<b>157,792,847</b>	<b>161,032,214</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,443</b>	<b>175,682,207</b>	<b>179,088,918</b>
<b>1000 - General Fund</b>	<b>4,629,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>
<b>27190 - Development Support - Street Design</b>	<b>4,629,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>
191701 - General Inspection	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
<b>3301 - Major Street</b>	<b>105,065,875</b>	<b>105,553,375</b>	<b>107,715,875</b>	<b>110,129,362</b>	<b>112,457,245</b>
<b>04189 - Major Street Fund Capital</b>	<b>3,015,875</b>	<b>2,965,875</b>	<b>3,165,875</b>	<b>3,379,362</b>	<b>3,607,245</b>
193850 - Street Fund Capital	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>-</b>	<b>937,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	-	937,500	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>102,050,000</b>	<b>101,650,000</b>	<b>104,550,000</b>	<b>106,750,000</b>	<b>108,850,000</b>
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
<b>3305 - PA 48 2002 Fund</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
194000 - Public Act 48 of 2002	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
<b>3401 - Solid Waste Management</b>	<b>52,440,875</b>	<b>55,257,556</b>	<b>56,298,944</b>	<b>57,600,549</b>	<b>58,614,432</b>
<b>26190 - Solid Waste Collection</b>	<b>52,440,875</b>	<b>55,257,556</b>	<b>56,298,944</b>	<b>57,600,549</b>	<b>58,614,432</b>
190410 - Solid Waste Management	52,440,875	55,257,556	56,298,944	57,600,549	58,614,432
<b>Grand Total</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,443</b>	<b>175,682,207</b>	<b>179,088,918</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>19 - Department of Public Works</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>
<b>1000 - General Fund</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>27190 - Development Support - Street Design</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>191701 - General Inspection</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
013131 - Office Assistant III	2	2	2	2	2
095045 - Construction Permit Coordinator	1	1	1	1	1
122511 - Construction Project Coordinator	1	1	1	1	1
124052 - Engineer of Streets	1	1	1	1	1
196032 - Senior Construction Inspector	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
<b>29190 - DPW Administration</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>190100 - Public Works Administration</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
010123 - Director - Department of Public Works	1	1	1	1	1
010124 - Deputy Director - Department of Public Works	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>3301 - Major Street</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>193822 - DPW Street Maintenance</b>	<b>176</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>
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 Constri	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>193825 - Transportation Planning</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>193826 - Transportation-Signs &amp; Markings</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
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
<b>193830 - City Engineers</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
010141 - City Engineer	1	1	1	1	1
010844 - Manager II - Public Works	1	1	1	1	1
012241 - Administrative Assistant - Grade II-Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2

**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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013367 - Executive Secretary III	1	1	1	1	1
095038 - Supervisor of Maps and Records	1	1	1	1	1
099673 - Engineering Services Coordinator	2	2	2	2	2
112123 - Information Technology Specialist Systems Analyst	1	1	1	1	1
122324 - Supervising Survey Technician	3	3	3	3	3
122336 - Senior Associate Surveyor	1	1	1	1	1
124023 - Senior Assistant Civil Engineer - Design	4	4	4	4	4
124033 - Associate Civil Engineer - Design	2	2	2	2	2
124043 - Senior Associate Civil Engineer - Design	1	0	0	0	0
124052 - Engineer of Streets	1	1	1	1	1
124055 - Field Engineer	1	1	1	1	1
124066 - Head Engineer - Design and Field Services	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	2	2	2	2	2
196032 - Senior Construction Inspector	0	23	23	23	23
196041 - Principal Construction Inspector - Paving	1	6	6	6	6
196052 - Head Construction Inspector - Paving	0	1	1	1	1
252021 - Materials Laboratory Technician	0	3	3	3	3
252032 - Materials Laboratory Supervisor	1	1	1	1	1
81041915 - Senior Geographic Information Systems Support	3	3	3	3	3
81124043 - Senior Associate Civil Engineer Design	0	1	1	1	1
81154043 - Senior Associate Structural Engineer Design	1	1	1	1	1
81196032 - Senior Construction Inspector	29	0	0	0	0
8124047 - Senior Associate Civil Engineer Field	5	5	5	5	5
81252021 - Materials Laboratory Technician	3	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
82193023 - Drafting Technician III	3	3	3	3	3
<b>3401 - Solid Waste Management</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>
<b>26190 - Solid Waste Collection</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
<b>190410 - Solid Waste Management</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>26192 - Solid Waste Disposal Costs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>190422 - Greater Detroit Resource Recovery Authority (GDRR)</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>Grand Total</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>

# 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](http://ridedetroittransit.com). DDOT's Main Office, at 1301 East Warren, houses administrative offices, heavy repair shops and plant maintenance. Two bus operating facilities, Shoemaker and Gilbert, serve as bus terminal operations and daily bus repair work. A third bus operating facility, Coolidge, is 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 Adopted	
	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
<b>Net Tax Cost</b>	-	<b>(5,509,028)</b>	-	-	-	-

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	146,632,249	-	149,070,966	-	150,851,374
Total Expenditures	-	146,632,249	-	149,070,966	-	150,851,374
<b>Net Tax Cost</b>	-	-	-	-	-	-

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>
Salaries & Wages	46,850,843	41,622,941	48,983,400	49,963,067	50,462,697
Employee Benefits	19,195,830	16,844,392	16,009,069	16,255,894	16,454,022
Professional & Contractual Services	17,223,572	22,007,157	22,389,204	22,780,971	23,163,494
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	31,159,268	31,619,091	32,011,477
Fixed Charges	2,456,348	2,456,957	2,456,957	2,456,957	2,456,957
Other Expenses	4,196,463	10,879,763	10,886,285	10,892,965	10,898,665
<b>Grand Total</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>
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	76,744,104	78,785,821	80,161,280
<b>Grand Total</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>
<b>5301 - Transportation Operation</b>	<b>121,355,051</b>	<b>125,187,988</b>	<b>132,896,396</b>	<b>135,335,113</b>	<b>137,115,521</b>
Salaries & Wages	39,966,843	34,738,941	41,961,720	42,800,953	43,228,962
Employee Benefits	16,620,530	14,452,392	13,617,069	13,863,894	14,062,022
Professional & Contractual Services	16,871,719	21,655,304	22,175,031	22,707,232	23,161,376
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	31,159,268	31,619,091	32,011,477
Fixed Charges	2,456,348	2,456,957	2,456,957	2,456,957	2,456,957
Other Expenses	271,763	6,771,763	6,778,285	6,784,965	6,790,665
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
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	214,173	73,739	2,118
Other Expenses	3,924,700	4,108,000	4,108,000	4,108,000	4,108,000
<b>Grand Total</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>20 - Detroit Department of Transportation</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>
<b>5301 - Transportation Operation</b>	<b>121,355,051</b>	<b>125,187,988</b>	<b>132,896,396</b>	<b>135,335,113</b>	<b>137,115,521</b>
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	76,674,408	78,716,125	80,091,584
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
Grants, Shared Taxes, & Revenues	13,666,157	13,666,157	13,666,157	13,666,157	13,666,157
Contributions & Transfers	69,696	69,696	69,696	69,696	69,696
<b>Grand Total</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>



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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20 - Detroit Department of Transportation</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>
<b>5301 - Transportation Operation</b>	<b>121,355,051</b>	<b>125,187,988</b>	<b>132,896,396</b>	<b>135,335,113</b>	<b>137,115,521</b>
<b>27200 - Rider Services</b>	<b>52,368,899</b>	<b>56,871,219</b>	<b>63,678,929</b>	<b>64,794,312</b>	<b>65,548,164</b>
200300 - DDOT Vehicle Operation	42,168,899	35,802,634	42,260,698	43,018,044	43,466,370
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
<b>29200 - DDOT Administration</b>	<b>52,085,190</b>	<b>51,412,484</b>	<b>52,263,640</b>	<b>53,483,337</b>	<b>54,436,885</b>
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	10,971,096	11,234,403	11,459,091
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	9,974,413	10,161,977
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	13,380,981	13,701,903	13,925,862
200290 - DDOT Materials Management	6,777,035	6,722,089	6,860,978	7,019,672	7,148,198
<b>29201 - DDOT Planning</b>	<b>4,900,962</b>	<b>4,904,285</b>	<b>4,953,827</b>	<b>5,057,464</b>	<b>5,130,472</b>
200011 - DDOT Strategic Planning Division	1,631,876	1,655,515	1,667,860	1,701,748	1,724,447
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
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
200160 - DDOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
<b>10330 - DDOT Capital Grants Federal State</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,130,000</b>	<b>13,262,600</b>	<b>13,330,226</b>
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,130,000	13,262,600	13,330,226
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>391,680</b>	<b>399,514</b>	<b>403,509</b>
201111 - DDOT Grants	384,000	384,000	391,680	399,514	403,509
<b>20617 - DDOT Specialized Services Grant</b>	<b>351,853</b>	<b>351,853</b>	<b>214,173</b>	<b>73,739</b>	<b>2,118</b>
201111 - DDOT Grants	351,853	351,853	214,173	73,739	2,118
<b>Grand Total</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20 - Detroit Department of Transportation</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>
<b>5301 - Transportation Operation</b>	<b>121,355,051</b>	<b>125,187,988</b>	<b>132,896,396</b>	<b>135,335,113</b>	<b>137,115,521</b>
<b>27200 - Rider Services</b>	<b>118,455,051</b>	<b>122,287,988</b>	<b>129,996,396</b>	<b>132,435,113</b>	<b>134,215,521</b>
200300 - DDOT Vehicle Operation	118,455,051	115,787,988	123,496,396	125,935,113	127,715,521
200370 - DDOT Operations Support - DTC	-	6,500,000	6,500,000	6,500,000	6,500,000
<b>29202 - DDOT - Claims Fund (Insurance Premium)</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
200160 - DDOT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
<b>5303 - Transportation Grants Fund</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>	<b>13,735,853</b>
<b>10330 - DDOT Capital Grants Federal State</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
208259 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>20572 - DDOT SEMCOG Grant</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>	<b>384,000</b>
201111 - DDOT Grants	384,000	384,000	384,000	384,000	384,000
<b>20617 - DDOT Specialized Services Grant</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>	<b>351,853</b>
201111 - DDOT Grants	351,853	351,853	351,853	351,853	351,853
<b>Grand Total</b>	<b>135,090,904</b>	<b>138,923,841</b>	<b>146,632,249</b>	<b>149,070,966</b>	<b>150,851,374</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>20 - Detroit Department of Transportation</b>	<b>941</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>
<b>5301 - Transportation Operation</b>	<b>941</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>
<b>27200 - Rider Services</b>	<b>609</b>	<b>628</b>	<b>628</b>	<b>628</b>	<b>628</b>
<b>200300 - DDOT Vehicle Operation</b>	<b>609</b>	<b>628</b>	<b>628</b>	<b>628</b>	<b>628</b>
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
<b>29200 - DDOT Administration</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>293</b>
<b>200010 - DDOT Administration</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>200020 - DDOT Compliance</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
010848 - Manager II - Transportation	1	1	1	1	1
413047 - Regulatory Compliance Officer	5	5	5	5	5
<b>200170 - DDOT Building Maintenance</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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
<b>200230 - DDOT Risk Management</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>200280 - DDOT Vehicle Maintenance</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>200290 - DDOT Materials Management</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
<b>29201 - DDOT Planning</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>200011 - DDOT Strategic Planning Division</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>200030 - DDOT Marketing</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>200040 - DDOT Mobility Innovation</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>200110 - DDOT Customer Programs &amp; Communications</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
<b>Grand Total</b>	<b>941</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>



# 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 Adopted	
	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	58,521,656	58,521,656
<b>Net Tax Cost</b>	<b>41,973,461</b>	<b>42,679,805</b>	<b>51,180,773</b>	<b>51,180,773</b>	<b>53,868,534</b>	<b>53,868,534</b>

	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	58,979,714	58,979,714	60,183,456	60,183,456	60,979,859	60,979,859
<b>Net Tax Cost</b>	<b>54,216,814</b>	<b>54,216,814</b>	<b>55,308,190</b>	<b>55,308,190</b>	<b>55,989,447</b>	<b>55,989,447</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	377	422	378	378	378	378
Non-General Fund	1	13	13	13	13	13
<b>Total Positions</b>	<b>378</b>	<b>435</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>391</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>56,118,502</b>	<b>58,521,656</b>	<b>58,979,714</b>	<b>60,183,456</b>	<b>60,979,859</b>
Salaries & Wages	28,867,218	31,860,667	32,497,877	33,147,839	33,479,318
Employee Benefits	10,802,214	10,128,532	9,552,604	9,700,077	9,818,289
Professional & Contractual Services	11,101,560	10,781,314	11,040,066	11,305,028	11,531,130
Operating Supplies	901,720	1,114,955	1,141,713	1,169,116	1,192,500
Operating Services	3,267,790	3,469,188	3,552,446	3,637,707	3,710,458
Fixed Charges	15,000	-	-	-	-
Other Expenses	1,163,000	1,167,000	1,195,008	1,223,689	1,248,164
<b>Grand Total</b>	<b>56,118,502</b>	<b>58,521,656</b>	<b>58,979,714</b>	<b>60,183,456</b>	<b>60,979,859</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>4,937,729</b>	<b>4,653,122</b>	<b>4,762,900</b>	<b>4,875,266</b>	<b>4,990,412</b>
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
<b>Grand Total</b>	<b>4,937,729</b>	<b>4,653,122</b>	<b>4,762,900</b>	<b>4,875,266</b>	<b>4,990,412</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>56,118,502</b>	<b>58,521,656</b>	<b>58,979,714</b>	<b>60,183,456</b>	<b>60,979,859</b>
<b>1000 - General Fund</b>	<b>56,118,502</b>	<b>58,521,656</b>	<b>58,979,714</b>	<b>60,183,456</b>	<b>60,979,859</b>
Salaries & Wages	28,867,218	31,860,667	32,497,877	33,147,839	33,479,318
Employee Benefits	10,802,214	10,128,532	9,552,604	9,700,077	9,818,289
Professional & Contractual Services	11,101,560	10,781,314	11,040,066	11,305,028	11,531,130
Operating Supplies	901,720	1,114,955	1,141,713	1,169,116	1,192,500
Operating Services	3,267,790	3,469,188	3,552,446	3,637,707	3,710,458
Fixed Charges	15,000	-	-	-	-
Other Expenses	1,163,000	1,167,000	1,195,008	1,223,689	1,248,164
<b>Grand Total</b>	<b>56,118,502</b>	<b>58,521,656</b>	<b>58,979,714</b>	<b>60,183,456</b>	<b>60,979,859</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>23 - Office of the Chief Financial Officer</b>	<b>4,937,729</b>	<b>4,653,122</b>	<b>4,762,900</b>	<b>4,875,266</b>	<b>4,990,412</b>
<b>1000 - General Fund</b>	<b>4,937,729</b>	<b>4,653,122</b>	<b>4,762,900</b>	<b>4,875,266</b>	<b>4,990,412</b>
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
<b>Grand Total</b>	<b>4,937,729</b>	<b>4,653,122</b>	<b>4,762,900</b>	<b>4,875,266</b>	<b>4,990,412</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>23 - Office of the Chief Financial Officer</b>	<b>56,118,502</b>	<b>58,521,656</b>	<b>58,979,714</b>	<b>60,183,456</b>	<b>60,979,859</b>
<b>1000 - General Fund</b>	<b>56,118,502</b>	<b>58,521,656</b>	<b>58,979,714</b>	<b>60,183,456</b>	<b>60,979,859</b>
<b>29230 - OCFO Administration</b>	<b>1,392,179</b>	<b>2,409,782</b>	<b>2,414,074</b>	<b>2,461,553</b>	<b>2,489,591</b>
230010 - OCFO Administration	1,392,179	2,409,782	2,414,074	2,461,553	2,489,591
<b>29231 - Resource Planning</b>	<b>13,135,166</b>	<b>15,922,679</b>	<b>15,955,625</b>	<b>16,261,068</b>	<b>16,439,263</b>
230133 - Grant Accounting	-	1,455,618	1,455,988	1,483,420	1,498,993
230137 - Office of Budget	3,385,849	3,492,679	3,507,615	3,576,562	3,619,034
230201 - ODFS - Public Safety Police	1,305,799	1,383,361	1,385,122	1,411,304	1,426,084
230202 - ODFS - Public Infrastructure	1,570,372	1,582,706	1,583,743	1,613,723	1,630,932
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,954,355	2,103,069	2,103,602	2,143,235	2,165,736
230204 - ODFS - Government Operations	927,945	1,057,069	1,057,337	1,077,258	1,088,566
230205 - ODFS - Legislative Operations	1,115,091	1,045,914	1,046,180	1,065,890	1,077,080
230208 - ODFS - Administration	906,684	1,517,796	1,530,989	1,561,574	1,580,296
230209 - ODFS - Public Space	1,100,935	1,342,659	1,343,001	1,368,304	1,382,668
230211 - ODFS - Public Safety - Fire	868,136	941,808	942,048	959,798	969,874
<b>29232 - Property Valuation</b>	<b>6,569,417</b>	<b>7,567,290</b>	<b>7,619,057</b>	<b>7,772,224</b>	<b>7,870,250</b>
230120 - Valuation & Field Operations	4,200,604	4,677,855	4,713,815	4,809,825	4,873,174
230122 - Special Processing Division	1,550,410	1,861,400	1,870,315	1,907,207	1,930,030
230123 - GIS/Land Maintenance Division	818,403	1,028,035	1,034,927	1,055,192	1,067,046
<b>29233 - Contracting &amp; Procurement</b>	<b>5,394,639</b>	<b>4,775,931</b>	<b>4,803,470</b>	<b>4,898,677</b>	<b>4,957,698</b>
230080 - Procurement	4,842,568	4,362,177	4,387,236	4,474,062	4,527,621
230081 - Compliance & Audit Division	213,316	157,807	157,848	160,827	162,519
230082 - Procurement Policies & Procedures	238,755	155,947	155,986	158,930	160,602



**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
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
<b>29234 - Revenue Management</b>	<b>17,734,687</b>	<b>17,346,849</b>	<b>17,628,094</b>	<b>18,022,027</b>	<b>18,327,500</b>
230070 - Treasury	2,436,257	2,534,153	2,572,674	2,629,606	2,673,123
230071 - Tax Policy & Compliance	9,116,545	8,307,525	8,492,008	8,692,603	8,860,394
230072 - Property Tax Branch	614,280	707,734	713,256	727,902	737,795
230073 - Revenue Collections Branch	1,392,271	1,553,156	1,562,219	1,593,626	1,614,017
230074 - Detroit Taxpayer Service Center	679,782	729,355	730,728	744,786	753,118
230075 - Debt Management	419,937	460,656	462,317	471,385	476,990
230077 - Cash Management	2,620,426	2,635,371	2,675,886	2,735,203	2,780,656
230079 - Tax Accounting	455,189	418,899	419,006	426,916	431,407
<b>29235 - Accounting Controls</b>	<b>7,332,366</b>	<b>6,783,948</b>	<b>6,825,281</b>	<b>6,960,831</b>	<b>7,045,019</b>
230030 - Accounts Payable	417,427	584,261	585,662	596,996	603,800
230060 - Payroll Audit	1,701,703	1,491,319	1,499,595	1,528,767	1,545,740
230100 - Risk Management	1,259,319	1,022,631	1,025,817	1,045,828	1,058,054
230130 - General Accounting	1,029,781	1,008,524	1,014,039	1,034,078	1,046,427
230131 - Financial Reporting	1,594,491	1,701,356	1,716,212	1,751,795	1,776,260
230136 - Bank Reconciliation	270,129	304,770	306,450	312,330	315,571
230206 - Program & Performance Management	652,065	66,776	68,379	70,021	71,421
230207 - ERP Division	407,451	604,311	609,127	621,016	627,746
<b>29236 - Fund Development and Oversight</b>	<b>4,560,048</b>	<b>3,715,177</b>	<b>3,734,113</b>	<b>3,807,076</b>	<b>3,850,538</b>
230133 - Grant Accounting	1,261,767	-	-	-	-
230135 - Office of Development and Grants	3,298,281	3,715,177	3,734,113	3,807,076	3,850,538

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>Grand Total</b>	<b>56,118,502</b>	<b>58,521,656</b>	<b>58,979,714</b>	<b>60,183,456</b>	<b>60,979,859</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>23 - Office of the Chief Financial Officer</b>	<b>4,937,729</b>	<b>4,653,122</b>	<b>4,762,900</b>	<b>4,875,266</b>	<b>4,990,412</b>
<b>1000 - General Fund</b>	<b>4,937,729</b>	<b>4,653,122</b>	<b>4,762,900</b>	<b>4,875,266</b>	<b>4,990,412</b>
<b>29231 - Resource Planning</b>	<b>3,815,729</b>	<b>3,911,122</b>	<b>4,008,900</b>	<b>4,109,123</b>	<b>4,211,851</b>
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
<b>29232 - Property Valuation</b>	<b>460,000</b>	<b>280,000</b>	<b>286,000</b>	<b>292,000</b>	<b>298,128</b>
230120 - Valuation & Field Operations	460,000	280,000	286,000	292,000	298,128
<b>29234 - Revenue Management</b>	<b>411,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
230070 - Treasury	411,000	205,000	205,000	205,000	205,000
<b>29235 - Accounting Controls</b>	<b>251,000</b>	<b>257,000</b>	<b>263,000</b>	<b>269,143</b>	<b>275,433</b>
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
<b>Grand Total</b>	<b>4,937,729</b>	<b>4,653,122</b>	<b>4,762,900</b>	<b>4,875,266</b>	<b>4,990,412</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>23 - Office of the Chief Financial Officer</b>	<b>435</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>391</b>
<b>1000 - General Fund</b>	<b>422</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>378</b>
<b>29230 - OCFO Administration</b>	<b>8</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>230010 - OCFO Administration</b>	<b>8</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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	1	1	1	1
13111123 - Program Analyst Manager III	1	1	1	1	1
13111165 - Program Analyst Manager III OCFO Administratio	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
<b>29231 - Resource Planning</b>	<b>145</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
<b>230133 - Grant Accounting</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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
43309904 - Clerk IV	1	1	1	1	1
<b>230137 - Office of Budget</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
11010310 - Deputy Director Financial Planning and Anaylsis	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230201 - ODFS - Public Safety Police</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43601105 - Administrative Assistant II	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
<b>230202 - ODFS - Public Infrastructure</b>	<b>22</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
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
<b>230203 - ODFS - Neighborhood, Community, &amp; Econ Dev</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
012272 - Administrative Assistant III	0	1	1	1	1
13201001 - Accountant I	0	1	1	1	1
13201002 - Accountant II	4	1	1	1	1
13201003 - Accountant III	4	5	5	5	5

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
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
<b>230204 - ODFS - Government Operations</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
13201002 - Accountant II	1	1	1	1	1
13201011 - Supervisory Accountant III	1	1	1	1	1
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
43309912 - Supervisory Clerk II	1	1	1	1	1
<b>230205 - ODFS - Legislative Operations</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
13201002 - Accountant II	3	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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230208 - ODFS - Administration</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>230209 - ODFS - Public Space</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
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



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230211 - ODFS - Public Safety - Fire</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>29232 - Property Valuation</b>	<b>61</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
<b>230120 - Valuation &amp; Field Operations</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
010103 - Assessor	1	0	0	0	0
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230122 - Special Processing Division</b>	<b>19</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
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
13205101 - Financial Analyst I	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
43309901 - Clerk I	0	4	4	4	4

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230123 - GIS/Land Maintenance Division</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>29233 - Contracting &amp; Procurement</b>	<b>47</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>230080 - Procurement</b>	<b>43</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
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
13201104 - Auditor IV	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230081 - Compliance &amp; Audit Division</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13201102 - Auditor II	1	0	0	0	0
13201112 - Supervisory Auditor IV	1	1	1	1	1
<b>230082 - Procurement Policies &amp; Procedures</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13102305 - Contract Procurement Specialist IV	1	0	0	0	0
13102314 - Supervisory Contract & Procurement Specialist IV	1	1	1	1	1
<b>29234 - Revenue Management</b>	<b>68</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>230070 - Treasury</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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	1	1	1	1
43601102 - Administrative Assistant II	1	0	0	0	0
43601103 - Administrative Assistant III	1	1	1	1	1
932010 - Press Secretary	0	1	1	1	1
<b>230071 - Tax Policy &amp; Compliance</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
13201101 - Auditor I	1	1	1	1	1
13201104 - Auditor 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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230072 - Property Tax Branch</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>230073 - Revenue Collections Branch</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
<b>230074 - Detroit Taxpayer Service Center</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
13309922 - Clerk Manager II	1	1	1	1	1
309911 - Supervisory Clerk I	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230075 - Debt Management</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
13205103 - Financial Analyst III	1	1	1	1	1
13205104 - Financial Analyst IV	1	1	1	1	1
13205114 - Supervisory Financial Analyst IV	1	1	1	1	1
<b>230077 - Cash Management</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>230079 - Tax Accounting</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13201002 - Accountant II	1	1	1	1	1
13201003 - Accountant III	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
13205102 - Financial Analyst II	1	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81303103 - Accounting Technician III	1	1	1	1	1
<b>29235 - Accounting Controls</b>	<b>67</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
<b>230030 - Accounts Payable</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>230060 - Payroll Audit</b>	<b>20</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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
<b>230100 - Risk Management</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
042035 - Risk Manager	1	1	1	1	1
13201102 - Auditor 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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>230130 - General Accounting</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>230131 - Financial Reporting</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
<b>230136 - Bank Reconciliation</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929102 - Administrative Special Services Staff II	0	1	1	1	1
<b>230206 - Program &amp; Performance Management</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>230207 - ERP Division</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>29236 - Fund Development and Oversight</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>230135 - Office of Development and Grants</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
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
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929103 - Administrative Special Services Staff III	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
<b>4503 - General Obligation Bond Fund</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>21003 - Neighborhood Improvement Bonds</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>230080 - Procurement</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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	0	0	0	0
13102304 - Contract & Procurement Specialist IV	1	1	1	1	1
13102314 - Supervisory Contract & Procurement Specialist IV	1	2	2	2	2
<b>230211 - ODFS - Public Safety - Fire</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>Grand Total</b>	<b>435</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>391</b>

# 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 Adopted	
	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
<b>Net Tax Cost</b>	<b>92,448,800</b>	<b>92,558,476</b>	<b>105,006,013</b>	<b>105,006,013</b>	<b>108,666,701</b>	<b>108,991,701</b>

	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	130,936,849	132,823,849	134,294,229	136,218,229	137,419,082	139,381,082
<b>Net Tax Cost</b>	<b>109,514,849</b>	<b>109,514,849</b>	<b>112,527,335</b>	<b>112,527,335</b>	<b>115,301,630</b>	<b>115,301,630</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>24 - Detroit Fire Department</b>	<b>128,625,755</b>	<b>131,924,701</b>	<b>132,823,849</b>	<b>136,218,229</b>	<b>139,381,082</b>
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	25,315,242	25,830,803	26,337,502
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	-	-	-	-
Capital Outlays	300,000	325,000	-	-	-
Other Expenses	631,500	554,611	567,922	581,551	593,182
<b>Grand Total</b>	<b>128,625,755</b>	<b>131,924,701</b>	<b>132,823,849</b>	<b>136,218,229</b>	<b>139,381,082</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>24 - Detroit Fire Department</b>	<b>23,619,742</b>	<b>22,933,000</b>	<b>23,309,000</b>	<b>23,690,894</b>	<b>24,079,452</b>
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
<b>Grand Total</b>	<b>23,619,742</b>	<b>22,933,000</b>	<b>23,309,000</b>	<b>23,690,894</b>	<b>24,079,452</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>24 - Detroit Fire Department</b>	<b>128,625,755</b>	<b>131,924,701</b>	<b>132,823,849</b>	<b>136,218,229</b>	<b>139,381,082</b>
<b>1000 - General Fund</b>	<b>126,072,013</b>	<b>129,749,701</b>	<b>130,936,849</b>	<b>134,294,229</b>	<b>137,419,082</b>
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	25,315,242	25,830,803	26,337,502
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
<b>2102 - Fire Grants Fund</b>	<b>2,553,742</b>	<b>1,850,000</b>	<b>1,887,000</b>	<b>1,924,000</b>	<b>1,962,000</b>
Operating Supplies	-	1,850,000	1,887,000	1,924,000	1,962,000
Equipment Acquisition	2,253,742	-	-	-	-
Capital Outlays	300,000	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>-</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlays	-	325,000	-	-	-
<b>Grand Total</b>	<b>128,625,755</b>	<b>131,924,701</b>	<b>132,823,849</b>	<b>136,218,229</b>	<b>139,381,082</b>



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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>24 - Detroit Fire Department</b>	<b>23,619,742</b>	<b>22,933,000</b>	<b>23,309,000</b>	<b>23,690,894</b>	<b>24,079,452</b>
<b>1000 - General Fund</b>	<b>21,066,000</b>	<b>21,083,000</b>	<b>21,422,000</b>	<b>21,766,894</b>	<b>22,117,452</b>
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
<b>2102 - Fire Grants Fund</b>	<b>2,553,742</b>	<b>1,850,000</b>	<b>1,887,000</b>	<b>1,924,000</b>	<b>1,962,000</b>
Grants, Shared Taxes, & Revenues	2,553,742	1,850,000	1,887,000	1,924,000	1,962,000
<b>Grand Total</b>	<b>23,619,742</b>	<b>22,933,000</b>	<b>23,309,000</b>	<b>23,690,894</b>	<b>24,079,452</b>

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

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>24 - Detroit Fire Department</b>		<b>128,625,755</b>	<b>131,924,701</b>	<b>132,823,849</b>	<b>136,218,229</b>	<b>139,381,082</b>
<b>1000 - General Fund</b>		<b>126,072,013</b>	<b>129,749,701</b>	<b>130,936,849</b>	<b>134,294,229</b>	<b>137,419,082</b>
<b>25240 - Fire - Ordinance Enforcement</b>		<b>5,383,962</b>	<b>5,581,278</b>	<b>5,638,865</b>	<b>5,782,548</b>	<b>5,914,059</b>
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
<b>25241 - Casino Customer Response Services</b>		<b>2,671,415</b>	<b>3,098,918</b>	<b>3,131,146</b>	<b>3,204,918</b>	<b>3,266,148</b>
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
<b>25242 - Fire Fighting and Response</b>		<b>106,282,138</b>	<b>108,417,415</b>	<b>109,419,664</b>	<b>112,273,267</b>	<b>114,981,260</b>
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
<b>25243 - Safer Neighborhoods - HazMat Response</b>		<b>145,000</b>	<b>180,000</b>	<b>184,320</b>	<b>188,743</b>	<b>192,518</b>
240400 - Hazardous Material Incident Mitigation		145,000	180,000	184,320	188,743	192,518
<b>28240 - Fire Department Community Engagement</b>		<b>542,288</b>	<b>612,499</b>	<b>592,884</b>	<b>609,489</b>	<b>626,447</b>
240020 - Fire Community Relations		542,288	612,499	592,884	609,489	626,447
<b>29240 - Fire Department Administration</b>		<b>6,843,732</b>	<b>6,669,202</b>	<b>6,745,807</b>	<b>6,901,566</b>	<b>7,028,733</b>
240010 - Fire Department Administration		4,862,460	4,575,127	4,632,471	4,735,303	4,814,476

**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	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026	
					Forecast	
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	-	-	-	-
<b>29241 - Fire Services Infrastructure</b>		<b>4,203,478</b>	<b>5,190,389</b>	<b>5,224,163</b>	<b>5,333,698</b>	<b>5,409,917</b>
240065 - Fire Communications Administration		633,663	718,003	704,525	719,187	729,297
240075 - Fire Communications Dispatch		2,155,388	2,582,460	2,587,014	2,636,078	2,663,699
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
<b>2102 - Fire Grants Fund</b>		<b>2,553,742</b>	<b>1,850,000</b>	<b>1,887,000</b>	<b>1,924,000</b>	<b>1,962,000</b>
<b>20932 - 2022 ATPA – Grantor – State of Michigan</b>		<b>253,742</b>	-	-	-	-
241111 - Fire Grants		253,742	-	-	-	-
<b>20935 - 2021 Program Year-Port Security Grant-Grantor Homel</b>		<b>300,000</b>	-	-	-	-
241111 - Fire Grants		300,000	-	-	-	-
<b>20936 - 2020 Program Year-AFG-FEMA Health &amp; Wellness</b>		<b>2,000,000</b>	-	-	-	-
241111 - Fire Grants		2,000,000	-	-	-	-
<b>21096 - AFG 2023 Assistance to FF Grant</b>		-	<b>1,250,000</b>	<b>1,275,000</b>	<b>1,300,000</b>	<b>1,326,000</b>
241111 - Fire Grants		-	1,250,000	1,275,000	1,300,000	1,326,000
<b>21097 - ATPA 2023</b>		-	<b>300,000</b>	<b>306,000</b>	<b>312,000</b>	<b>318,000</b>
241111 - Fire Grants		-	300,000	306,000	312,000	318,000
<b>21098 - FEMA 2020 Fire Prevention &amp; Safety Grant</b>		-	<b>300,000</b>	<b>306,000</b>	<b>312,000</b>	<b>318,000</b>
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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
4533 - City of Detroit Capital Projects	-	325,000	-	-	-
20507 - CoD Capital Projects	-	325,000	-	-	-
240010 - Fire Department Administration	-	325,000	-	-	-
<b>Grand Total</b>	<b>128,625,755</b>	<b>131,924,701</b>	<b>132,823,849</b>	<b>136,218,229</b>	<b>139,381,082</b>

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>24 - Detroit Fire Department</b>	<b>23,619,742</b>	<b>22,933,000</b>	<b>23,309,000</b>	<b>23,690,894</b>	<b>24,079,452</b>
<b>1000 - General Fund</b>	<b>21,066,000</b>	<b>21,083,000</b>	<b>21,422,000</b>	<b>21,766,894</b>	<b>22,117,452</b>
<b>25240 - Fire - Ordinance Enforcement</b>	<b>4,732,000</b>	<b>4,825,000</b>	<b>4,920,000</b>	<b>5,016,894</b>	<b>5,115,720</b>
240240 - Fire Marshal Administration	4,732,000	4,825,000	4,920,000	5,016,894	5,115,720
<b>25242 - Fire Fighting and Response</b>	<b>16,316,000</b>	<b>16,240,000</b>	<b>16,484,000</b>	<b>16,732,000</b>	<b>16,983,732</b>
240320 - E.M.S. Administration	16,316,000	16,240,000	16,484,000	16,732,000	16,983,732
<b>29240 - Fire Department Administration</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
240220 - Fire Training	18,000	18,000	18,000	18,000	18,000
<b>2102 - Fire Grants Fund</b>	<b>2,553,742</b>	<b>1,850,000</b>	<b>1,887,000</b>	<b>1,924,000</b>	<b>1,962,000</b>
<b>20932 - 2022 ATPA – Grantor – State of Michigan</b>	<b>253,742</b>	-	-	-	-
241111 - Fire Grants	253,742	-	-	-	-
<b>20935 - 2021 Program Year-Port Security Grant-Grantor Homela</b>	<b>300,000</b>	-	-	-	-
241111 - Fire Grants	300,000	-	-	-	-
<b>20936 - 2020 Program Year-AFG-FEMA Health &amp; Wellness</b>	<b>2,000,000</b>	-	-	-	-
241111 - Fire Grants	2,000,000	-	-	-	-
<b>21096 - AFG 2023 Assistance to FF Grant</b>	-	<b>1,250,000</b>	<b>1,275,000</b>	<b>1,300,000</b>	<b>1,326,000</b>
241111 - Fire Grants	-	1,250,000	1,275,000	1,300,000	1,326,000
<b>21097 - ATPA 2023</b>	-	<b>300,000</b>	<b>306,000</b>	<b>312,000</b>	<b>318,000</b>
241111 - Fire Grants	-	300,000	306,000	312,000	318,000
<b>21098 - FEMA 2020 Fire Prevention &amp; Safety Grant</b>	-	<b>300,000</b>	<b>306,000</b>	<b>312,000</b>	<b>318,000</b>
241111 - Fire Grants	-	300,000	306,000	312,000	318,000
<b>Grand Total</b>	<b>23,619,742</b>	<b>22,933,000</b>	<b>23,309,000</b>	<b>23,690,894</b>	<b>24,079,452</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>24 - Detroit Fire Department</b>	<b>1,271</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>
<b>1000 - General Fund</b>	<b>1,271</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>
<b>25240 - Fire - Ordinance Enforcement</b>	<b>41</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>240240 - Fire Marshal Administration</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>240250 - Fire Marshal Inspection</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>240260 - Fire Marshal Arson Investigation</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
<b>240270 - Fire Marshal - Plan &amp; Exam</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>25241 - Casino Customer Response Services</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>241000 - Casinos - Fire Fighting</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
<b>241010 - Casinos - Fire Marshal</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
322503 - Fire Prevention Inspector Paramedic	0	1	1	1	1
<b>241015 - Casinos - EMS</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
224021 - Emergency Medical Technician	3	2	2	2	2
224026 - Emergency Medical Technician Basic Attendance III	0	1	1	1	1
224031 - Paramedic	4	3	3	3	3
<b>25242 - Fire Fighting and Response</b>	<b>1,134</b>	<b>1,094</b>	<b>1,094</b>	<b>1,094</b>	<b>1,094</b>
<b>240191 - Fire Fighting Administration</b>	<b>34</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
010202 - Chief of Fire Department - Medical First Responder:	1	0	0	0	0
010203 - Deputy Fire Chief - Medical First Responders	2	0	0	0	0
012031 - Senior Clerk	1	1	1	1	1
321090 - Senior Chief - Medical First Responders	5	0	0	0	0
321091 - Battalion Fire Chief - Medical First Responders	25	0	0	0	0
322081 - Battalion Fire Chief	0	37	37	37	37
322082 - Battalion Fire Chief EMT	0	3	3	3	3
322091 - Senior Chief	0	3	3	3	3
322092 - Senior Chief EMT	0	1	1	1	1
322101 - Deputy Fire Chief	0	2	2	2	2
322202 - Chief Of Fire Department EMT	0	1	1	1	1
<b>240195 - Fire Fighting Operations</b>	<b>824</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>799</b>
321018 - Fire Fighter - 2/20/95	25	0	0	0	0
321021 - Fire Engine Operator	1	0	0	0	0
321031 - Fire Lieutenant	1	0	0	0	0
321081 - Fire Fighter - 2/20/95 - Medical First Responders	443	0	0	0	0
321082 - Fire Fighter Driver - Medical First Responders	55	0	0	0	0



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>240205 - Fireboat Marine Operations</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>240320 - E.M.S. Administration</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
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 Ser	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
<b>240340 - E.M.S. Field Operations</b>	<b>238</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>28240 - Fire Department Community Engagement</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>240020 - Fire Community Relations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>29240 - Fire Department Administration</b>	<b>33</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
<b>240010 - Fire Department Administration</b>	<b>15</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>240100 - Fire Legal &amp; Labor</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
010172 - Project Manager - Fire	1	1	1	1	1
<b>240220 - Fire Training</b>	<b>10</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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
<b>240350 - E.M.S. Training</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
224045 - Emergency Medical Service Supervisor-Grade II	1	0	0	0	0
<b>29241 - Fire Services Infrastructure</b>	<b>34</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>240065 - Fire Communications Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
322401 - Fire Dispatcher Senior	0	1	1	1	1
322432 - Fire Dispatcher Supervising EMT	0	1	1	1	1
322461 - Fire Dispatcher Assistant Supervising	0	1	1	1	1
736062 - Senior Fire Dispatcher - Medical First Responders	1	0	0	0	0
736065 - Assistant Supervising Fire Dispatcher - Medical First	1	0	0	0	0
736072 - Supervising Fire Dispatcher - Medical First Respond	1	0	0	0	0
<b>240075 - Fire Communications Dispatch</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
322411 - Fire Dispatcher	0	2	2	2	2
322412 - Fire Dispatcher EMT	0	1	1	1	1
322413 - Fire Dispatcher Paramedic	0	2	2	2	2
322421 - Fire Dispatcher Senior Assistant	0	2	2	2	2
322422 - Fire Dispatcher Senior Assistant EMT	0	3	3	3	3
322441 - Fire Dispatch Assistant 2	0	8	8	8	8
322451 - Fire Dispatcher Assistant	0	10	10	10	10
736032 - Assistant Fire Dispatcher - 2/20/95	12	0	0	0	0
736036 - Assistant Fire Dispatcher - 2/20/95 - Medical First R	8	0	0	0	0
736042 - Senior Assistant Fire Dispatcher - Medical First Resp	4	0	0	0	0
736051 - Fire Dispatcher	2	0	0	0	0
736052 - Fire Dispatcher - Medical First Responders	2	0	0	0	0
<b>240110 - Fire Apparatus Stores</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
055031 - Senior Storekeeper	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
719030 - Air Equipment Mechanic	1	1	1	1	1
81055041 - Head Storekeeper	1	0	0	0	0
<b>Grand Total</b>	<b>1,271</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>

# 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
- Adds 1 new Public Health Project Leader in Health Operations
- Adds 8 new positions in Environmental Health & Food Safety for marijuana ordinance monitoring and food safety code enforcement activities



**Department Name:** Detroit Health Department

**Department #:** 25

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	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	14,554,739	44,368,206
<b>Net Tax Cost</b>	<b>2,972,547</b>	<b>(15,092,804)</b>	<b>9,703,570</b>	<b>9,703,570</b>	<b>11,002,739</b>	<b>11,002,739</b>

	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	14,729,785	45,139,521	15,023,470	46,041,402	15,210,046	46,848,334
<b>Net Tax Cost</b>	<b>11,146,785</b>	<b>11,146,785</b>	<b>11,407,470</b>	<b>11,407,470</b>	<b>11,560,373</b>	<b>11,560,373</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	79	118	132	132	132	132
Non-General Fund	68	47	43	43	43	43
<b>Total Positions</b>	<b>147</b>	<b>165</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>25 - Detroit Health Department</b>	<b>42,757,539</b>	<b>44,368,206</b>	<b>45,139,521</b>	<b>46,041,402</b>	<b>46,848,334</b>
Salaries & Wages	8,755,695	11,112,566	11,436,816	11,665,549	11,806,916
Employee Benefits	3,113,232	3,686,279	3,535,488	3,593,440	3,643,354
Professional & Contractual Services	27,296,337	26,850,138	27,389,607	27,939,923	28,498,721
Operating Supplies	1,485,435	1,023,660	1,048,228	1,073,388	1,094,858
Operating Services	2,056,840	1,490,563	1,524,582	1,559,385	1,590,572
Equipment Acquisition	-	102,500	104,960	107,480	109,629
Other Expenses	50,000	102,500	99,840	102,237	104,284
<b>Grand Total</b>	<b>42,757,539</b>	<b>44,368,206</b>	<b>45,139,521</b>	<b>46,041,402</b>	<b>46,848,334</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>25 - Detroit Health Department</b>	<b>33,053,969</b>	<b>33,365,467</b>	<b>33,992,736</b>	<b>34,633,932</b>	<b>35,287,961</b>
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
<b>Grand Total</b>	<b>33,053,969</b>	<b>33,365,467</b>	<b>33,992,736</b>	<b>34,633,932</b>	<b>35,287,961</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>25 - Detroit Health Department</b>	<b>42,757,539</b>	<b>44,368,206</b>	<b>45,139,521</b>	<b>46,041,402</b>	<b>46,848,334</b>
<b>1000 - General Fund</b>	<b>12,531,570</b>	<b>14,554,739</b>	<b>14,729,785</b>	<b>15,023,470</b>	<b>15,210,046</b>
Salaries & Wages	6,371,329	8,736,922	9,013,662	9,193,933	9,285,871
Employee Benefits	2,390,358	2,920,697	2,754,592	2,796,925	2,830,906
Professional & Contractual Services	615,000	616,500	631,296	646,447	659,378
Operating Supplies	1,485,435	1,023,660	1,048,228	1,073,388	1,094,858
Operating Services	1,619,448	1,051,960	1,077,207	1,103,060	1,125,120
Equipment Acquisition	-	102,500	104,960	107,480	109,629
Other Expenses	50,000	102,500	99,840	102,237	104,284
<b>2104 - Health Grants Fund</b>	<b>30,225,969</b>	<b>29,813,467</b>	<b>30,409,736</b>	<b>31,017,932</b>	<b>31,638,288</b>
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
<b>Grand Total</b>	<b>42,757,539</b>	<b>44,368,206</b>	<b>45,139,521</b>	<b>46,041,402</b>	<b>46,848,334</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>25 - Detroit Health Department</b>	<b>33,053,969</b>	<b>33,365,467</b>	<b>33,992,736</b>	<b>34,633,932</b>	<b>35,287,961</b>
<b>1000 - General Fund</b>	<b>2,828,000</b>	<b>3,552,000</b>	<b>3,583,000</b>	<b>3,616,000</b>	<b>3,649,673</b>
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
<b>2104 - Health Grants Fund</b>	<b>30,225,969</b>	<b>29,813,467</b>	<b>30,409,736</b>	<b>31,017,932</b>	<b>31,638,288</b>
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
<b>Grand Total</b>	<b>33,053,969</b>	<b>33,365,467</b>	<b>33,992,736</b>	<b>34,633,932</b>	<b>35,287,961</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>25 - Detroit Health Department</b>	<b>42,757,539</b>	<b>44,368,206</b>	<b>45,139,521</b>	<b>46,041,402</b>	<b>46,848,334</b>
<b>1000 - General Fund</b>	<b>12,531,570</b>	<b>14,554,739</b>	<b>14,729,785</b>	<b>15,023,470</b>	<b>15,210,046</b>
<b>25250 - Communicable Disease Management</b>	<b>485,964</b>	<b>524,755</b>	<b>526,159</b>	<b>536,373</b>	<b>542,545</b>
250646 - Community & Industrial Hygiene	485,964	524,755	526,159	536,373	542,545
<b>25251 - Food Service Code Enforcement</b>	<b>1,409,970</b>	<b>2,201,617</b>	<b>2,310,291</b>	<b>2,355,267</b>	<b>2,382,262</b>
250647 - Food Sanitation	1,409,970	2,201,617	2,310,291	2,355,267	2,382,262
<b>25252 - Stray Animal Management</b>	<b>3,007,877</b>	<b>3,118,598</b>	<b>3,146,319</b>	<b>3,211,406</b>	<b>3,255,750</b>
250645 - Health Animal Control	3,007,877	3,118,598	3,146,319	3,211,406	3,255,750
<b>27250 - Resident Health Services</b>	<b>3,428,861</b>	<b>3,884,716</b>	<b>3,902,144</b>	<b>3,978,880</b>	<b>4,026,085</b>
250020 - Maternal and Child Health	2,313,323	1,393,138	1,396,165	1,423,113	1,439,202
250070 - Community Health Services	544,436	679,217	682,604	695,976	704,030
250080 - Clinical Services	571,102	1,812,361	1,823,375	1,859,791	1,882,853
<b>29250 - Health Department - Administration</b>	<b>4,198,898</b>	<b>4,825,053</b>	<b>4,844,872</b>	<b>4,941,544</b>	<b>5,003,404</b>
250010 - Health Administration	1,456,018	2,516,450	2,531,146	2,583,138	2,618,290
250030 - Health Data Management	350,206	541,627	545,387	556,483	563,854
250040 - Health Special Projects	546,637	292,785	293,453	299,123	302,518
250050 - Health Quality & Accreditation	154,079	741,462	741,852	755,901	763,937
250060 - Health Operations	1,691,958	732,729	733,034	746,899	754,805
<b>2104 - Health Grants Fund</b>	<b>30,225,969</b>	<b>29,813,467</b>	<b>30,409,736</b>	<b>31,017,932</b>	<b>31,638,288</b>
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b>	<b>201,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	201,282	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>110,697</b>	<b>115,017</b>	<b>117,317</b>	<b>119,664</b>	<b>122,057</b>
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
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2026 Forecast
<b>20867 - WIC Resident Services 9/2022</b>		<b>5,100,000</b>	-	-	-
251111 - Health Grants		5,100,000	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>		<b>144,000</b>	-	-	-
251111 - Health Grants		144,000	-	-	-
<b>20869 - Lead Poisoning Prevention 9/2022</b>		<b>288,750</b>	-	-	-
251111 - Health Grants		288,750	-	-	-
<b>20870 - Lead Intervention 9/2022</b>		<b>250,000</b>	-	-	-
251111 - Health Grants		250,000	-	-	-
<b>20871 - ELPHS Other 9/2022</b>		<b>2,807,350</b>	-	-	-
251111 - Health Grants		2,807,350	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>		<b>220,000</b>	-	-	-
251111 - Health Grants		220,000	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>		<b>250,000</b>	-	-	-
251111 - Health Grants		250,000	-	-	-
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>		<b>640,000</b>	-	-	-
251111 - Health Grants		640,000	-	-	-
<b>20875 - Fetal Infant Mortality Review 9/2022</b>		<b>2,700</b>	-	-	-
251111 - Health Grants		2,700	-	-	-
<b>20876 - HIV Intergrated Plng/Data to Care 9/2022</b>		<b>550,000</b>	-	-	-
251111 - Health Grants		550,000	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>		<b>330,000</b>	-	-	-
251111 - Health Grants		330,000	-	-	-
<b>20878 - Immunization Action Plan Pilot 9/2022</b>		<b>100,000</b>	-	-	-

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2026
					Forecast
251111 - Health Grants		100,000	-	-	-
<b>20879 - Infant Safe Sleep 9/2022</b>		<b>90,000</b>	-	-	-
251111 - Health Grants		90,000	-	-	-
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>		<b>1,710,000</b>	-	-	-
251111 - Health Grants		1,710,000	-	-	-
<b>20881 - Hearing - MDHHS 9/2022</b>		<b>310,000</b>	-	-	-
251111 - Health Grants		310,000	-	-	-
<b>20882 - Vision - MDHHS 9/2022</b>		<b>310,000</b>	-	-	-
251111 - Health Grants		310,000	-	-	-
<b>20883 - West Nile Virus 9/2022</b>		<b>10,000</b>	-	-	-
251111 - Health Grants		10,000	-	-	-
<b>20884 - Vector Surveillance 9/2022</b>		<b>10,000</b>	-	-	-
251111 - Health Grants		10,000	-	-	-
<b>20885 - Title X Family Planning</b>		<b>500,000</b>	-	-	-
251111 - Health Grants		500,000	-	-	-
<b>20886 - Hepatitis A Response 9/2022</b>		<b>125,000</b>	-	-	-
251111 - Health Grants		125,000	-	-	-
<b>20887 - Hepatitis C Program 9/2022</b>		<b>110,000</b>	-	-	-
251111 - Health Grants		110,000	-	-	-
<b>20888 - Opioid Response 9/2022</b>		<b>50,000</b>	-	-	-
251111 - Health Grants		50,000	-	-	-
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>		<b>7,000</b>	-	-	-
251111 - Health Grants		7,000	-	-	-
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>		<b>250,000</b>	-	-	-



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

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

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

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

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

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

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	275,000	280,500	286,110	291,832
<b>21055 - Det Safe Routes 9/23</b>	-	<b>270,000</b>	<b>275,400</b>	<b>280,908</b>	<b>286,526</b>
251111 - Health Grants	-	270,000	275,400	280,908	286,526
<b>21056 - HIV Part B</b>	-	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>
251111 - Health Grants	-	100,000	102,000	104,040	106,121
<b>Grand Total</b>	<b>42,757,539</b>	<b>44,368,206</b>	<b>45,139,521</b>	<b>46,041,402</b>	<b>46,848,334</b>

**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	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>25 - Detroit Health Department</b>	<b>33,053,969</b>	<b>33,365,467</b>	<b>33,992,736</b>	<b>34,633,932</b>	<b>35,287,961</b>
<b>1000 - General Fund</b>	<b>2,828,000</b>	<b>3,552,000</b>	<b>3,583,000</b>	<b>3,616,000</b>	<b>3,649,673</b>
<b>00068 - Health Department Administration</b>	-	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>
250010 - Health Administration	-	692,000	692,000	692,000	692,000
<b>25250 - Communicable Disease Management</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>
250646 - Community & Industrial Hygiene	645,000	645,000	645,000	645,000	645,000
<b>25251 - Food Service Code Enforcement</b>	<b>2,115,000</b>	<b>2,147,000</b>	<b>2,178,000</b>	<b>2,211,000</b>	<b>2,244,673</b>
250647 - Food Sanitation	2,115,000	2,147,000	2,178,000	2,211,000	2,244,673
<b>25252 - Stray Animal Management</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
250645 - Health Animal Control	55,000	55,000	55,000	55,000	55,000
<b>27250 - Resident Health Services</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
250070 - Community Health Services	13,000	13,000	13,000	13,000	13,000
<b>2104 - Health Grants Fund</b>	<b>30,225,969</b>	<b>29,813,467</b>	<b>30,409,736</b>	<b>31,017,932</b>	<b>31,638,288</b>
<b>20558 - FY19 First Responders Comprehensive Addiction &amp; Reco</b>	<b>201,282</b>	-	-	-	-
251111 - Health Grants	201,282	-	-	-	-
<b>20583 - DHD Fetal Infant Mortality Review 9/2020</b>	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>110,697</b>	<b>115,017</b>	<b>117,317</b>	<b>119,664</b>	<b>122,057</b>
251111 - Health Grants	110,697	115,017	117,317	119,664	122,057
<b>20867 - WIC Resident Services 9/2022</b>	<b>5,100,000</b>	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
<b>20868 - WIC Breastfeeding 9/2022</b>	<b>144,000</b>	-	-	-	-
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
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
<b>20869 - Lead Poisoning Prevention 9/2022</b>		<b>288,750</b>	-	-	-
251111 - Health Grants		288,750	-	-	-
<b>20870 - Lead Intervention 9/2022</b>		<b>250,000</b>	-	-	-
251111 - Health Grants		250,000	-	-	-
<b>20871 - ELPHS Other 9/2022</b>		<b>2,807,350</b>	-	-	-
251111 - Health Grants		2,807,350	-	-	-
<b>20872 - BioTerrorism Emerg Prep 9/2022</b>		<b>220,000</b>	-	-	-
251111 - Health Grants		220,000	-	-	-
<b>20873 - Cities Readiness Initiatives 9/2022</b>		<b>250,000</b>	-	-	-
251111 - Health Grants		250,000	-	-	-
<b>20874 - CSHCS Outreach &amp; Advocacy 9/2022</b>		<b>640,000</b>	-	-	-
251111 - Health Grants		640,000	-	-	-
<b>20875 - Fetal Infant Mortality Review 9/2022</b>		<b>2,700</b>	-	-	-
251111 - Health Grants		2,700	-	-	-
<b>20876 - HIV Intergrated Plng/Data to Care 9/2022</b>		<b>550,000</b>	-	-	-
251111 - Health Grants		550,000	-	-	-
<b>20877 - Immunization Action Plan 9/2022</b>		<b>330,000</b>	-	-	-
251111 - Health Grants		330,000	-	-	-
<b>20878 - Immunization Action Plan Pilot 9/2022</b>		<b>100,000</b>	-	-	-
251111 - Health Grants		100,000	-	-	-
<b>20879 - Infant Safe Sleep 9/2022</b>		<b>90,000</b>	-	-	-
251111 - Health Grants		90,000	-	-	-
<b>20880 - Local Maternal &amp; Child Health 9/2022</b>		<b>1,710,000</b>	-	-	-

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2026
					Forecast
251111 - Health Grants		1,710,000	-	-	-
<b>20881 - Hearing - MDHHS 9/2022</b>		<b>310,000</b>	-	-	-
251111 - Health Grants		310,000	-	-	-
<b>20882 - Vision - MDHHS 9/2022</b>		<b>310,000</b>	-	-	-
251111 - Health Grants		310,000	-	-	-
<b>20883 - West Nile Virus 9/2022</b>		<b>10,000</b>	-	-	-
251111 - Health Grants		10,000	-	-	-
<b>20884 - Vector Surveillance 9/2022</b>		<b>10,000</b>	-	-	-
251111 - Health Grants		10,000	-	-	-
<b>20885 - Title X Family Planning</b>		<b>500,000</b>	-	-	-
251111 - Health Grants		500,000	-	-	-
<b>20886 - Hepatitis A Response 9/2022</b>		<b>125,000</b>	-	-	-
251111 - Health Grants		125,000	-	-	-
<b>20887 - Hepatitis C Program 9/2022</b>		<b>110,000</b>	-	-	-
251111 - Health Grants		110,000	-	-	-
<b>20888 - Opioid Response 9/2022</b>		<b>50,000</b>	-	-	-
251111 - Health Grants		50,000	-	-	-
<b>20889 - Sudden Unexplained Infant Death 9/2022</b>		<b>7,000</b>	-	-	-
251111 - Health Grants		7,000	-	-	-
<b>20890 - HIV &amp; STD Testing and Prevention 9/2022</b>		<b>250,000</b>	-	-	-
251111 - Health Grants		250,000	-	-	-
<b>20891 - HIV Emerg Supp Relief 2/2023</b>		<b>10,609,000</b>	-	-	-
251111 - Health Grants		10,609,000	-	-	-
<b>20892 - HOPWA Aids Housing 6/2022</b>		<b>3,200,000</b>	-	-	-

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

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



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

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

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

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

**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	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	-	100,000	102,000	104,040	106,121
<b>Grand Total</b>	<b>33,053,969</b>	<b>33,365,467</b>	<b>33,992,736</b>	<b>34,633,932</b>	<b>35,287,961</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>25 - Detroit Health Department</b>	<b>165</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>
<b>1000 - General Fund</b>	<b>118</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
<b>25250 - Communicable Disease Management</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>250646 - Community &amp; Industrial Hygiene</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>25251 - Food Service Code Enforcement</b>	<b>19</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>250647 - Food Sanitation</b>	<b>19</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
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	9	9	9	9
264022 - Environmental Health Specialist II	0	8	8	8	8
264023 - Environmental Health Specialist III	0	6	6	6	6
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>25252 - Stray Animal Management</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>250645 - Health Animal Control</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
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
<b>27250 - Resident Health Services</b>	<b>30</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>250020 - Maternal and Child Health</b>	<b>17</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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
<b>250070 - Community Health Services</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>250080 - Clinical Services</b>	<b>5</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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 Proje	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
<b>29250 - Health Department - Administration</b>	<b>26</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>250010 - Health Administration</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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 Analy	1	1	1	1	1
15114102 - Information Technology Specialist Database Adm	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>250030 - Health Data Management</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>250040 - Health Special Projects</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>250050 - Health Quality &amp; Accreditation</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>250060 - Health Operations</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222080 - Public Health Project Leader	4	5	5	5	5
722021 - Delivery-Driver	0	1	1	1	1
<b>2104 - Health Grants Fund</b>	<b>47</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222088 - Public Health Project Leader-End the HIV Epidemic	0	1	1	1	1
<b>20871 - ELPHS Other 9/2022</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111102 - Program Analyst II	1	0	0	0	0
222040 - Data Analyst	1	0	0	0	0
222050 - Data Quality Management Specialist	3	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
222088 - Public Health Project Leader-End the HIV Epidemic	1	0	0	0	0
222090 - Public Health Project Coordinator	9	0	0	0	0
222093 - Public Health Project Coordinator Data to Care	1	0	0	0	0
222094 - Public Health Project Coordinator Planning Council	1	0	0	0	0
222095 - Public Health Project Coordinator Physician Detaile	1	0	0	0	0
292022 - Public Health Educator - HIV/STI	1	0	0	0	0
292032 - Senior Health Public Educator- HIV/STI	3	0	0	0	0
413024 - Community Services Assiant - HIV/STI	1	0	0	0	0
413032 - Senior Community Services Assistant - Exempt	1	0	0	0	0
413034 - Senior Community Services Assistant HIV/STI	1	0	0	0	0
413044 - Housing Coordinator	1	0	0	0	0



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>21030 - ELPHS Other 9/23</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>21035 - HIV Data 2 Care 9/23</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>21048 - HIV &amp; STD Prevent 9/23</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
<b>21049 - HIV Emergency Rel 2/24</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>21050 - HOPWA Housing 6/23</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
<b>21055 - Det Safe Routes 9/23</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
222090 - Public Health Project Coordinator	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	4	4	4	4
<b>Grand Total</b>	<b>165</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

# 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 Adopted	
	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	14,705,054	14,705,054
<b>Net Tax Cost</b>	<b>10,825,809</b>	<b>10,825,809</b>	<b>12,174,787</b>	<b>12,174,787</b>	<b>13,495,831</b>	<b>13,495,831</b>

	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	14,791,996	14,791,996	15,088,067	15,088,067	15,277,354	15,277,354
<b>Net Tax Cost</b>	<b>13,558,588</b>	<b>13,558,588</b>	<b>13,829,992</b>	<b>13,829,992</b>	<b>13,994,118</b>	<b>13,994,118</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>28 - Human Resources Department</b>	<b>13,360,299</b>	<b>14,705,054</b>	<b>14,791,996</b>	<b>15,088,067</b>	<b>15,277,354</b>
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	906,256	928,007	950,280	969,283
Other Expenses	100,000	102,000	104,448	106,955	109,095
<b>Grand Total</b>	<b>13,360,299</b>	<b>14,705,054</b>	<b>14,791,996</b>	<b>15,088,067</b>	<b>15,277,354</b>

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

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

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>28 - Human Resources Department</b>	<b>13,360,299</b>	<b>14,705,054</b>	<b>14,791,996</b>	<b>15,088,067</b>	<b>15,277,354</b>
<b>1000 - General Fund</b>	<b>13,360,299</b>	<b>14,705,054</b>	<b>14,791,996</b>	<b>15,088,067</b>	<b>15,277,354</b>
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	906,256	928,007	950,280	969,283
Other Expenses	100,000	102,000	104,448	106,955	109,095
<b>Grand Total</b>	<b>13,360,299</b>	<b>14,705,054</b>	<b>14,791,996</b>	<b>15,088,067</b>	<b>15,277,354</b>



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

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

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>28 - Human Resources Department</b>	<b>13,360,299</b>	<b>14,705,054</b>	<b>14,791,996</b>	<b>15,088,067</b>	<b>15,277,354</b>
<b>1000 - General Fund</b>	<b>13,360,299</b>	<b>14,705,054</b>	<b>14,791,996</b>	<b>15,088,067</b>	<b>15,277,354</b>
<b>29280 - Human Resources Department Administration</b>	<b>3,768,277</b>	<b>3,659,760</b>	<b>3,715,410</b>	<b>3,797,636</b>	<b>3,860,494</b>
280008 - HRMS	639,105	708,355	708,535	721,911	729,505
280110 - Human Resources Administration	3,129,172	2,951,405	3,006,875	3,075,725	3,130,989
<b>29281 - Workforce Management</b>	<b>9,592,022</b>	<b>11,045,294</b>	<b>11,076,586</b>	<b>11,290,431</b>	<b>11,416,860</b>
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
<b>Grand Total</b>	<b>13,360,299</b>	<b>14,705,054</b>	<b>14,791,996</b>	<b>15,088,067</b>	<b>15,277,354</b>

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>28 - Human Resources Department</b>	<b>1,185,512</b>	<b>1,209,223</b>	<b>1,233,408</b>	<b>1,258,075</b>	<b>1,283,236</b>
<b>1000 - General Fund</b>	<b>1,185,512</b>	<b>1,209,223</b>	<b>1,233,408</b>	<b>1,258,075</b>	<b>1,283,236</b>
<b>29281 - Workforce Management</b>	<b>1,185,512</b>	<b>1,209,223</b>	<b>1,233,408</b>	<b>1,258,075</b>	<b>1,283,236</b>
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
<b>Grand Total</b>	<b>1,185,512</b>	<b>1,209,223</b>	<b>1,233,408</b>	<b>1,258,075</b>	<b>1,283,236</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>28 - Human Resources Department</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>1000 - General Fund</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>29280 - Human Resources Department Administration</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>280008 - HRMS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>280110 - Human Resources Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>29281 - Workforce Management</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>
<b>280010 - Employee Services Administration</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>280154 - HR Risk Management Operations</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>280320 - Talent Development &amp; Performance Management</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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
<b>280410 - Recruitment &amp; Selection</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>280430 - Classification &amp; Compensation</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>280520 - Benefits Administration</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>280530 - Labor Relations Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>280540 - Policy, Planning, &amp; Operations</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>Grand Total</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>

# 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



# CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY DEPARTMENT (29)

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
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.

# CIVIL RIGHTS, INCLUSION, AND OPPORTUNITY DEPARTMENT (29)

## Operating Budget Highlights:

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

**Department Name:** Civil Rights, Inclusion, & Opportunity

**Department #:** 29

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	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	4,090,444	7,150,444
<b>Net Tax Cost</b>	<b>887,334</b>	<b>476,632</b>	<b>2,509,160</b>	<b>2,509,160</b>	<b>3,568,444</b>	<b>3,568,444</b>

	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	4,121,826	7,242,826	4,205,979	7,389,979	4,261,930	7,510,202
<b>Net Tax Cost</b>	<b>3,599,826</b>	<b>3,599,826</b>	<b>3,683,979</b>	<b>3,683,979</b>	<b>3,739,930</b>	<b>3,739,930</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	18	7	28	28	28	28
Non-General Fund	6	-	10	10	10	10
<b>Total Positions</b>	<b>24</b>	<b>7</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>5,911,160</b>	<b>7,150,444</b>	<b>7,242,826</b>	<b>7,389,979</b>	<b>7,510,202</b>
Salaries & Wages	1,848,669	2,835,678	2,892,392	2,950,238	2,979,740
Employee Benefits	232,898	943,037	889,517	903,195	914,165
Professional & Contractual Services	1,737,529	1,145,249	1,172,734	1,200,881	1,224,898
Operating Supplies	32,755	80,590	82,524	84,505	86,195
Operating Services	843,856	865,619	886,393	907,666	925,818
Other Expenses	1,215,453	1,280,271	1,319,266	1,343,494	1,379,386
<b>Grand Total</b>	<b>5,911,160</b>	<b>7,150,444</b>	<b>7,242,826</b>	<b>7,389,979</b>	<b>7,510,202</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,402,000</b>	<b>3,582,000</b>	<b>3,643,000</b>	<b>3,706,000</b>	<b>3,770,272</b>
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
<b>Grand Total</b>	<b>3,402,000</b>	<b>3,582,000</b>	<b>3,643,000</b>	<b>3,706,000</b>	<b>3,770,272</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>5,911,160</b>	<b>7,150,444</b>	<b>7,242,826</b>	<b>7,389,979</b>	<b>7,510,202</b>
<b>1000 - General Fund</b>	<b>2,911,160</b>	<b>4,090,444</b>	<b>4,121,826</b>	<b>4,205,979</b>	<b>4,261,930</b>
Salaries & Wages	1,330,698	2,185,999	2,229,719	2,274,312	2,297,055
Employee Benefits	232,898	720,581	679,832	690,295	698,676
Professional & Contractual Services	1,240,000	973,235	996,592	1,020,512	1,040,922
Operating Supplies	10,255	58,090	59,484	60,912	62,130
Operating Services	81,856	70,039	71,719	73,440	74,908
Other Expenses	15,453	82,500	84,480	86,508	88,239
<b>3217 - Non-Compliance Fees</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,184,000</b>	<b>3,248,272</b>
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
<b>Grand Total</b>	<b>5,911,160</b>	<b>7,150,444</b>	<b>7,242,826</b>	<b>7,389,979</b>	<b>7,510,202</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>3,402,000</b>	<b>3,582,000</b>	<b>3,643,000</b>	<b>3,706,000</b>	<b>3,770,272</b>
<b>1000 - General Fund</b>	<b>402,000</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>
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
<b>3217 - Non-Compliance Fees</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,184,000</b>	<b>3,248,272</b>
Sales & Charges for Services	3,000,000	3,060,000	3,121,000	3,184,000	3,248,272
<b>Grand Total</b>	<b>3,402,000</b>	<b>3,582,000</b>	<b>3,643,000</b>	<b>3,706,000</b>	<b>3,770,272</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>5,911,160</b>	<b>7,150,444</b>	<b>7,242,826</b>	<b>7,389,979</b>	<b>7,510,202</b>
<b>1000 - General Fund</b>	<b>2,911,160</b>	<b>4,090,444</b>	<b>4,121,826</b>	<b>4,205,979</b>	<b>4,261,930</b>
<b>27292 - Homegrown Detroit</b>	<b>1,000,000</b>	<b>1,420,954</b>	<b>1,441,002</b>	<b>1,472,191</b>	<b>1,494,924</b>
290040 - Homegrown Detroit	1,000,000	1,420,954	1,441,002	1,472,191	1,494,924
<b>28290 - Human Rights Advocacy</b>	<b>1,911,160</b>	<b>2,669,490</b>	<b>2,680,824</b>	<b>2,733,788</b>	<b>2,767,006</b>
290010 - Civil Rights, Inclusion, & Opportunity	1,791,160	2,092,970	2,100,472	2,141,666	2,167,112
290011 - Detroit Opportunity Certification	60,000	-	-	-	-
290012 - Detroit Opportunity Monitoring	60,000	-	-	-	-
290035 - Office of Disability Affairs	-	576,520	580,352	592,122	599,894
<b>3217 - Non-Compliance Fees</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,184,000</b>	<b>3,248,272</b>
<b>27290 - Development Support - CRIO</b>	<b>2,000,000</b>	<b>3,060,000</b>	<b>3,121,000</b>	<b>3,184,000</b>	<b>3,248,272</b>
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
<b>27291 - Development Support - Skilled Trade Readiness - CRIO</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-
<b>Grand Total</b>	<b>5,911,160</b>	<b>7,150,444</b>	<b>7,242,826</b>	<b>7,389,979</b>	<b>7,510,202</b>



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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>29 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>7</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>1000 - General Fund</b>	<b>7</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>27292 - Homegrown Detroit</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>290040 - Homegrown Detroit</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
11919909 - Associate Director of Public-Private Partnership	0	1	1	1	1
222040 - Data Analyst	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
<b>28290 - Human Rights Advocacy</b>	<b>7</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>290010 - Civil Rights, Inclusion, &amp; Opportunity</b>	<b>7</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
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	0	0	0	0
11919909 - Associate Director of Public-Private Partnership	1	0	0	0	0
11919911 - Associate Director of Strategic Affairs	1	3	3	3	3
222040 - Data Analyst	1	1	1	1	1
413050 - Human Rights Specialist	0	5	5	5	5
81012061 - Administrative Assistant Grade II	1	1	1	1	1
<b>290035 - Office of Disability Affairs</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
111003 - Project Manager & Analytics Specialist III	0	2	2	2	2
11919912 - Deputy Associate Director of Strategic Affairs	0	1	1	1	1

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
413050 - Human Rights Specialist	0	1	1	1	1
<b>3217 - Non-Compliance Fees</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>27290 - Development Support - CRIO</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>290030 - Compliance Fees</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>Grand Total</b>	<b>7</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>

# 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 Adopted	
	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	35,580,364	35,580,364
<b>Net Tax Cost</b>	<b>18,792,738</b>	<b>22,169,316</b>	<b>22,607,795</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,580,364</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	35,994,664	35,994,664	36,763,690	36,763,690	37,320,068	37,320,068
<b>Net Tax Cost</b>	<b>35,994,664</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>36,763,690</b>	<b>37,320,068</b>	<b>37,320,068</b>

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>31 - Department of Innovation &amp; Technology</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>37,320,068</b>
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	7,273,056	7,447,609	7,626,351	7,778,878
Other Expenses	75,000	75,000	76,800	78,643	80,216
<b>Grand Total</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>37,320,068</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>31 - Department of Innovation &amp; Technology</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>37,320,068</b>
<b>1000 - General Fund</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>37,320,068</b>
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	7,273,056	7,447,609	7,626,351	7,778,878
Other Expenses	75,000	75,000	76,800	78,643	80,216
<b>Grand Total</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>37,320,068</b>



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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>31 - Department of Innovation &amp; Technology</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>37,320,068</b>
<b>1000 - General Fund</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>37,320,068</b>
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>4,827,268</b>	<b>16,034,665</b>	<b>16,315,390</b>	<b>16,684,497</b>	<b>16,975,823</b>
310220 - Public Safety	4,827,268	16,034,665	16,315,390	16,684,497	16,975,823
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>17,780,527</b>	<b>19,545,699</b>	<b>19,679,274</b>	<b>20,079,193</b>	<b>20,344,245</b>
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	1,626,951	1,659,088	1,697,416	1,728,555
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
<b>Grand Total</b>	<b>22,607,795</b>	<b>35,580,364</b>	<b>35,994,664</b>	<b>36,763,690</b>	<b>37,320,068</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>31 - Department of Innovation &amp; Technology</b>	<b>147</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>1000 - General Fund</b>	<b>147</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>25310 - Safer Neighborhoods - DoIT</b>	<b>47</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>310220 - Public Safety</b>	<b>47</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
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 Adr	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>29310 - Efficient and Innovative Operations Support - DoIT</b>	<b>100</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
<b>310010 - Office of the CIO</b>	<b>4</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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 Sc	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
<b>310020 - Departmental Technical Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
11302102 - Director, Innovation and Emerging Technology	1	1	1	1	1
43601105 - Administrative Assistant II	1	1	1	1	1
<b>310050 - DoIT Transportation &amp; Public Works</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>310060 - DoIT Neighborhood, Community, &amp; Econ Dev</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
15112102 - Information Technology Specialist Systems Analy	1	1	1	1	1
15115102 - Info Technology Tech II	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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15115103 - Info Technology Tech III	4	4	4	4	4
15115224 - Dept Tech Svcs Mgr	2	2	2	2	2
15119003 - Information Technology Specialist Systems Engin	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
<b>310070 - DoIT Government Operations</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>310080 - DoIT Legislative &amp; Individual Agency Operations</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>310090 - DoIT Client Services</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15119003 - Information Technology Specialist Systems Engin	0	1	1	1	1
<b>310100 - DoIT Auxiliary Services</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>310110 - Data Strategy &amp; Analytics</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>310120 - DoIT Program Management</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>310130 - Enterprise Technology Operations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>310140 - Data &amp; Server Management</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15114102 - Information Technology Specialist Database Adm	2	1	1	1	1
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
<b>310150 - Network Services</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>310170 - Enterprise Applications Support</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>310180 - Geospatial Information Systems</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>310190 - Web Administration</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15113403 - Back-End - Web Developer III	3	3	3	3	3

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
15113404 - Back-End - Web Developer IV	1	1	1	1	1
15113414 - Supervisory Web Developer IV	1	1	1	1	1
15115103 - Info Technology Tech III	0	1	1	1	1
<b>Grand Total</b>	<b>147</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>

# 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
- \$70,000 in one-time funding for administrative support to address Freedom of Information Act (FOIA) backlog

**Department Name:** Law Department

**Department #:** 32

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,600,359	3,724,930	2,079,000	2,079,000	2,260,000	2,260,000
Total Expenditures	15,337,119	17,461,689	18,170,435	18,170,435	22,567,760	22,567,760
<b>Net Tax Cost</b>	<b>13,736,760</b>	<b>13,736,760</b>	<b>16,091,435</b>	<b>16,091,435</b>	<b>20,307,760</b>	<b>20,307,760</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,304,000	2,304,000	2,348,781	2,348,781	2,394,436	2,394,436
Total Expenditures	20,009,211	20,009,211	20,413,637	20,413,637	20,675,987	20,675,987
<b>Net Tax Cost</b>	<b>17,705,211</b>	<b>17,705,211</b>	<b>18,064,856</b>	<b>18,064,856</b>	<b>18,281,551</b>	<b>18,281,551</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	111	121	119	119	119	119
Non-General Fund	2	-	-	-	-	-
<b>Total Positions</b>	<b>113</b>	<b>121</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>32 - Law Department</b>	<b>18,170,435</b>	<b>22,567,760</b>	<b>20,009,211</b>	<b>20,413,637</b>	<b>20,675,987</b>
Salaries & Wages	9,740,843	11,569,793	11,660,599	11,893,811	12,012,749
Employee Benefits	3,500,999	3,585,658	3,382,407	3,434,433	3,476,139
Professional & Contractual Services	2,769,989	4,632,489	2,836,469	2,904,544	2,962,633
Operating Supplies	338,744	327,630	335,493	343,544	350,415
Operating Services	1,800,860	2,433,190	1,774,787	1,817,382	1,853,730
Other Expenses	19,000	19,000	19,456	19,923	20,321
<b>Grand Total</b>	<b>18,170,435</b>	<b>22,567,760</b>	<b>20,009,211</b>	<b>20,413,637</b>	<b>20,675,987</b>

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

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>32 - Law Department</b>	<b>18,170,435</b>	<b>22,567,760</b>	<b>20,009,211</b>	<b>20,413,637</b>	<b>20,675,987</b>
<b>1000 - General Fund</b>	<b>18,170,435</b>	<b>22,567,760</b>	<b>20,009,211</b>	<b>20,413,637</b>	<b>20,675,987</b>
Salaries & Wages	9,740,843	11,569,793	11,660,599	11,893,811	12,012,749
Employee Benefits	3,500,999	3,585,658	3,382,407	3,434,433	3,476,139
Professional & Contractual Services	2,769,989	4,632,489	2,836,469	2,904,544	2,962,633
Operating Supplies	338,744	327,630	335,493	343,544	350,415
Operating Services	1,800,860	2,433,190	1,774,787	1,817,382	1,853,730
Other Expenses	19,000	19,000	19,456	19,923	20,321
<b>Grand Total</b>	<b>18,170,435</b>	<b>22,567,760</b>	<b>20,009,211</b>	<b>20,413,637</b>	<b>20,675,987</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>32 - Law Department</b>	<b>2,079,000</b>	<b>2,260,000</b>	<b>2,304,000</b>	<b>2,348,781</b>	<b>2,394,436</b>
<b>1000 - General Fund</b>	<b>2,079,000</b>	<b>2,260,000</b>	<b>2,304,000</b>	<b>2,348,781</b>	<b>2,394,436</b>
Sales & Charges for Services	2,079,000	2,260,000	2,304,000	2,348,781	2,394,436
<b>Grand Total</b>	<b>2,079,000</b>	<b>2,260,000</b>	<b>2,304,000</b>	<b>2,348,781</b>	<b>2,394,436</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>32 - Law Department</b>	<b>18,170,435</b>	<b>22,567,760</b>	<b>20,009,211</b>	<b>20,413,637</b>	<b>20,675,987</b>
<b>1000 - General Fund</b>	<b>18,170,435</b>	<b>22,567,760</b>	<b>20,009,211</b>	<b>20,413,637</b>	<b>20,675,987</b>
<b>28320 - Effective Governance - Legislative Services</b>	<b>1,412,971</b>	<b>992,399</b>	<b>1,002,423</b>	<b>1,022,299</b>	<b>1,033,841</b>
320055 - Legislative Services	1,412,971	992,399	1,002,423	1,022,299	1,033,841
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>16,757,464</b>	<b>21,575,361</b>	<b>19,006,788</b>	<b>19,391,338</b>	<b>19,642,146</b>
320010 - Law Administration	16,757,464	20,913,361	18,533,700	18,906,897	19,148,016
320055 - Legislative Services	-	662,000	473,088	484,441	494,130
<b>Grand Total</b>	<b>18,170,435</b>	<b>22,567,760</b>	<b>20,009,211</b>	<b>20,413,637</b>	<b>20,675,987</b>

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

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



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>32 - Law Department</b>	<b>121</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>
<b>1000 - General Fund</b>	<b>121</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>
<b>28320 - Effective Governance - Legislative Services</b>	<b>4</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>320055 - Legislative Services</b>	<b>4</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>29320 - Efficient and Innovative Operations Support - Law</b>	<b>117</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b>320010 - Law Administration</b>	<b>117</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
010104 - Deputy Corporation Counsel	1	1	1	1	1
010127 - Corporation Counsel - Election Commissioner	1	1	1	1	1
011705 - Executive Manager - Law	1	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	10	10	10	10
013326 - Senior Legal Secretary	3	3	3	3	3
013376 - Executive Administrative Assistant II	1	1	1	1	1
091142 - Assistant Corporation Counsel	30	27	27	27	27
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>Grand Total</b>	<b>121</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>

# 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 Adopted	
	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	10,424,006	11,467,145
<b>Net Tax Cost</b>	<b>8,300,056</b>	<b>8,162,811</b>	<b>9,377,855</b>	<b>9,377,855</b>	<b>10,374,006</b>	<b>10,374,006</b>

	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	10,456,564	11,520,365	10,659,829	11,745,667	10,782,440	11,890,695
<b>Net Tax Cost</b>	<b>10,406,564</b>	<b>10,406,564</b>	<b>10,609,829</b>	<b>10,609,829</b>	<b>10,732,440</b>	<b>10,732,440</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>33 - Mayor's Office</b>	<b>10,490,108</b>	<b>11,467,145</b>	<b>11,520,365</b>	<b>11,745,667</b>	<b>11,890,695</b>
Salaries & Wages	6,698,564	7,272,526	7,417,975	7,566,335	7,642,914
Employee Benefits	2,340,269	2,402,123	2,267,231	2,302,184	2,331,043
Professional & Contractual Services	95,036	327,668	335,532	343,585	350,458
Operating Supplies	275,001	435,890	446,351	457,066	466,207
Operating Services	797,750	745,450	762,702	781,318	797,646
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	29,171	29,171	29,870	30,587	31,200
<b>Grand Total</b>	<b>10,490,108</b>	<b>11,467,145</b>	<b>11,520,365</b>	<b>11,745,667</b>	<b>11,890,695</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>33 - Mayor's Office</b>	<b>1,112,253</b>	<b>1,093,139</b>	<b>1,113,801</b>	<b>1,135,838</b>	<b>1,158,255</b>
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
<b>Grand Total</b>	<b>1,112,253</b>	<b>1,093,139</b>	<b>1,113,801</b>	<b>1,135,838</b>	<b>1,158,255</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>33 - Mayor's Office</b>	<b>10,490,108</b>	<b>11,467,145</b>	<b>11,520,365</b>	<b>11,745,667</b>	<b>11,890,695</b>
<b>1000 - General Fund</b>	<b>9,427,855</b>	<b>10,424,006</b>	<b>10,456,564</b>	<b>10,659,829</b>	<b>10,782,440</b>
Salaries & Wages	6,240,335	7,013,657	7,153,930	7,297,008	7,369,978
Employee Benefits	2,246,453	2,343,677	2,210,362	2,244,333	2,271,601
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	705,450	722,382	739,720	754,516
Other Expenses	8,171	8,171	8,366	8,567	8,739
<b>2105 - Homeland Security Grants Fund</b>	<b>740,000</b>	<b>754,800</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>
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
<b>2106 - Mayor's Office Grants Fund</b>	<b>169,253</b>	<b>178,339</b>	<b>181,905</b>	<b>185,544</b>	<b>189,255</b>
Salaries & Wages	126,140	155,296	158,401	161,570	164,101
Employee Benefits	43,113	23,043	23,504	23,974	25,154
<b>3921 - Other Special Revenue Fund</b>	<b>153,000</b>	<b>110,000</b>	<b>112,000</b>	<b>115,000</b>	<b>118,000</b>
Operating Supplies	103,000	70,000	71,680	73,402	74,870
Operating Services	50,000	40,000	40,320	41,598	43,130
<b>Grand Total</b>	<b>10,490,108</b>	<b>11,467,145</b>	<b>11,520,365</b>	<b>11,745,667</b>	<b>11,890,695</b>

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

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



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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>33 - Mayor's Office</b>	<b>10,490,108</b>	<b>11,467,145</b>	<b>11,520,365</b>	<b>11,745,667</b>	<b>11,890,695</b>
<b>1000 - General Fund</b>	<b>9,427,855</b>	<b>10,424,006</b>	<b>10,456,564</b>	<b>10,659,829</b>	<b>10,782,440</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>2,618,908</b>	<b>2,955,661</b>	<b>2,957,393</b>	<b>3,013,425</b>	<b>3,045,485</b>
330017 - Emergency Management Awareness	2,618,908	2,955,661	2,957,393	3,013,425	3,045,485
<b>27330 - Development Support - Mayor's Office</b>	<b>540,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
330115 - Jobs & Economy	540,896	-	-	-	-
<b>28330 - Effective Governance - City of Detroit</b>	<b>5,712,494</b>	<b>7,468,345</b>	<b>7,499,171</b>	<b>7,646,404</b>	<b>7,736,955</b>
330010 - Office of the Mayor	3,877,034	5,303,847	5,330,489	5,435,979	5,501,756
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
<b>29330 - Efficient and Innovative Operations Support - Lean Team</b>	<b>555,557</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
330105 - Lean Processing	555,557	-	-	-	-
<b>2105 - Homeland Security Grants Fund</b>	<b>740,000</b>	<b>754,800</b>	<b>769,896</b>	<b>785,294</b>	<b>801,000</b>
<b>20901 - Homeland Security Grant Program</b>	<b>740,000</b>	<b>615,824</b>	<b>630,887</b>	<b>643,660</b>	<b>657,877</b>
331111 - Mayor's Office Grants	740,000	615,824	630,887	643,660	657,877
<b>21062 - Homeland Security Grant Program</b>	<b>-</b>	<b>138,976</b>	<b>139,009</b>	<b>141,634</b>	<b>143,123</b>
331111 - Mayor's Office Grants	-	138,976	139,009	141,634	143,123
<b>2106 - Mayor's Office Grants Fund</b>	<b>169,253</b>	<b>178,339</b>	<b>181,905</b>	<b>185,544</b>	<b>189,255</b>
<b>20903 - 2022 Mayor's Office Volunteer Coord</b>	<b>85,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
331111 - Mayor's Office Grants	85,015	-	-	-	-
<b>20904 - 2022 Mayor's Office Fin. Empower. Coord</b>	<b>84,238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
331111 - Mayor's Office Grants	84,238	-	-	-	-
<b>21059 - Mayor's Office Volunteer Coord FY23</b>	<b>-</b>	<b>88,001</b>	<b>89,760</b>	<b>91,556</b>	<b>93,387</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
331111 - Mayor's Office Grants	-	88,001	89,760	91,556	93,387
<b>21060 - Mayor's Office Fin Empower Coord FY23</b>	<b>-</b>	<b>90,338</b>	<b>92,145</b>	<b>93,988</b>	<b>95,868</b>
331111 - Mayor's Office Grants	-	90,338	92,145	93,988	95,868
<b>3921 - Other Special Revenue Fund</b>	<b>153,000</b>	<b>110,000</b>	<b>112,000</b>	<b>115,000</b>	<b>118,000</b>
<b>25331 - Mayor's Office - Halloween Initiative</b>	<b>76,500</b>	<b>55,000</b>	<b>56,000</b>	<b>57,000</b>	<b>59,000</b>
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
<b>26330 - Mayor's Office - Spring Cleaning Initiative</b>	<b>76,500</b>	<b>55,000</b>	<b>56,000</b>	<b>58,000</b>	<b>59,000</b>
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
<b>Grand Total</b>	<b>10,490,108</b>	<b>11,467,145</b>	<b>11,520,365</b>	<b>11,745,667</b>	<b>11,890,695</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>33 - Mayor's Office</b>	<b>83</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
<b>1000 - General Fund</b>	<b>80</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>
<b>25330 - Mayor's Office - Homeland Security</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>330017 - Emergency Management Awareness</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
010139 - Director of Homeland Security	1	1	1	1	1
010176 - Director - Project Management	1	1	1	1	1
079062 - Senior Emergency Management Specialist	4	4	4	4	4
099536 - Public Information Manager	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
932083 - Emergency Management Coordinator	1	1	1	1	1
932610 - Intelligence Specialist	21	21	21	21	21
<b>27330 - Development Support - Mayor's Office</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>330115 - Jobs &amp; Economy</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>28330 - Effective Governance - City of Detroit</b>	<b>42</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>330010 - Office of the Mayor</b>	<b>24</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
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 Adopted	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
<b>330095 - Neighborhoods</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
932002 - Executive Assistant To The Mayor III	1	1	1	1	1
932005 - Assistant To The Mayor II	1	1	1	1	1
932007 - Assistant To The Mayor I	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	1	1	1	1	1
932301 - Director of Neighborhood City Halls	7	7	7	7	7
932302 - Deputy Director of Neighborhood City Halls	7	7	7	7	7
<b>29330 - Efficient and Innovative Operations Support - Lean Team</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>330105 - Lean Processing</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
932002 - Executive Assistant To The Mayor III	3	0	0	0	0
932048 - Executive Assistant To The Mayor V	1	0	0	0	0
<b>2105 - Homeland Security Grants Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>20901 - Homeland Security Grant Program</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331111 - Mayor's Office Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
<b>21062 - Homeland Security Grant Program</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>331111 - Mayor's Office Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
<b>2106 - Mayor's Office Grants Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
20903 - 2022 Mayor's Office Volunteer Coord	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
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
21059 - Mayor's Office Volunteer Coord FY23	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932003 - Executive Assistant To The Mayor II	0	1	1	1	1
21060 - Mayor's Office Fin Empower Coord FY23	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
<b>Grand Total</b>	<b>83</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>

# 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 Adopted	
	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	11,622,782	11,622,782
<b>Net Tax Cost</b>	<b>(4,381,041)</b>	<b>(1,030,738)</b>	<b>(6,889,363)</b>	<b>(6,889,363)</b>	<b>(7,042,218)</b>	<b>(7,042,218)</b>

	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	11,965,956	11,965,956	12,226,995	12,226,995	12,421,423	12,421,423
<b>Net Tax Cost</b>	<b>(6,999,044)</b>	<b>(6,999,044)</b>	<b>(6,738,005)</b>	<b>(6,738,005)</b>	<b>(6,543,577)</b>	<b>(6,543,577)</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	58	91	95	95	95	95
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>58</b>	<b>91</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>34 - Municipal Parking Department</b>	<b>10,060,637</b>	<b>11,622,782</b>	<b>11,965,956</b>	<b>12,226,995</b>	<b>12,421,423</b>
Salaries & Wages	3,576,543	3,893,812	3,971,689	4,051,123	4,091,634
Employee Benefits	1,191,808	1,269,948	1,199,247	1,217,770	1,232,521
Professional & Contractual Services	4,190,430	5,362,166	5,671,838	5,807,961	5,924,121
Operating Supplies	94,848	89,848	92,005	94,214	96,100
Operating Services	987,008	987,008	1,010,697	1,034,955	1,055,655
Other Expenses	20,000	20,000	20,480	20,972	21,392
<b>Grand Total</b>	<b>10,060,637</b>	<b>11,622,782</b>	<b>11,965,956</b>	<b>12,226,995</b>	<b>12,421,423</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>34 - Municipal Parking Department</b>	<b>16,950,000</b>	<b>18,665,000</b>	<b>18,965,000</b>	<b>18,965,000</b>	<b>18,965,000</b>
Revenues from Use of Assets	7,065,000	7,650,000	7,650,000	7,650,000	7,650,000
Fines, Forfeits, & Penalties	9,885,000	11,015,000	11,315,000	11,315,000	11,315,000
<b>Grand Total</b>	<b>16,950,000</b>	<b>18,665,000</b>	<b>18,965,000</b>	<b>18,965,000</b>	<b>18,965,000</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>34 - Municipal Parking Department</b>	<b>10,060,637</b>	<b>11,622,782</b>	<b>11,965,956</b>	<b>12,226,995</b>	<b>12,421,423</b>
<b>1000 - General Fund</b>	<b>10,060,637</b>	<b>11,622,782</b>	<b>11,965,956</b>	<b>12,226,995</b>	<b>12,421,423</b>
Salaries & Wages	3,576,543	3,893,812	3,971,689	4,051,123	4,091,634
Employee Benefits	1,191,808	1,269,948	1,199,247	1,217,770	1,232,521
Professional & Contractual Services	4,190,430	5,362,166	5,671,838	5,807,961	5,924,121
Operating Supplies	94,848	89,848	92,005	94,214	96,100
Operating Services	987,008	987,008	1,010,697	1,034,955	1,055,655
Other Expenses	20,000	20,000	20,480	20,972	21,392
<b>Grand Total</b>	<b>10,060,637</b>	<b>11,622,782</b>	<b>11,965,956</b>	<b>12,226,995</b>	<b>12,421,423</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>34 - Municipal Parking Department</b>	<b>16,950,000</b>	<b>18,665,000</b>	<b>18,965,000</b>	<b>18,965,000</b>	<b>18,965,000</b>
<b>1000 - General Fund</b>	<b>16,950,000</b>	<b>18,665,000</b>	<b>18,965,000</b>	<b>18,965,000</b>	<b>18,965,000</b>
Revenues from Use of Assets	7,065,000	7,650,000	7,650,000	7,650,000	7,650,000
Fines, Forfeits, & Penalties	9,885,000	11,015,000	11,315,000	11,315,000	11,315,000
<b>Grand Total</b>	<b>16,950,000</b>	<b>18,665,000</b>	<b>18,965,000</b>	<b>18,965,000</b>	<b>18,965,000</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>34 - Municipal Parking Department</b>	<b>10,060,637</b>	<b>11,622,782</b>	<b>11,965,956</b>	<b>12,226,995</b>	<b>12,421,423</b>
<b>1000 - General Fund</b>	<b>10,060,637</b>	<b>11,622,782</b>	<b>11,965,956</b>	<b>12,226,995</b>	<b>12,421,423</b>
<b>27340 - Code Enforcement - Parking</b>	<b>4,523,025</b>	<b>5,578,820</b>	<b>5,875,476</b>	<b>6,012,556</b>	<b>6,125,395</b>
340040 - Parking Meter Maintenance	1,530,335	1,897,061	1,934,576	1,979,277	2,015,602
340050 - Parking Meter Collection	388,535	455,890	456,630	465,387	470,543
340083 - Parking Violation Bureau - Towing & Storage	804,155	628,425	643,508	658,952	672,131
340085 - Parking Violation Bureau - Processing & Collection	1,800,000	2,597,444	2,840,762	2,908,940	2,967,119
<b>27341 - Parking Garages</b>	<b>1,698,643</b>	<b>1,796,695</b>	<b>1,827,427</b>	<b>1,868,518</b>	<b>1,900,587</b>
340020 - Parking Maintenance	457,790	550,946	553,311	564,249	571,116
340030 - Parking Operations	1,240,853	1,245,749	1,274,116	1,304,269	1,329,471
<b>29340 - MPD Administration</b>	<b>3,838,969</b>	<b>4,247,267</b>	<b>4,263,053</b>	<b>4,345,921</b>	<b>4,395,441</b>
340010 - Parking Administration	935,225	1,337,073	1,343,273	1,369,717	1,386,006
340080 - Parking Violation Bureau - Administration	2,903,744	2,910,194	2,919,780	2,976,204	3,009,435
<b>Grand Total</b>	<b>10,060,637</b>	<b>11,622,782</b>	<b>11,965,956</b>	<b>12,226,995</b>	<b>12,421,423</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>34 - Municipal Parking Department</b>	<b>16,950,000</b>	<b>18,665,000</b>	<b>18,965,000</b>	<b>18,965,000</b>	<b>18,965,000</b>
<b>1000 - General Fund</b>	<b>16,950,000</b>	<b>18,665,000</b>	<b>18,965,000</b>	<b>18,965,000</b>	<b>18,965,000</b>
<b>27340 - Code Enforcement - Parking</b>	<b>985,000</b>	<b>615,000</b>	<b>615,000</b>	<b>615,000</b>	<b>615,000</b>
340083 - Parking Violation Bureau - Towing & Storage	985,000	615,000	615,000	615,000	615,000
<b>27341 - Parking Garages</b>	<b>7,065,000</b>	<b>7,650,000</b>	<b>7,650,000</b>	<b>7,650,000</b>	<b>7,650,000</b>
340330 - Revenue Fund Trustee	1,785,000	1,890,000	1,890,000	1,890,000	1,890,000
340331 - On Street Meter Collections	5,280,000	5,760,000	5,760,000	5,760,000	5,760,000
<b>29340 - MPD Administration</b>	<b>8,900,000</b>	<b>10,400,000</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>10,700,000</b>
340080 - Parking Violation Bureau - Administration	8,900,000	10,400,000	10,700,000	10,700,000	10,700,000
<b>Grand Total</b>	<b>16,950,000</b>	<b>18,665,000</b>	<b>18,965,000</b>	<b>18,965,000</b>	<b>18,965,000</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>34 - Municipal Parking Department</b>	<b>91</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>
<b>1000 - General Fund</b>	<b>91</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>
<b>27340 - Code Enforcement - Parking</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>340040 - Parking Meter Maintenance</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
712331 - Parking Meter Repair Worker	6	6	6	6	6
712341 - Parking Meter Service Foreman	1	1	1	1	1
<b>340050 - Parking Meter Collection</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
012017 - Principal Clerk - Parking Violations	1	2	2	2	2
012078 - Head Clerk - Municipal Parking	1	1	1	1	1
047342 - Parking Meter Revenue Collector	6	6	6	6	6
<b>27341 - Parking Garages</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>340020 - Parking Maintenance</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
619107 - Laborer A	2	2	2	2	2
621031 - Building Trades Worker - General	1	1	1	1	1
622031 - Building Operator I	1	1	1	1	1
641045 - Building Maintenance Operations Supervisor	1	1	1	1	1
712011 - Mechanical Helper	2	1	1	1	1
721523 - Vehicle Operator I	3	3	3	3	3
<b>340030 - Parking Operations</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
081007 - Customer Service Supervisor - Municipal Parking	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
<b>29340 - MPD Administration</b>	<b>65</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b>340010 - Parking Administration</b>	<b>6</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010152 - Director - Municipal Parking Department	1	1	1	1	1
010153 - Deputy Director - Municipal Parking Department	1	1	1	1	1
010729 - General Manager - Municipal Parking	1	1	1	1	1
010838 - Manager II - Municipal Parking	0	1	1	1	1
010944 - Manager I - Municipal Parking	1	1	1	1	1
012261 - Administrative Assistant - Grade II - Municipal Parki	1	1	1	1	1
013131 - Office Assistant III	0	1	1	1	1
013373 - Executive Administrative Assistant I	1	1	1	1	1
339210 - Parking Enforcement Control Specialist	0	4	4	4	4
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
<b>340080 - Parking Violation Bureau - Administration</b>	<b>59</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
010838 - Manager II - Municipal Parking	1	0	0	0	0
012017 - Principal Clerk - Parking Violations	1	0	0	0	0
012089 - Assistant Administrative Supervisor - Parking Violat	1	1	1	1	1
013131 - Office Assistant III	1	0	0	0	0
041543 - Principal Governmental Analyst - Municipal Parking	1	1	1	1	1
099168 - Parking Enforcement Investigator	1	1	1	1	1
099170 - Supervising Parking Enforcement Investigator	1	1	1	1	1
339210 - Parking Enforcement Control Specialist	4	0	0	0	0
339220 - Parking Enforcement Officer	42	40	40	40	40
339230 - Senior Parking Enforcement Officer	5	5	5	5	5
339245 - Head Parking Enforcement Officer	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
929102 - Administrative Special Services Staff II	0	1	1	1	1
929103 - Administrative Special Services Staff III	0	1	1	1	1
<b>Grand Total</b>	<b>91</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>

# 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 H. Wright Museum of African-American History	\$2,600,000
Detroit Historical Society	\$1,000,000
Detroit Zoological Institute	\$570,000
Eastern Market	\$280,000
Detroit Wayne Port Authority	\$250,000
Detroit Land Bank Authority	\$10,520,000
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 Adopted	
	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	1,064,622,862	1,125,471,842
Total Expenditures	260,801,674	506,341,067	345,615,178	347,655,178	279,446,605	289,160,585
<b>Net Tax Cost</b>	<b>(603,664,002)</b>	<b>(935,136,528)</b>	<b>(642,999,802)</b>	<b>(655,025,672)</b>	<b>(785,176,257)</b>	<b>(836,311,257)</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,080,034,198	1,092,559,614	1,092,611,018	1,105,178,882	1,105,808,042	1,118,419,204
Total Expenditures	311,202,299	313,324,715	304,904,539	307,069,403	299,731,428	301,939,590
<b>Net Tax Cost</b>	<b>(768,831,899)</b>	<b>(779,234,899)</b>	<b>(787,706,479)</b>	<b>(798,109,479)</b>	<b>(806,076,614)</b>	<b>(816,479,614)</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	88	101	104	104	104	104
Non-General Fund	28	23	25	25	25	25
<b>Total Positions</b>	<b>116</b>	<b>124</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>35 - Non-Departmental</b>	<b>347,655,178</b>	<b>289,160,585</b>	<b>313,324,715</b>	<b>307,069,403</b>	<b>301,939,590</b>
Salaries & Wages	9,323,481	7,427,401	7,554,084	7,683,298	7,749,197
Employee Benefits	106,606,765	20,939,266	156,228,191	156,257,048	156,280,084
Professional & Contractual Services	454,849	135,679	138,935	142,270	145,116
Operating Supplies	14,524,462	16,026,579	16,349,777	16,742,175	17,077,023
Operating Services	23,056,732	22,310,816	22,555,875	22,806,819	23,020,956
Equipment Acquisition	75,600	75,000	74,008	77,153	98,413
Capital Outlays	-	5,600,000	-	-	-
Fixed Charges	85,041,650	-	-	-	-
Other Expenses	108,571,639	216,645,844	110,423,845	103,360,640	97,568,801
<b>Grand Total</b>	<b>347,655,178</b>	<b>289,160,585</b>	<b>313,324,715</b>	<b>307,069,403</b>	<b>301,939,590</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>35 - Non-Departmental</b>	<b>1,002,680,850</b>	<b>1,125,471,842</b>	<b>1,092,559,614</b>	<b>1,105,178,882</b>	<b>1,118,419,204</b>
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	72,803,000	69,803,000	66,803,000
Miscellaneous	7,989,000	8,528,000	9,104,000	9,718,000	10,373,410
<b>Grand Total</b>	<b>1,002,680,850</b>	<b>1,125,471,842</b>	<b>1,092,559,614</b>	<b>1,105,178,882</b>	<b>1,118,419,204</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>35 - Non-Departmental</b>	<b>347,655,178</b>	<b>289,160,585</b>	<b>313,324,715</b>	<b>307,069,403</b>	<b>301,939,590</b>
<b>1000 - General Fund</b>	<b>345,615,178</b>	<b>279,446,605</b>	<b>311,202,299</b>	<b>304,904,539</b>	<b>299,731,428</b>
Salaries & Wages	7,911,917	5,854,654	5,949,882	6,047,012	6,096,548
Employee Benefits	106,204,359	20,503,233	155,814,910	155,837,290	155,855,285
Professional & Contractual Services	454,849	135,679	138,935	142,270	145,116
Operating Supplies	14,514,989	16,017,579	16,340,561	16,732,738	17,067,397
Operating Services	22,915,775	22,289,616	22,534,166	22,784,589	22,998,281
Fixed Charges	85,041,650	-	-	-	-
Other Expenses	108,571,639	214,645,844	110,423,845	103,360,640	97,568,801
<b>3921 - Other Special Revenue Fund</b>	<b>2,040,000</b>	<b>2,113,980</b>	<b>2,122,416</b>	<b>2,164,864</b>	<b>2,208,162</b>
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	419,758	424,799
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	77,153	98,413
<b>4533 - City of Detroit Capital Projects</b>	<b>-</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlays	-	5,600,000	-	-	-
Other Expenses	-	2,000,000	-	-	-
<b>Grand Total</b>	<b>347,655,178</b>	<b>289,160,585</b>	<b>313,324,715</b>	<b>307,069,403</b>	<b>301,939,590</b>



**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>35 - Non-Departmental</b>	<b>1,002,680,850</b>	<b>1,125,471,842</b>	<b>1,092,559,614</b>	<b>1,105,178,882</b>	<b>1,118,419,204</b>
<b>1000 - General Fund</b>	<b>988,614,980</b>	<b>1,064,622,862</b>	<b>1,080,034,198</b>	<b>1,092,611,018</b>	<b>1,105,808,042</b>
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	76,138,308	62,400,000	59,400,000	56,400,000
Miscellaneous	7,989,000	8,528,000	9,104,000	9,718,000	10,373,410
<b>1003 - Blight Remediation Fund</b>	<b>6,525,870</b>	<b>16,400,000</b>	-	-	-
Contributions & Transfers	6,525,870	16,400,000	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,040,000</b>	<b>2,113,980</b>	<b>2,122,416</b>	<b>2,164,864</b>	<b>2,208,162</b>
Sales & Charges for Services	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
<b>4533 - City of Detroit Capital Projects</b>	<b>5,500,000</b>	<b>42,335,000</b>	<b>10,403,000</b>	<b>10,403,000</b>	<b>10,403,000</b>
Contributions & Transfers	5,500,000	42,335,000	10,403,000	10,403,000	10,403,000
<b>Grand Total</b>	<b>1,002,680,850</b>	<b>1,125,471,842</b>	<b>1,092,559,614</b>	<b>1,105,178,882</b>	<b>1,118,419,204</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>35 - Non-Departmental</b>	<b>347,655,178</b>	<b>289,160,585</b>	<b>313,324,715</b>	<b>307,069,403</b>	<b>301,939,590</b>
<b>1000 - General Fund</b>	<b>345,615,178</b>	<b>279,446,605</b>	<b>311,202,299</b>	<b>304,904,539</b>	<b>299,731,428</b>
<b>14001 - Non Dept Budget Reserve</b>	<b>50,000,000</b>	<b>30,719,808</b>	<b>15,000,000</b>	<b>7,000,000</b>	<b>-</b>
352101 - Budget Reserve	50,000,000	30,719,808	15,000,000	7,000,000	-
<b>20866 - Over-Assessment Program</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
351020 - Non-Departmental	-	2,000,000	-	-	-
<b>25350 - Board of Police Commissioners</b>	<b>3,622,374</b>	<b>3,872,579</b>	<b>3,888,618</b>	<b>3,965,356</b>	<b>4,013,369</b>
350002 - Board of Police Commissioners	3,622,374	3,872,579	3,888,618	3,965,356	4,013,369
<b>26350 - Cultural Institutions Support</b>	<b>3,195,000</b>	<b>4,450,000</b>	<b>3,195,000</b>	<b>3,195,000</b>	<b>3,195,000</b>
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	280,000	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
<b>26351 - Blight Remediation Projects.</b>	<b>11,000,000</b>	<b>10,520,000</b>	<b>10,520,000</b>	<b>10,520,000</b>	<b>10,520,000</b>
350014 - Land Bank Operations	11,000,000	10,520,000	10,520,000	10,520,000	10,520,000
<b>27351 - Transportation Services Support</b>	<b>42,119,288</b>	<b>75,481,118</b>	<b>77,014,150</b>	<b>79,115,662</b>	<b>80,552,112</b>
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	67,274,408	69,316,125	70,691,584
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
<b>27352 - Community Programs Support</b>	<b>460,018</b>	<b>463,716</b>	<b>468,091</b>	<b>472,555</b>	<b>475,044</b>
350230 - CEC Goal Line	250,000	250,000	250,000	250,000	250,000
350240 - EITC Support	210,018	213,716	218,091	222,555	225,044

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>28350 - Special Public Programs</b>	<b>122,925</b>	-	-	-	-
350010 - Public Commemorations	2,925	-	-	-	-
351250 - Charter Revision Commission	120,000	-	-	-	-
<b>28351 - Board of Ethics</b>	<b>454,660</b>	<b>610,001</b>	<b>564,221</b>	<b>575,752</b>	<b>583,270</b>
350165 - Board of Ethics	454,660	610,001	564,221	575,752	583,270
<b>28352 - Media Services &amp; Communications</b>	<b>1,427,842</b>	<b>1,695,645</b>	<b>1,642,233</b>	<b>1,674,587</b>	<b>1,694,749</b>
350325 - Communications Services	585,590	696,789	699,834	713,676	722,375
350326 - Media Services	842,252	998,856	942,399	960,911	972,374
<b>28354 - Elected Officials Compensation</b>	<b>1,466,994</b>	<b>1,467,680</b>	<b>1,467,680</b>	<b>1,467,680</b>	<b>1,467,680</b>
350007 - Elected Officials' Compensation	1,466,994	1,467,680	1,467,680	1,467,680	1,467,680
<b>29350 - Citywide Overhead</b>	<b>39,759,018</b>	<b>39,491,058</b>	<b>43,367,306</b>	<b>42,842,947</b>	<b>43,155,204</b>
350020 - Dues & Memberships	386,235	386,235	395,505	404,997	413,097
350200 - CAYMC Building Rent & Rehabilitation	220,354	-	-	-	-
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
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	27,664,912	27,107,695	27,397,807
350980 - Paid Parental Leave	-	1,000,000	2,000,000	2,000,000	2,000,000
<b>29351 - Pension-Related Payments</b>	<b>106,945,409</b>	<b>108,675,000</b>	<b>154,075,000</b>	<b>154,075,000</b>	<b>154,075,000</b>
350015 - Pension Benefits Administration	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	135,400,000	135,400,000	135,400,000
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
<b>29353 - Debt Repayment</b>	<b>85,041,650</b>	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351023 - Quality of Life Exit Financing Debt Service	33,028,702	-	-	-	-
351025 - Note B Payment	13,956,221	-	-	-	-
351030 - DSA Debt	37,950,699	-	-	-	-
351032 - JLA Debt Service	106,028	-	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,040,000</b>	<b>2,113,980</b>	<b>2,122,416</b>	<b>2,164,864</b>	<b>2,208,162</b>
<b>28353 - Cable TV</b>	<b>2,040,000</b>	<b>2,113,980</b>	<b>2,122,416</b>	<b>2,164,864</b>	<b>2,208,162</b>
350324 - P.E.G. Fees	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
<b>4533 - City of Detroit Capital Projects</b>	-	<b>7,600,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>7,600,000</b>	-	-	-
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	-	2,000,000	-	-	-
<b>Grand Total</b>	<b>347,655,178</b>	<b>289,160,585</b>	<b>313,324,715</b>	<b>307,069,403</b>	<b>301,939,590</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>35 - Non-Departmental</b>	<b>1,002,680,850</b>	<b>1,125,471,842</b>	<b>1,092,559,614</b>	<b>1,105,178,882</b>	<b>1,118,419,204</b>
<b>1000 - General Fund</b>	<b>988,614,980</b>	<b>1,064,622,862</b>	<b>1,080,034,198</b>	<b>1,092,611,018</b>	<b>1,105,808,042</b>
<b>20255 - Prior Year Activity</b>	<b>140,000,000</b>	<b>76,138,308</b>	-	-	-
351009 - Prior Year Surplus	140,000,000	76,138,308	-	-	-
<b>28353 - Cable TV</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>29350 - Citywide Overhead</b>	<b>1,000,000</b>	<b>1,199,378</b>	<b>1,199,378</b>	<b>1,199,378</b>	<b>1,199,378</b>
350310 - Detroit Building Authority	1,000,000	1,199,378	1,199,378	1,199,378	1,199,378
<b>29351 - Pension-Related Payments</b>	<b>21,945,409</b>	<b>18,675,000</b>	<b>81,075,000</b>	<b>78,075,000</b>	<b>75,155,799</b>
350015 - Pension Benefits Administration	3,270,409	-	-	-	-
351026 - Retirement Systems	-	-	62,400,000	59,400,000	56,400,000
351052 - Foundations - DIA Pension Contributions	18,675,000	18,675,000	18,675,000	18,675,000	18,755,799
<b>29352 - Major Taxes and Other Revenues</b>	<b>818,642,659</b>	<b>961,661,160</b>	<b>990,892,596</b>	<b>1,006,555,297</b>	<b>1,022,991,190</b>
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
<b>29353 - Debt Repayment</b>	<b>2,026,912</b>	<b>1,949,016</b>	<b>1,867,224</b>	<b>1,781,343</b>	<b>1,461,675</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
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
<b>1003 - Blight Remediation Fund</b>	<b>6,525,870</b>	<b>16,400,000</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>6,525,870</b>	-	-	-	-
351009 - Prior Year Surplus	6,525,870	-	-	-	-
<b>20255 - Prior Year Activity</b>	-	<b>16,400,000</b>	-	-	-
351009 - Prior Year Surplus	-	16,400,000	-	-	-
<b>3921 - Other Special Revenue Fund</b>	<b>2,040,000</b>	<b>2,113,980</b>	<b>2,122,416</b>	<b>2,164,864</b>	<b>2,208,162</b>
<b>28353 - Cable TV</b>	<b>2,040,000</b>	<b>2,113,980</b>	<b>2,122,416</b>	<b>2,164,864</b>	<b>2,208,162</b>
350324 - P.E.G. Fees	2,040,000	2,113,980	2,122,416	2,164,864	2,208,162
<b>4533 - City of Detroit Capital Projects</b>	<b>5,500,000</b>	<b>42,335,000</b>	<b>10,403,000</b>	<b>10,403,000</b>	<b>10,403,000</b>
<b>20255 - Prior Year Activity</b>	-	<b>42,335,000</b>	<b>10,403,000</b>	<b>10,403,000</b>	<b>10,403,000</b>
351009 - Prior Year Surplus	-	42,335,000	10,403,000	10,403,000	10,403,000
<b>20507 - CoD Capital Projects</b>	<b>5,500,000</b>	-	-	-	-
358035 - Capital Restructuring Initiative - Non Departmental	5,500,000	-	-	-	-
<b>Grand Total</b>	<b>1,002,680,850</b>	<b>1,125,471,842</b>	<b>1,092,559,614</b>	<b>1,105,178,882</b>	<b>1,118,419,204</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>35 - Non-Departmental</b>	<b>124</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>
<b>1000 - General Fund</b>	<b>101</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>
<b>25350 - Board of Police Commissioners</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>350002 - Board of Police Commissioners</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
011805 - Executive Manager - Police	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
<b>28351 - Board of Ethics</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>350165 - Board of Ethics</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
010126 - Executive Director - Board of Ethics	1	1	1	1	1
011156 - City Council Legislative Policy Division Administrati	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
<b>28352 - Media Services &amp; Communications</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>350325 - Communications Services</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
010918 - Manager I - Communications	1	1	1	1	1
037161 - Supervisor of Printing	1	1	1	1	1
193025 - Graphic Designer	0	2	2	2	2
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
<b>350326 - Media Services</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>28354 - Elected Officials Compensation</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>350007 - Elected Officials' Compensation</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
010010 - City Clerk - Election Commission Chairperson	1	1	1	1	1
010030 - City Council Member	8	8	8	8	8
010031 - City Council President - Election Commissioner	1	1	1	1	1
010040 - Mayor	1	1	1	1	1
<b>29350 - Citywide Overhead</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>350310 - Detroit Building Authority</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>29351 - Pension-Related Payments</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>350015 - Pension Benefits Administration</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
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

**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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309954 - Clerk IV - Retirement Systems	5	4	4	4	4
43601103 - Administrative Assistant III	0	2	2	2	2
43601104 - Administrative Assistant IV	3	3	3	3	3
43601154 - Administrative Assistant IV Retirement Systems	0	1	1	1	1
<b>3921 - Other Special Revenue Fund</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>28353 - Cable TV</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>350324 - P.E.G. Fees</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
010918 - Manager I - Communications	1	0	0	0	0
011445 - Social Planner IV	1	1	1	1	1
929102 - Administrative Special Services Staff II	5	5	5	5	5
931502 - Deputy Director - DCCC	1	1	1	1	1
931524 - Communications Specialist III - Media Services	0	2	2	2	2
931525 - Communications Specialist II - Media Services	14	14	14	14	14
931551 - Digital and Social Media Specialist	1	1	1	1	1
<b>4533 - City of Detroit Capital Projects</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>20507 - CoD Capital Projects</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>350030 - Other Operations Services</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929101 - Administrative Special Services Staff I	0	1	1	1	1
<b>Grand Total</b>	<b>124</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>

# 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 \$4,040,000 for the Affordable Housing Development and Preservation Fund.
- 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 Adopted	
	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	20,238,994	65,666,978
<b>Net Tax Cost</b>	<b>6,558,927</b>	<b>9,589,420</b>	<b>16,889,332</b>	<b>16,889,332</b>	<b>16,052,307</b>	<b>17,052,307</b>

	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	14,184,708	59,543,984	14,494,211	60,763,102	14,725,481	61,940,660
<b>Net Tax Cost</b>	<b>10,529,021</b>	<b>10,571,754</b>	<b>10,849,524</b>	<b>10,895,540</b>	<b>11,091,794</b>	<b>11,159,642</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	340	35	44	44	44	44
Non-General Fund	97	62	110	110	110	110
<b>Total Positions</b>	<b>437</b>	<b>97</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>69,936,162</b>	<b>65,666,978</b>	<b>59,543,984</b>	<b>60,763,102</b>	<b>61,940,660</b>
Salaries & Wages	8,136,538	9,750,239	9,945,242	10,144,149	10,246,292
Employee Benefits	2,908,182	3,314,571	3,126,591	3,174,677	3,213,475
Professional & Contractual Services	7,191,147	9,795,682	5,798,469	5,937,633	6,056,385
Operating Supplies	348,051	46,485	47,601	48,744	49,718
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	34,359,902	33,164,970	33,934,310	34,797,887
<b>Grand Total</b>	<b>69,936,162</b>	<b>65,666,978</b>	<b>59,543,984</b>	<b>60,763,102</b>	<b>61,940,660</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>
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	-	-	-
<b>Grand Total</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>69,936,162</b>	<b>65,666,978</b>	<b>59,543,984</b>	<b>60,763,102</b>	<b>61,940,660</b>
<b>1000 - General Fund</b>	<b>23,745,465</b>	<b>20,238,994</b>	<b>14,184,708</b>	<b>14,494,211</b>	<b>14,725,481</b>
Salaries & Wages	3,351,606	4,531,105	4,621,726	4,714,162	4,761,305
Employee Benefits	1,272,797	1,527,535	1,440,369	1,462,490	1,480,267
Professional & Contractual Services	5,734,123	6,723,115	2,652,160	2,715,813	2,770,129
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	5,004,239	2,958,581	3,029,588	3,090,181
<b>2001 - Block Grant</b>	<b>32,849,280</b>	<b>31,588,770</b>	<b>32,263,278</b>	<b>32,910,972</b>	<b>33,590,103</b>
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	8,985	9,201	9,422	9,610
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	17,671,448	18,267,812	18,726,250	19,275,523
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>
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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>2104 - Health Grants Fund</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
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
<b>4533 - City of Detroit Capital Projects</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	-	1,000,000	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,354,631</b>	<b>9,888,645</b>	<b>10,086,418</b>	<b>10,288,146</b>	<b>10,493,909</b>
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
<b>Grand Total</b>	<b>69,936,162</b>	<b>65,666,978</b>	<b>59,543,984</b>	<b>60,763,102</b>	<b>61,940,660</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>
<b>1000 - General Fund</b>	<b>6,856,133</b>	<b>4,186,687</b>	<b>3,655,687</b>	<b>3,644,687</b>	<b>3,633,687</b>
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	-	-	-
<b>2001 - Block Grant</b>	<b>32,849,280</b>	<b>31,588,770</b>	<b>32,220,545</b>	<b>32,864,956</b>	<b>33,522,255</b>
Grants, Shared Taxes, & Revenues	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>
Grants, Shared Taxes, & Revenues	2,881,227	2,858,965	2,916,144	2,974,468	3,033,956
<b>2104 - Health Grants Fund</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
Grants, Shared Taxes, & Revenues	105,559	91,604	93,436	95,305	97,211
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,354,631</b>	<b>9,888,645</b>	<b>10,086,418</b>	<b>10,288,146</b>	<b>10,493,909</b>
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
<b>Grand Total</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>36 - Housing &amp; Revitalization Department</b>	<b>69,936,162</b>	<b>65,666,978</b>	<b>59,543,984</b>	<b>60,763,102</b>	<b>61,940,660</b>
<b>1000 - General Fund</b>	<b>23,745,465</b>	<b>20,238,994</b>	<b>14,184,708</b>	<b>14,494,211</b>	<b>14,725,481</b>
<b>26360 - Community Development</b>	<b>2,922,222</b>	<b>2,389,527</b>	<b>2,423,807</b>	<b>2,477,003</b>	<b>2,517,156</b>
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	396,420	403,923	408,207
<b>26361 - Mixed Use Development</b>	<b>443,413</b>	<b>723,167</b>	<b>635,122</b>	<b>647,888</b>	<b>655,905</b>
365080 - HRD Policy Development & Implementation	443,413	723,167	635,122	647,888	655,905
<b>26362 - Affordable Housing Development Policy</b>	<b>2,562,725</b>	<b>3,509,558</b>	<b>3,395,910</b>	<b>3,460,129</b>	<b>3,496,730</b>
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	3,104,948	2,991,114	3,047,673	3,079,901
<b>26363 - Senior Home Repairs</b>	<b>2,665,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
364136 - Senior Home Repair	2,500,000	-	-	-	-
365704 - Housing Underwriting - Single Family	165,059	-	-	-	-
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>3,189,123</b>	<b>4,040,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
360072 - Housing Affordability	3,189,123	4,040,000	-	-	-
<b>26365 - Neighborhood Improvement Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,024,000</b>	<b>1,048,576</b>	<b>1,069,548</b>
360130 - Community Development	500,000	1,000,000	1,024,000	1,048,576	1,069,548
364136 - Senior Home Repair	500,000	-	-	-	-
<b>27360 - Subsidies to Partner Development Organizations</b>	<b>2,114,489</b>	<b>2,114,489</b>	<b>2,165,237</b>	<b>2,217,202</b>	<b>2,261,546</b>
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
<b>27361 - Economic Development Summer Jobs Program</b>	<b>2,665,000</b>	<b>2,665,000</b>	<b>680,960</b>	<b>697,303</b>	<b>711,249</b>

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

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026	
					Forecast	
365007 - Economic Development Summer Jobs Program		2,665,000	2,665,000	680,960	697,303	711,249
<b>27362 - Motor City Match.</b>		<b>2,500,000</b>	-	-	-	-
365008 - HRD Economic Dev & Small Business Dev		2,250,000	-	-	-	-
365011 - Detroit Supplier Opportunity Support		250,000	-	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>		<b>3,683,434</b>	<b>3,797,253</b>	<b>3,859,672</b>	<b>3,946,110</b>	<b>4,013,347</b>
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
<b>2001 - Block Grant</b>		<b>32,849,280</b>	<b>31,588,770</b>	<b>32,263,278</b>	<b>32,910,972</b>	<b>33,590,103</b>
<b>04139 - HRD Detroit Area Pre-College Engineering Program NOF</b>		<b>62,945</b>	<b>67,250</b>	-	-	-
360238 - DAPCEP		62,945	67,250	-	-	-
<b>04178 - HRD World Medical Relief</b>		<b>77,945</b>	<b>72,250</b>	-	-	-
360263 - World Medical Relief		77,945	72,250	-	-	-
<b>04898 - HRD Ser Metro</b>		<b>72,945</b>	<b>72,250</b>	-	-	-
360427 - Ser Metro		72,945	72,250	-	-	-
<b>05149 - HRD St Patrick Senior Center</b>		<b>82,950</b>	<b>88,750</b>	-	-	-
360454 - St Patrick Senior Center		82,950	88,750	-	-	-
<b>05178 - HRD Wellspring</b>		<b>77,945</b>	<b>77,250</b>	-	-	-
360469 - Wellspring		77,945	77,250	-	-	-
<b>05544 - HRD SWDBA</b>		<b>50,000</b>	<b>62,250</b>	-	-	-
360558 - SWDBA		50,000	62,250	-	-	-
<b>05662 - HRD LASED</b>		<b>72,945</b>	<b>72,250</b>	-	-	-
360574 - LASED		72,945	72,250	-	-	-

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>05797 - HRD Eight Mile Boulevard BG</b>	<b>25,000</b>	<b>25,000</b>	<b>25,600</b>	<b>26,214</b>	<b>26,738</b>
360600 - Eight Mile Boulevard BG	25,000	25,000	25,600	26,214	26,738
<b>05897 - HRD Mosaic Youth Theatre</b>	<b>67,945</b>	-	-	-	-
360619 - Mosaic Youth Theatre	67,945	-	-	-	-
<b>05983 - HRD Dominican Literacy Youth Center</b>	<b>82,950</b>	<b>77,250</b>	-	-	-
360634 - Dominican Literacy Center	82,950	77,250	-	-	-
<b>06403 - HRD Delray United Action Council</b>	<b>72,945</b>	<b>67,250</b>	-	-	-
360705 - Delray United Action Council	72,945	67,250	-	-	-
<b>06698 - HRD Focus Hope</b>	<b>77,945</b>	-	-	-	-
360767 - Focus Hope	77,945	-	-	-	-
<b>06709 - HRD International Institute</b>	<b>77,950</b>	<b>77,250</b>	-	-	-
360772 - International Institute	77,950	77,250	-	-	-
<b>07523 - HRD Accounting Aid Society</b>	<b>82,950</b>	<b>88,750</b>	-	-	-
360901 - Accounting Aid Society	82,950	88,750	-	-	-
<b>10124 - St. Vincent and Sarah Fisher Center</b>	-	<b>216,881</b>	-	-	-
362635 - St. Vincent & Sarah Fisher Center	-	216,881	-	-	-
<b>10154 - Bridging Communities</b>	<b>77,945</b>	<b>72,250</b>	-	-	-
362660 - Bridging Communities_362660	77,945	72,250	-	-	-
<b>10355 - Fair Housing</b>	<b>25,000</b>	<b>50,000</b>	<b>51,200</b>	<b>52,429</b>	<b>53,478</b>
362705 - Fair Housing	25,000	50,000	51,200	52,429	53,478
<b>10409 - HRD Economic Development Small Business Developmei</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,536,000</b>	<b>1,572,864</b>	<b>1,604,321</b>
362742 - Housing CDBG Match - Lead Grant	1,000,000	1,500,000	1,536,000	1,572,864	1,604,321
<b>10620 - HRD Jefferson East Business Association</b>	<b>72,945</b>	<b>72,250</b>	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
363059 - Jefferson East Business Association	72,945	72,250	-	-	-
<b>10621 - HRD L&amp;L Adult Daycare</b>	<b>72,945</b>	<b>77,250</b>	-	-	-
363060 - L&L Adult Daycare	72,945	77,250	-	-	-
<b>10663 - HRD Neighborhood Legal Services Michigan</b>	<b>72,945</b>	-	-	-	-
363079 - Neighborhood Legal Services Michigan	72,945	-	-	-	-
<b>11167 - HRD Greening of Detroit</b>	<b>77,945</b>	<b>67,250</b>	-	-	-
363124 - Greening of Detroit	77,945	67,250	-	-	-
<b>11496 - HRD Public Facility Rehabilitation</b>	<b>1,000,000</b>	-	<b>1,024,000</b>	<b>1,048,576</b>	<b>1,069,548</b>
364040 - Public Facility Rehabilitation	1,000,000	-	1,024,000	1,048,576	1,069,548
<b>11499 - HRD Educational Services</b>	<b>61,813</b>	<b>61,978</b>	-	-	-
365559 - Coleman A. Young Foundation	61,813	61,978	-	-	-
<b>11547 - HRD Clark Park</b>	<b>77,945</b>	<b>72,250</b>	-	-	-
366996 - Clark Park	77,945	72,250	-	-	-
<b>11554 - HRD Mercy Education Project</b>	<b>72,945</b>	<b>77,250</b>	-	-	-
361741 - Mercy Education Project	72,945	77,250	-	-	-
<b>11838 - Cass Community Social Services</b>	-	<b>62,250</b>	-	-	-
366310 - Cass Community Social Services	-	62,250	-	-	-
<b>11893 - HRD Matrix Human Services</b>	<b>77,945</b>	<b>77,250</b>	-	-	-
366905 - Matrix Human Services	77,945	77,250	-	-	-
<b>12168 - HRD Homeless Public Services</b>	<b>2,585,064</b>	<b>2,531,478</b>	<b>2,592,233</b>	<b>2,654,447</b>	<b>2,707,536</b>
364050 - Homeless Public Service	2,585,064	2,531,478	2,592,233	2,654,447	2,707,536
<b>12420 - HRD Joy-Southfield CDC</b>	<b>72,945</b>	-	-	-	-
367156 - Joy_Southfield CDC	72,945	-	-	-	-
<b>12945 - HRD Unassigned Projects</b>	-	-	<b>2,592,233</b>	<b>2,654,445</b>	<b>2,707,527</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
362009 - Unassigned Projects	-	-	2,592,233	2,654,445	2,707,527
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>1,739,275</b>	<b>1,615,640</b>	<b>1,623,882</b>	<b>1,656,271</b>	<b>1,676,974</b>
365707 - Programmatic Underwriting - NOF & CDBG	1,739,275	1,615,640	1,623,882	1,656,271	1,676,974
<b>13397 - HRD Teen Hype</b>	<b>67,945</b>	<b>77,250</b>	-	-	-
367227 - Teen Hype	67,945	77,250	-	-	-
<b>13529 - HRD Section 108 Loans</b>	<b>7,223,069</b>	<b>4,857,774</b>	<b>4,857,774</b>	<b>4,857,774</b>	<b>4,857,774</b>
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
<b>13556 - HRD Urban Neighborhood Initiatives</b>	<b>72,945</b>	<b>62,250</b>	-	-	-
367232 - Urban Neighborhood Initiatives	72,945	62,250	-	-	-
<b>13562 - HRD The Youth Connection</b>	<b>77,945</b>	<b>77,250</b>	-	-	-
367237 - The Youth Connection	77,945	77,250	-	-	-
<b>13609 - HRD CDBG Housing Rehabilitation</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,072,000</b>	<b>3,145,728</b>	<b>3,208,643</b>
364067 - CDBG Housing Rehabilitation	2,500,000	3,000,000	3,072,000	3,145,728	3,208,643
<b>13635 - HRD CDBG Department Allocations</b>	<b>1,026,044</b>	<b>1,247,567</b>	<b>1,277,509</b>	<b>1,308,169</b>	<b>1,334,332</b>
365004 - General Services Department Allocation	-	1,247,567	1,277,509	1,308,169	1,334,332
365006 - PDD Demolition	1,026,044	-	-	-	-
<b>13646 - HRD YMCA</b>	<b>77,945</b>	<b>62,250</b>	-	-	-
364103 - YMCA	77,945	62,250	-	-	-

**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	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026	
					Forecast	
<b>13837 - HRD Summer Jobs Program</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,536,000</b>	<b>1,572,864</b>	<b>1,604,321</b>
365007 - Economic Development Summer Jobs Program		1,500,000	1,500,000	1,536,000	1,572,864	1,604,321
<b>13840 - SEED</b>		-	<b>62,250</b>	-	-	-
363231 - SEED		-	62,250	-	-	-
<b>20153 - HRD Conventional Home Repairs</b>		<b>1,500,000</b>	<b>1,339,893</b>	<b>1,372,050</b>	<b>1,404,979</b>	<b>1,433,079</b>
364113 - Conventional Home Repairs		1,500,000	1,339,893	1,372,050	1,404,979	1,433,079
<b>20156 - Siena Literacy Center</b>		<b>77,945</b>	<b>67,250</b>	-	-	-
364116 - Siena Literacy Center		77,945	67,250	-	-	-
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>		<b>2,617,085</b>	<b>2,354,851</b>	<b>2,363,503</b>	<b>2,409,902</b>	<b>2,438,621</b>
361111 - HRD Grants		410,623	410,773	411,164	418,988	423,514
365701 - Administration Direct - Reporting & Compliance		2,206,462	1,944,078	1,952,339	1,990,914	2,015,107
<b>20238 - HRD Housing Underwriting - Multi Family</b>		<b>1,346,570</b>	<b>1,482,745</b>	<b>1,498,394</b>	<b>1,530,054</b>	<b>1,552,542</b>
365705 - Housing Underwriting - Multi Family		914,490	941,898	954,821	975,648	991,221
365706 - Housing Underwriting - Supportive Housing		432,080	540,847	543,573	554,406	561,321
<b>20488 - Luella Hannan Memorial</b>		<b>77,945</b>	<b>77,250</b>	-	-	-
361111 - HRD Grants		77,945	77,250	-	-	-
<b>20541 - FY18 Pre-Development Affordable Housing</b>		<b>942,633</b>	<b>1,000,000</b>	<b>1,024,000</b>	<b>1,048,576</b>	<b>1,069,548</b>
361111 - HRD Grants		942,633	1,000,000	1,024,000	1,048,576	1,069,548
<b>20630 - My Community Dental Center</b>		<b>77,945</b>	<b>77,250</b>	-	-	-
361111 - HRD Grants		77,945	77,250	-	-	-
<b>20636 - Community Development Housing Activities</b>		<b>2,744,508</b>	<b>2,752,344</b>	<b>2,949,700</b>	<b>3,031,667</b>	<b>3,250,388</b>
365110 - Housing Services		2,744,508	2,752,344	2,949,700	3,031,667	3,250,388
<b>20647 - Center For Employment Opportunities</b>		<b>77,945</b>	<b>77,250</b>	-	-	-
361111 - HRD Grants		77,945	77,250	-	-	-



**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>20648 - Cody Rouge Community Action Alliance</b>	<b>62,945</b>	<b>72,250</b>	-	-	-
361111 - HRD Grants	62,945	72,250	-	-	-
<b>20792 - Project Healthy Community</b>	<b>82,950</b>	<b>72,250</b>	-	-	-
361111 - HRD Grants	82,950	72,250	-	-	-
<b>20793 - Heritage Literacy</b>	<b>62,945</b>	-	-	-	-
361111 - HRD Grants	62,945	-	-	-	-
<b>20931 - Single Family Home Ownership Program</b>	<b>2,408,064</b>	-	-	-	-
361111 - HRD Grants	2,408,064	-	-	-	-
<b>20953 - Fair Housing Center of Metro Detroit</b>	<b>72,945</b>	-	-	-	-
361111 - HRD Grants	72,945	-	-	-	-
<b>20954 - Southwest Economic Solution Corp</b>	<b>77,945</b>	<b>77,250</b>	-	-	-
361111 - HRD Grants	77,945	77,250	-	-	-
<b>21090 - CDO/CDC Homebuyer Rehab</b>	-	<b>1,300,000</b>	<b>1,331,200</b>	<b>1,363,149</b>	<b>1,390,412</b>
361111 - HRD Grants	-	1,300,000	1,331,200	1,363,149	1,390,412
<b>21091 - Choice Neighborhoods Grant Match - \$1.5M</b>	-	<b>1,500,000</b>	<b>1,536,000</b>	<b>1,572,864</b>	<b>1,604,321</b>
361111 - HRD Grants	-	1,500,000	1,536,000	1,572,864	1,604,321
<b>21120 - Family Assistance for Renaissance Men</b>	-	<b>62,250</b>	-	-	-
361111 - HRD Grants	-	62,250	-	-	-
<b>21121 - Disability Network</b>	-	<b>67,250</b>	-	-	-
361111 - HRD Grants	-	67,250	-	-	-
<b>21122 - IFF</b>	-	<b>860,369</b>	-	-	-
361111 - HRD Grants	-	860,369	-	-	-
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
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
<b>2104 - Health Grants Fund</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
<b>20928 - HRD HOPWA Administration</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
361111 - HRD Grants	105,559	91,604	93,436	95,305	97,211
<b>4533 - City of Detroit Capital Projects</b>	-	<b>1,000,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>1,000,000</b>	-	-	-
360131 - Real Estate_City	-	1,000,000	-	-	-
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,354,631</b>	<b>9,888,645</b>	<b>10,086,418</b>	<b>10,288,146</b>	<b>10,493,909</b>
<b>10821 - HRD HOME 02 03</b>	<b>9,319,168</b>	<b>8,899,781</b>	<b>9,113,376</b>	<b>9,332,097</b>	<b>9,518,739</b>
363001 - HOME CHDO Project Financing	9,319,168	8,899,781	9,113,376	9,332,097	9,518,739
<b>13171 - HRD HOME Administration</b>	<b>1,035,463</b>	<b>988,864</b>	<b>973,042</b>	<b>956,049</b>	<b>975,170</b>
365160 - HOME Administration	1,035,463	988,864	973,042	956,049	975,170
<b>Grand Total</b>	<b>69,936,162</b>	<b>65,666,978</b>	<b>59,543,984</b>	<b>60,763,102</b>	<b>61,940,660</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>36 - Housing &amp; Revitalization Department</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>
<b>1000 - General Fund</b>	<b>6,856,133</b>	<b>4,186,687</b>	<b>3,655,687</b>	<b>3,644,687</b>	<b>3,633,687</b>
<b>26360 - Community Development</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
360130 - Community Development	875,000	875,000	875,000	875,000	875,000
<b>26361 - Mixed Use Development</b>	<b>-</b>	<b>745,000</b>	<b>734,000</b>	<b>723,000</b>	<b>712,000</b>
360130 - Community Development	-	745,000	734,000	723,000	712,000
<b>26364 - Affordable Housing Development and Preservation Fund</b>	<b>3,274,123</b>	<b>520,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
360072 - Housing Affordability	3,274,123	520,000	-	-	-
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>2,707,010</b>	<b>2,046,687</b>	<b>2,046,687</b>	<b>2,046,687</b>	<b>2,046,687</b>
360056 - Indirect Costs Reimbursements	2,707,010	2,046,687	2,046,687	2,046,687	2,046,687
<b>2001 - Block Grant</b>	<b>32,849,280</b>	<b>31,588,770</b>	<b>32,220,545</b>	<b>32,864,956</b>	<b>33,522,255</b>
<b>06102 - HRD Letter of Credit BG old</b>	<b>32,849,280</b>	<b>31,588,770</b>	<b>32,220,545</b>	<b>32,864,956</b>	<b>33,522,255</b>
361375 - Letter of Credit BG6	32,849,280	31,588,770	32,220,545	32,864,956	33,522,255
<b>2002 - UDAG and Discretionary Grants</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2,881,227</b>	<b>2,858,965</b>	<b>2,916,144</b>	<b>2,974,468</b>	<b>3,033,956</b>
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
<b>2104 - Health Grants Fund</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
<b>20928 - HRD HOPWA Administration</b>	<b>105,559</b>	<b>91,604</b>	<b>93,436</b>	<b>95,305</b>	<b>97,211</b>
361111 - HRD Grants	105,559	91,604	93,436	95,305	97,211
<b>4620 - Special Hsg Rehab Programs</b>	<b>10,354,631</b>	<b>9,888,645</b>	<b>10,086,418</b>	<b>10,288,146</b>	<b>10,493,909</b>
<b>05537 - HRD Investor Owned Rehabilitation</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>3,519,000</b>	<b>3,589,380</b>	<b>3,661,168</b>
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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>10821 - HRD HOME 02 03</b>	<b>5,869,168</b>	<b>5,449,781</b>	<b>5,558,777</b>	<b>5,669,952</b>	<b>5,783,351</b>
363001 - HOME CHDO Project Financing	5,869,168	5,449,781	5,558,777	5,669,952	5,783,351
<b>13171 - HRD HOME Administration</b>	<b>1,035,463</b>	<b>988,864</b>	<b>1,008,641</b>	<b>1,028,814</b>	<b>1,049,390</b>
365160 - HOME Administration	1,035,463	988,864	1,008,641	1,028,814	1,049,390
<b>Grand Total</b>	<b>53,046,830</b>	<b>48,614,671</b>	<b>48,972,230</b>	<b>49,867,562</b>	<b>50,781,018</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>36 - Housing &amp; Revitalization Department</b>	<b>97</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>
<b>1000 - General Fund</b>	<b>35</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>26360 - Community Development</b>	<b>4</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>360131 - Real Estate_City</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13111104 - Program Analyst IV	0	3	3	3	3
13111424 - Program Analyst Manager IV Community Develo	0	1	1	1	1
<b>365704 - Housing Underwriting - Single Family</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	0	0	0	0
13111414 - Supervisory Program Analyst IV Community Devt	0	2	2	2	2
13111424 - Program Analyst Manager IV Community Develo	1	0	0	0	0
81111404 - Program Analyst IV Community Development Spr	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
<b>26361 - Mixed Use Development</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>365080 - HRD Policy Development &amp; Implementation</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
13111103 - Program Analyst III	0	1	1	1	1
13111416 - Supervisory Program Analyst IV Housing Develop	1	1	1	1	1
13111509 - Program Analyst III Policy Development Impleme	1	1	1	1	1
919910 - Immigration Affairs Officer	1	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
<b>26362 - Affordable Housing Development Policy</b>	<b>20</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>360125 - Housing Underwriting GF Staffing</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>365703 - OPPP Direct - Tax Incentives, Policy, &amp; Development</b>	<b>17</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
013376 - Executive Administrative Assistant II	1	1	1	1	1
11919909 - Associate Director of Public-Private Partnership	1	2	2	2	2
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
<b>26363 - Senior Home Repairs</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>365704 - Housing Underwriting - Single Family</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111525 - Program Analyst Manager III Public Private Partner:	1	0	0	0	0
<b>29360 - Housing &amp; Revitalization Dept Administration</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>360054 - Administration Indirect Costs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
11301011 - Chief of Staff - HRD	1	1	1	1	1
11919908 - Associate Director of Programmatic Underwriting	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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>365702 - Administration (Indirect) - Records/Audit &amp; Admin S</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
43601103 - Administrative Assistant III	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
<b>2001 - Block Grant</b>	<b>51</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b>13170 - HRD Neighborhood Outreach &amp; Administration</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>365707 - Programmatic Underwriting - NOF &amp; CDBG</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
<b>20234 - HRD Administration Direct - Reporting &amp; Compliance</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>361111 - HRD Grants</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>365701 - Administration Direct - Reporting &amp; Compliance</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
111614 - Supervisory Program Analyst IV Records And Compl	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>20238 - HRD Housing Underwriting - Multi Family</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>365705 - Housing Underwriting - Multi Family</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>365706 - Housing Underwriting - Supportive Housing</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>20636 - Community Development Housing Activities</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>365110 - Housing Services</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
104112 - Housing Compliance Inspector Supervisor II	1	1	1	1	1
111408 - Program Analyst IV Housing Development Specialis	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>20813 - CDBG-CV CARES ACT funds</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>360024 - Ser Casa _ GM Partnership</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
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
<b>2002 - UDAG and Discretionary Grants</b>	<b>2</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>13340 - HRD Emergency Solutions Grant</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>361507 - Emergency Solutions Grant - Staff</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>361508 - Emergency Solutions Grant - Projects</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
<b>20814 - ESG-CV CARES ACT funds</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>360089 - Mercy Education_360089</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
929101 - Administrative Special Services Staff I	0	4	4	4	4
929102 - Administrative Special Services Staff II	0	16	16	16	16

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>2104 - Health Grants Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>20928 - HRD HOPWA Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>361111 - HRD Grants</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
13111705 - Program Analyst II Homelessness Specialist II	1	1	1	1	1
<b>2108 - Planning &amp; Development Dept. Grants Fund</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>20639 - FY19 Lead Hazard Reduction Program</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>361111 - HRD Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
929102 - Administrative Special Services Staff II	0	3	3	3	3
<b>20735 - 2020 Lead Hazard Reduction Grant</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>361111 - HRD Grants</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
929102 - Administrative Special Services Staff II	0	4	4	4	4
<b>20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>361111 - HRD Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929102 - Administrative Special Services Staff II	0	1	1	1	1
<b>4620 - Special Hsg Rehab Programs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>13171 - HRD HOME Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>365160 - HOME Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
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
<b>Grand Total</b>	<b>97</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>

# 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

**Department Name:** Detroit Police Department

**Department #:** 37

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	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	351,707,914	366,782,203
<b>Net Tax Cost</b>	<b>222,117,066</b>	<b>230,151,438</b>	<b>270,907,105</b>	<b>270,907,105</b>	<b>286,759,747</b>	<b>286,759,747</b>

	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	353,567,929	368,927,377	362,996,527	378,646,840	372,118,149	388,065,145
<b>Net Tax Cost</b>	<b>286,266,596</b>	<b>286,266,596</b>	<b>294,738,360</b>	<b>294,738,360</b>	<b>302,840,732</b>	<b>302,840,732</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	2,989	3,290	3,296	3,296	3,296	3,296
Non-General Fund	113	151	152	152	152	152
<b>Total Positions</b>	<b>3,102</b>	<b>3,441</b>	<b>3,448</b>	<b>3,448</b>	<b>3,448</b>	<b>3,448</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>37 - Detroit Police Department</b>	<b>341,000,978</b>	<b>366,782,203</b>	<b>368,927,377</b>	<b>378,646,840</b>	<b>388,065,145</b>
Salaries & Wages	233,025,915	267,352,083	272,712,678	280,419,949	287,872,108
Employee Benefits	66,780,969	68,076,050	64,085,943	65,380,919	66,666,656
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	4,121,618	4,219,693	4,314,172
Operating Services	26,513,818	19,186,397	19,592,978	20,015,700	20,390,082
Equipment Acquisition	1,622,028	1,521,060	1,624,280	1,659,770	1,732,025
Capital Outlays	190,800	290,800	297,779	304,926	311,024
Fixed Charges	-	-	5,727	5,727	5,727
Other Expenses	3,013,362	2,795,498	2,860,738	2,927,503	2,986,446
<b>Grand Total</b>	<b>341,000,978</b>	<b>366,782,203</b>	<b>368,927,377</b>	<b>378,646,840</b>	<b>388,065,145</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>37 - Detroit Police Department</b>	<b>70,093,873</b>	<b>80,022,456</b>	<b>82,660,781</b>	<b>83,908,480</b>	<b>85,224,413</b>
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
<b>Grand Total</b>	<b>70,093,873</b>	<b>80,022,456</b>	<b>82,660,781</b>	<b>83,908,480</b>	<b>85,224,413</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>37 - Detroit Police Department</b>	<b>341,000,978</b>	<b>366,782,203</b>	<b>368,927,377</b>	<b>378,646,840</b>	<b>388,065,145</b>
<b>1000 - General Fund</b>	<b>326,259,105</b>	<b>351,707,914</b>	<b>353,567,929</b>	<b>362,996,527</b>	<b>372,118,149</b>
Salaries & Wages	224,908,294	258,983,871	264,152,237	271,662,568	278,967,408
Employee Benefits	64,509,837	65,764,478	61,903,211	63,161,314	64,414,753
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	3,547,049
Operating Services	24,661,475	17,386,457	17,714,131	18,139,269	18,502,059
Capital Outlays	190,800	290,800	297,779	304,926	311,024
Fixed Charges	-	-	5,727	5,727	5,727
Other Expenses	2,385,248	2,415,248	2,473,214	2,532,572	2,583,224
<b>2110 - Police Grants Fund</b>	<b>6,281,041</b>	<b>6,406,662</b>	<b>6,530,769</b>	<b>6,657,361</b>	<b>6,786,486</b>
Salaries & Wages	3,634,766	3,637,277	3,729,769	3,824,825	3,911,964
Employee Benefits	823,070	835,518	789,604	804,290	818,322
Operating Supplies	34,535	429,441	455,478	465,565	484,960
Operating Services	628,174	578,495	611,884	600,195	590,034
Equipment Acquisition	875,000	896,425	914,369	932,672	951,325
Other Expenses	285,496	29,506	29,665	29,814	29,881
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,164,430</b>	<b>1,187,719</b>	<b>1,211,473</b>	<b>1,235,702</b>	<b>1,260,416</b>
Salaries & Wages	753,787	778,136	798,816	820,062	839,118
Employee Benefits	210,879	212,543	200,160	203,930	207,514
Operating Services	199,764	197,040	212,497	211,710	213,784
<b>3921 - Other Special Revenue Fund</b>	<b>7,296,402</b>	<b>7,479,908</b>	<b>7,617,206</b>	<b>7,757,250</b>	<b>7,900,094</b>
Salaries & Wages	3,729,068	3,952,799	4,031,856	4,112,494	4,153,618



**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	1,237,183	1,263,511	1,192,968	1,211,385	1,226,067
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	709,911	727,098	780,700
Other Expenses	342,618	350,744	357,859	365,117	373,341
<b>Grand Total</b>	<b>341,000,978</b>	<b>366,782,203</b>	<b>368,927,377</b>	<b>378,646,840</b>	<b>388,065,145</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>37 - Detroit Police Department</b>	<b>70,093,873</b>	<b>80,022,456</b>	<b>82,660,781</b>	<b>83,908,480</b>	<b>85,224,413</b>
<b>1000 - General Fund</b>	<b>55,352,000</b>	<b>64,948,167</b>	<b>67,301,333</b>	<b>68,258,167</b>	<b>69,277,417</b>
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
<b>2110 - Police Grants Fund</b>	<b>6,281,041</b>	<b>6,406,662</b>	<b>6,530,769</b>	<b>6,657,361</b>	<b>6,786,486</b>
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
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,164,430</b>	<b>1,187,719</b>	<b>1,211,473</b>	<b>1,235,702</b>	<b>1,260,416</b>
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
<b>3921 - Other Special Revenue Fund</b>	<b>7,296,402</b>	<b>7,479,908</b>	<b>7,617,206</b>	<b>7,757,250</b>	<b>7,900,094</b>
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
<b>Grand Total</b>	<b>70,093,873</b>	<b>80,022,456</b>	<b>82,660,781</b>	<b>83,908,480</b>	<b>85,224,413</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>37 - Detroit Police Department</b>	<b>341,000,978</b>	<b>366,782,203</b>	<b>368,927,377</b>	<b>378,646,840</b>	<b>388,065,145</b>
<b>1000 - General Fund</b>	<b>326,259,105</b>	<b>351,707,914</b>	<b>353,567,929</b>	<b>362,996,527</b>	<b>372,118,149</b>
<b>00321 - Police Secret Service Fund</b>	<b>150,000</b>	<b>150,000</b>	<b>153,600</b>	<b>157,286</b>	<b>160,432</b>
370740 - Secret Service Operation	150,000	150,000	153,600	157,286	160,432
<b>00380 - Police Grant Contributions</b>	<b>1,699,261</b>	<b>1,699,261</b>	<b>1,740,043</b>	<b>1,781,804</b>	<b>1,817,440</b>
370710 - Grant Contribution-Cash	1,699,261	1,699,261	1,740,043	1,781,804	1,817,440
<b>25370 - Criminal Code Enforcement</b>	<b>71,837,542</b>	<b>81,095,016</b>	<b>81,263,267</b>	<b>83,490,877</b>	<b>85,702,021</b>
370430 - Office of the Dep Chief-Criminal Investigation	1,800,659	1,945,110	1,972,905	2,024,694	2,074,244
370440 - Narcotics Enforcement Section	19,565,070	20,923,117	21,175,969	21,759,369	22,341,380
370500 - Homicide	24,477,453	27,580,898	27,219,740	27,975,291	28,729,757
370525 - Tactical Support	15,576,428	17,142,204	17,287,652	17,768,200	18,251,604
370568 - Records and Identification	10,417,932	13,503,687	13,607,001	13,963,323	14,305,036
<b>25372 - Police Emergency Response</b>	<b>155,041,405</b>	<b>176,052,821</b>	<b>178,082,873</b>	<b>183,019,689</b>	<b>187,987,051</b>
370095 - Gaming Unit	5,396,389	5,926,751	5,993,240	6,161,565	6,333,446
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	412,133	423,704	435,613
372011 - Central District	12,984,549	14,451,537	14,608,051	14,998,300	15,376,167
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	13,629,129	13,788,489	14,171,556	14,557,555
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	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
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	18,593,222	18,814,165	19,340,233	19,873,753
372026 - Citizens Patrol		238,623	195,111	199,528	204,045	207,433
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
<b>25373 - Public Services</b>		<b>16,085,667</b>	<b>16,736,957</b>	<b>17,029,471</b>	<b>17,444,449</b>	<b>17,806,895</b>
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
<b>28370 - Community Engagement - Police</b>		<b>6,026,187</b>	<b>4,555,878</b>	<b>4,625,403</b>	<b>4,747,992</b>	<b>4,865,712</b>
370078 - Police Community Services		6,026,187	4,555,878	4,625,403	4,747,992	4,865,712
<b>28371 - Executive Protection Unit</b>		<b>2,169,901</b>	<b>2,183,624</b>	<b>2,203,182</b>	<b>2,265,038</b>	<b>2,328,701</b>
370060 - Executive Protection		2,169,901	2,183,624	2,203,182	2,265,038	2,328,701
<b>29370 - Police Department Administration</b>		<b>36,386,223</b>	<b>28,193,160</b>	<b>28,238,574</b>	<b>28,963,055</b>	<b>29,638,208</b>
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	2,171,369
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
372300 - Office of Deputy Chief Technical Services Bureau		11,611,683	939,274	941,444	967,858	994,504
372390 - Budget Police		685,555	921,625	923,244	942,150	954,963

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>29371 - Policing Services Infrastructure</b>	<b>36,862,919</b>	<b>41,041,197</b>	<b>40,231,516</b>	<b>41,126,337</b>	<b>41,811,689</b>
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	1,399,466	1,436,731	1,472,770
372290 - Office of the Asst Chief-Administration	10,737,331	11,648,255	10,736,750	10,970,165	11,144,763
372376 - Communications Operations	14,133,491	16,186,630	16,152,696	16,487,495	16,712,747
<b>2110 - Police Grants Fund</b>	<b>6,281,041</b>	<b>6,406,662</b>	<b>6,530,769</b>	<b>6,657,361</b>	<b>6,786,486</b>
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>197,300</b>	-	-	-	-
371111 - Police Grants	197,300	-	-	-	-
<b>20908 - VOCA FY 22</b>	<b>1,336,824</b>	-	-	-	-
371111 - Police Grants	1,336,824	-	-	-	-
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	<b>61,124</b>	-	-	-	-
371111 - Police Grants	61,124	-	-	-	-
<b>20910 - Justice Assistance Grant (JAG) FY 21</b>	<b>875,000</b>	-	-	-	-
371111 - Police Grants	875,000	-	-	-	-
<b>20911 - ATPA EAST Side Action Team FY 22</b>	<b>248,684</b>	-	-	-	-
371111 - Police Grants	248,684	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	<b>126,904</b>	-	-	-	-
371111 - Police Grants	126,904	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>3,116,178</b>	-	-	-	-
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
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2026 Forecast
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>		<b>95,427</b>	-	-	-
371111 - Police Grants		95,427	-	-	-
<b>20915 - Mental Health First Aid Training FY 22</b>		<b>100,000</b>	-	-	-
371111 - Police Grants		100,000	-	-	-
<b>20916 - Operation Stonegarden FY 21</b>		<b>33,600</b>	-	-	-
371111 - Police Grants		33,600	-	-	-
<b>20917 - Distracted Driving Overtime Enforcement FY 22</b>		<b>10,000</b>	-	-	-
371111 - Police Grants		10,000	-	-	-
<b>20918 - STOP</b>		<b>80,000</b>	-	-	-
371111 - Police Grants		80,000	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY23</b>		-	<b>211,446</b>	<b>211,650</b>	<b>211,858</b>
371111 - Police Grants		-	211,446	211,650	211,858
<b>21068 - VOCA FY23</b>		-	<b>1,465,561</b>	<b>1,494,871</b>	<b>1,524,769</b>
371111 - Police Grants		-	1,465,561	1,494,871	1,524,769
<b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>		-	<b>62,346</b>	<b>63,593</b>	<b>64,866</b>
371111 - Police Grants		-	62,346	63,593	64,866
<b>21070 - Justice Assistance Grant (JAG) FY 22</b>		-	<b>892,500</b>	<b>910,350</b>	<b>928,557</b>
371111 - Police Grants		-	892,500	910,350	928,557
<b>21071 - ATPA EAST Side Action Team FY23</b>		-	<b>253,658</b>	<b>258,731</b>	<b>263,905</b>
371111 - Police Grants		-	253,658	258,731	263,905
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>		-	<b>129,442</b>	<b>132,031</b>	<b>134,671</b>
371111 - Police Grants		-	129,442	132,031	134,671
<b>21073 - ATPA Preventing Auto Theft FY23</b>		-	<b>3,178,502</b>	<b>3,242,072</b>	<b>3,306,913</b>
371111 - Police Grants		-	3,178,502	3,242,072	3,306,913

**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	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2026 Forecast	
<b>21074 - ATPA South East Auto Theft Team (SEATT) FY23</b>		-	97,335	99,282	101,268	103,294
371111 - Police Grants		-	97,335	99,282	101,268	103,294
<b>21075 - Operation Stonegarden FY 22</b>		-	34,272	34,957	35,657	36,371
371111 - Police Grants		-	34,272	34,957	35,657	36,371
<b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>		-	81,600	83,232	84,897	86,595
371111 - Police Grants		-	81,600	83,232	84,897	86,595
<b>2601 - Drug Law Enforcement Fund</b>		1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
<b>00648 - Police Enhanced Drug Enforcement Program</b>		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
<b>3921 - Other Special Revenue Fund</b>		7,296,402	7,479,908	7,617,206	7,757,250	7,900,094
<b>09112 - Police Enhanced E-911</b>		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
<b>25374 - Police Towing Operations</b>		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
<b>28372 - Public Acts 301-302 Training</b>		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
<b>Grand Total</b>		<b>341,000,978</b>	<b>366,782,203</b>	<b>368,927,377</b>	<b>378,646,840</b>	<b>388,065,145</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>37 - Detroit Police Department</b>	<b>70,093,873</b>	<b>80,022,456</b>	<b>82,660,781</b>	<b>83,908,480</b>	<b>85,224,413</b>
<b>1000 - General Fund</b>	<b>55,352,000</b>	<b>64,948,167</b>	<b>67,301,333</b>	<b>68,258,167</b>	<b>69,277,417</b>
<b>25370 - Criminal Code Enforcement</b>	<b>3,162,000</b>	<b>3,444,000</b>	<b>3,444,000</b>	<b>3,444,000</b>	<b>3,444,000</b>
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
<b>25372 - Police Emergency Response</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
372028 - 4th Precinct	220,000	220,000	220,000	220,000	220,000
<b>25373 - Public Services</b>	<b>53,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
370687 - Detroit Detention Center	53,000	-	-	-	-
<b>29370 - Police Department Administration</b>	<b>21,995,000</b>	<b>26,417,167</b>	<b>28,546,333</b>	<b>29,278,167</b>	<b>30,070,417</b>
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
<b>29371 - Policing Services Infrastructure</b>	<b>29,922,000</b>	<b>34,867,000</b>	<b>35,091,000</b>	<b>35,316,000</b>	<b>35,543,000</b>
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
<b>2110 - Police Grants Fund</b>	<b>6,281,041</b>	<b>6,406,662</b>	<b>6,530,769</b>	<b>6,657,361</b>	<b>6,786,486</b>
<b>20907 - Strategic Traffic Enforcement Program FY 22</b>	<b>197,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	197,300	-	-	-	-
<b>20908 - VOCA FY 22</b>	<b>1,336,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
371111 - Police Grants	1,336,824	-	-	-	-
<b>20909 - Pedestrian &amp; Bicycle Overtime Enforcement FY 22</b>	<b>61,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
371111 - Police Grants	61,124	-	-	-	-
<b>20910 - Justice Assistance Grant (JAG) FY 21</b>	<b>875,000</b>	-	-	-	-
371111 - Police Grants	875,000	-	-	-	-
<b>20911 - ATPA EAST Side Action Team FY 22</b>	<b>248,684</b>	-	-	-	-
371111 - Police Grants	248,684	-	-	-	-
<b>20912 - ATPA Oakland County Auto Theft Unit FY 22</b>	<b>126,904</b>	-	-	-	-
371111 - Police Grants	126,904	-	-	-	-
<b>20913 - ATPA Preventing Auto Theft FY 22</b>	<b>3,116,178</b>	-	-	-	-
371111 - Police Grants	3,116,178	-	-	-	-
<b>20914 - ATPA South East Auto Theft Team (SEATT) FY 22</b>	<b>95,427</b>	-	-	-	-
371111 - Police Grants	95,427	-	-	-	-
<b>20915 - Mental Health First Aid Training FY 22</b>	<b>100,000</b>	-	-	-	-
371111 - Police Grants	100,000	-	-	-	-
<b>20916 - Operation Stonegarden FY 21</b>	<b>33,600</b>	-	-	-	-
371111 - Police Grants	33,600	-	-	-	-
<b>20917 - Distracted Driving Overtime Enforcement FY 22</b>	<b>10,000</b>	-	-	-	-
371111 - Police Grants	10,000	-	-	-	-
<b>20918 - STOP</b>	<b>80,000</b>	-	-	-	-
371111 - Police Grants	80,000	-	-	-	-
<b>21067 - Strategic Traffic Enforcement Program FY23</b>	-	<b>211,446</b>	<b>211,650</b>	<b>211,858</b>	<b>212,070</b>
371111 - Police Grants	-	211,446	211,650	211,858	212,070
<b>21068 - VOCA FY23</b>	-	<b>1,465,561</b>	<b>1,494,871</b>	<b>1,524,769</b>	<b>1,555,266</b>
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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>21069 - Pedestrian &amp; Bicycle Overtime Enforcement FY23</b>	-	<b>62,346</b>	<b>63,593</b>	<b>64,866</b>	<b>66,164</b>
371111 - Police Grants	-	62,346	63,593	64,866	66,164
<b>21070 - Justice Assistance Grant (JAG) FY 22</b>	-	<b>892,500</b>	<b>910,350</b>	<b>928,557</b>	<b>947,128</b>
371111 - Police Grants	-	892,500	910,350	928,557	947,128
<b>21071 - ATPA EAST Side Action Team FY23</b>	-	<b>253,658</b>	<b>258,731</b>	<b>263,905</b>	<b>269,183</b>
371111 - Police Grants	-	253,658	258,731	263,905	269,183
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>	-	<b>129,442</b>	<b>132,031</b>	<b>134,671</b>	<b>137,364</b>
371111 - Police Grants	-	129,442	132,031	134,671	137,364
<b>21073 - ATPA Preventing Auto Theft FY23</b>	-	<b>3,178,502</b>	<b>3,242,072</b>	<b>3,306,913</b>	<b>3,373,051</b>
371111 - Police Grants	-	3,178,502	3,242,072	3,306,913	3,373,051
<b>21074 - ATPA South East Auto Theft Team (SEATT) FY23</b>	-	<b>97,335</b>	<b>99,282</b>	<b>101,268</b>	<b>103,294</b>
371111 - Police Grants	-	97,335	99,282	101,268	103,294
<b>21075 - Operation Stonegarden FY 22</b>	-	<b>34,272</b>	<b>34,957</b>	<b>35,657</b>	<b>36,371</b>
371111 - Police Grants	-	34,272	34,957	35,657	36,371
<b>21077 - STOP - Culturally Specific Underserved Grant FY23</b>	-	<b>81,600</b>	<b>83,232</b>	<b>84,897</b>	<b>86,595</b>
371111 - Police Grants	-	81,600	83,232	84,897	86,595
<b>2601 - Drug Law Enforcement Fund</b>	<b>1,164,430</b>	<b>1,187,719</b>	<b>1,211,473</b>	<b>1,235,702</b>	<b>1,260,416</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>1,164,430</b>	<b>1,187,719</b>	<b>1,211,473</b>	<b>1,235,702</b>	<b>1,260,416</b>
370760 - Narcotics Forfeiture Activity	1,164,430	1,187,719	1,211,473	1,235,702	1,260,416
<b>3921 - Other Special Revenue Fund</b>	<b>7,296,402</b>	<b>7,479,908</b>	<b>7,617,206</b>	<b>7,757,250</b>	<b>7,900,094</b>
<b>09112 - Police Enhanced E-911</b>	<b>4,845,000</b>	<b>4,941,900</b>	<b>5,040,738</b>	<b>5,141,552</b>	<b>5,244,383</b>
370700 - E-911 Improvements	4,845,000	4,941,900	5,040,738	5,141,552	5,244,383
<b>25374 - Police Towing Operations</b>	<b>2,045,100</b>	<b>2,123,580</b>	<b>2,153,751</b>	<b>2,184,527</b>	<b>2,215,917</b>

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
370680 - Towing Operations	2,045,100	2,123,580	2,153,751	2,184,527	2,215,917
<b>28372 - Public Acts 301-302 Training</b>	<b>406,302</b>	<b>414,428</b>	<b>422,717</b>	<b>431,171</b>	<b>439,794</b>
370750 - Public Acts 301-302 Training	406,302	414,428	422,717	431,171	439,794
<b>Grand Total</b>	<b>70,093,873</b>	<b>80,022,456</b>	<b>82,660,781</b>	<b>83,908,480</b>	<b>85,224,413</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>37 - Detroit Police Department</b>	<b>3,441</b>	<b>3,448</b>	<b>3,448</b>	<b>3,448</b>	<b>3,448</b>
<b>1000 - General Fund</b>	<b>3,290</b>	<b>3,296</b>	<b>3,296</b>	<b>3,296</b>	<b>3,296</b>
<b>25370 - Criminal Code Enforcement</b>	<b>757</b>	<b>749</b>	<b>749</b>	<b>749</b>	<b>749</b>
<b>370430 - Office of the Dep Chief-Criminal Investigation</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
011829 - Deputy Chief of Police	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	2	2	2	2	2
331011 - Police Officer	2	2	2	2	2
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
<b>370440 - Narcotics Enforcement Section</b>	<b>207</b>	<b>204</b>	<b>204</b>	<b>204</b>	<b>204</b>
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	1	1	1	1	1
046001 - Crime Analyst I	12	12	12	12	12
046002 - Crime Analyst II	4	4	4	4	4
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	34	34	34	34	34
331011 - Police Officer	15	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>370500 - Homicide</b>	<b>236</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>
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					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331029 - Police Investigator - Merc Case C-06-080 - Educatio	7	4	4	4	4
331030 - Police Detective - Education	15	14	14	14	14
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	19	15	15	15	15
331034 - Police Lieutenant - Education	5	5	5	5	5
331050 - Captain - DPCOA	2	2	2	2	2
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	2	3	3	3	3
338532 - Latent Fingerprint Technician	1	1	1	1	1
<b>370525 - Tactical Support</b>	<b>154</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>
010948 - Manager I - Police	1	1	1	1	1
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
331005 - Police Officer - Education	2	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	24	24	24	24	24
331011 - Police Officer	30	30	30	30	30
331012 - Police Officer - 2/20/95	62	62	62	62	62
331019 - Police Corporal	7	7	7	7	7
331020 - Police Detective	1	1	1	1	1
331021 - Police Sergeant	10	9	9	9	9
331026 - Police Corporal - Education	1	1	1	1	1
331032 - Police Sergeant - Education	3	4	4	4	4
331034 - Police Lieutenant - Education	4	4	4	4	4

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331053 - Police Commander - PCOA	1	1	1	1	1
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
<b>370568 - Records and Identification</b>	<b>147</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331061 - Police Sergeant Senior Patrol Response Education	0	1	1	1	1
338521 - Identification Technician	11	11	11	11	11
338531 - Senior Identification Technician	21	21	21	21	21
338541 - Supervising Identification Technician	3	3	3	3	3
339055 - Police Assistant	8	8	8	8	8
82012051 - Head Clerk	9	8	8	8	8
<b>25372 - Police Emergency Response</b>	<b>1,779</b>	<b>1,778</b>	<b>1,778</b>	<b>1,778</b>	<b>1,778</b>
<b>370095 - Gaming Unit</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
331006 - Police Officer - 2/20/95 - Education	7	7	7	7	7
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
<b>372000 - Office of the Deputy Chief Patrol Operat Bureau</b>	<b>13</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331020 - Police Detective	3	3	3	3	3
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
<b>372005 - Incident Response_372005</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>372011 - Central District</b>	<b>167</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>166</b>
019210 - Office Management Assistant	4	4	4	4	4
331005 - Police Officer - Education	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	13	13	13	13	13
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	3	2	2	2	2
339301 - Traffic Control Officer - Special Service	10	4	4	4	4
339302 - Traffic Control Officer	35	41	41	41	41
<b>372012 - 7th Precinct</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
013131 - Office Assistant III	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	16	16	16	16	16
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	9	9	9	9	9
331012 - Police Officer - 2/20/95	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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>372013 - 5th Precinct</b>	<b>120</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	12	12	12	12	12
331011 - Police Officer	10	10	10	10	10
331012 - Police Officer - 2/20/95	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
<b>372014 - 8th Precinct</b>	<b>182</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	5	5	5	5	5
331005 - Police Officer - Education	1	1	1	1	1

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	35	35	35	35	35
331011 - Police Officer	16	16	16	16	16
331012 - Police Officer - 2/20/95	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
<b>372016 - 2nd Precinct</b>	<b>134</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	14	14	14	14	14

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331011 - Police Officer	15	15	15	15	15
331012 - Police Officer - 2/20/95	59	59	59	59	59
331015 - Neighborhood Police Officer	5	5	5	5	5
331019 - Police Corporal	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	0	0	0	0
<b>372017 - 12th Precinct</b>	<b>150</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331019 - Police Corporal	5	5	5	5	5
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
<b>372018 - 6th Precinct</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	7	7	7	7	7
331006 - Police Officer - 2/20/95 - Education	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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant - Education	3	3	3	3	3
331034 - Police Lieutenant - Education	2	2	2	2	2
331050 - Captain - DPCOA	1	1	1	1	1
331053 - Police Commander - PCOA	1	1	1	1	1
331060 - Police Sergeant Senior Patrol Response	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
<b>372019 - 10th Precinct</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331061 - Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055 - Police Assistant	1	1	1	1	1
<b>372023 - 11th Precinct</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	1	1	1	1	1
331008 - Neighborhood Police Officer - Education	1	1	1	1	1
331011 - Police Officer	81	81	81	81	81
331012 - Police Officer - 2/20/95	2	2	2	2	2
331015 - Neighborhood Police Officer	3	3	3	3	3
331019 - Police Corporal	2	2	2	2	2
331020 - Police Detective	2	2	2	2	2
331021 - Police Sergeant	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
<b>372024 - 9th Precinct</b>	<b>197</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013365 - Executive Secretary I	2	2	2	2	2
019210 - Office Management Assistant	5	5	5	5	5
331006 - Police Officer - 2/20/95 - Education	31	31	31	31	31
331008 - Neighborhood Police Officer - Education	1	4	4	4	4
331011 - Police Officer	11	11	11	11	11
331012 - Police Officer - 2/20/95	113	113	113	113	113
331015 - Neighborhood Police Officer	4	1	1	1	1
331019 - Police Corporal	3	3	3	3	3
331020 - Police Detective	3	3	3	3	3
331021 - Police Sergeant	7	9	9	9	9
331026 - Police Corporal - Education	1	1	1	1	1
331029 - Police Investigator - Merc Case C-06-080 - Educatio	1	1	1	1	1
331031 - Police Lieutenant	2	2	2	2	2
331032 - Police Sergeant - Education	3	1	1	1	1
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	2	2	2	2	2
339055 - Police Assistant	1	0	0	0	0
<b>372026 - Citizens Patrol</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
010948 - Manager I - Police	1	1	1	1	1
<b>372028 - 4th Precinct</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
013365 - Executive Secretary I	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
019210 - Office Management Assistant	5	5	5	5	5
331005 - Police Officer - Education	2	2	2	2	2
331006 - Police Officer - 2/20/95 - Education	23	23	23	23	23
331011 - Police Officer	51	51	51	51	51
331012 - Police Officer - 2/20/95	8	8	8	8	8
331015 - Neighborhood Police Officer	4	4	4	4	4
331019 - Police Corporal	4	4	4	4	4
331020 - Police Detective	4	4	4	4	4
331021 - Police Sergeant	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
<b>372029 - 3rd Precinct</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>
013121 - Office Assistant II	1	1	1	1	1
013365 - Executive Secretary I	1	1	1	1	1
019210 - Office Management Assistant	5	5	5	5	5
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331011 - Police Officer	9	9	9	9	9
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
<b>25373 - Public Services</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>
<b>370570 - Victims Assistance</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
412021 - Social Worker	6	6	6	6	6
412031 - Senior Social Worker	4	4	4	4	4
412051 - Head Social Worker	1	1	1	1	1
722021 - Delivery-Driver	1	1	1	1	1
<b>370687 - Detroit Detention Center</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>
019210 - Office Management Assistant	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006 - Police Officer - 2/20/95 - Education	4	4	4	4	4
331011 - Police Officer	2	2	2	2	2
331012 - Police Officer - 2/20/95	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
<b>28370 - Community Engagement - Police</b>	<b>51</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>370078 - Police Community Services</b>	<b>51</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331031 - Police Lieutenant	1	0	0	0	0
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
<b>28371 - Executive Protection Unit</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>370060 - Executive Protection</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
331006 - Police Officer - 2/20/95 - Education	3	3	3	3	3
331011 - Police Officer	3	3	3	3	3
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
<b>29370 - Police Department Administration</b>	<b>216</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>
<b>370020 - Office of the Chief</b>	<b>21</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
099515 - Publicist I	0	2	2	2	2
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
<b>370040 - Planning and Inspection</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331021 - Police Sergeant	0	3	3	3	3
331031 - Police Lieutenant	0	1	1	1	1
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
<b>370047 - Police Legal Advisor</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
011829 - Deputy Chief of Police	1	1	1	1	1
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
<b>370072 - Disciplinary Admin Unit</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
013121 - Office Assistant II	1	1	1	1	1
013131 - Office Assistant III	1	1	1	1	1
019210 - Office Management Assistant	1	1	1	1	1
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331017 - Police Investigator - Merc Case C-06-080	2	2	2	2	2
331021 - Police Sergeant	10	10	10	10	10
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
<b>370140 - Police Human Resources</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
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



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	4	4	4	4	4
43416101 - Human Resources Assistant I	1	1	1	1	1
43416103 - Human Resources Assistant III	2	2	2	2	2
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
<b>370590 - Fiscal Operations - Admin</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	6	5	5	5	5
931441 - Administrative Assistant - Police	2	1	1	1	1
<b>370686 - Training Section</b>	<b>48</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
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
<b>372300 - Office of Deputy Chief Technical Services Bureau</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
012021 - Clerk	1	1	1	1	1
331006 - Police Officer - 2/20/95 - Education	6	6	6	6	6
331011 - Police Officer	2	2	2	2	2

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	1	1	1	1	1
<b>372390 - Budget Police</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
<b>29371 - Policing Services Infrastructure</b>	<b>379</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<b>370210 - Police Medical</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
<b>370675 - Resource Management Division</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
011805 - Executive Manager - Police	1	1	1	1	1
012210 - Administrative Specialist I	2	2	2	2	2
331012 - Police Officer - 2/20/95	2	2	2	2	2
331021 - Police Sergeant	1	1	1	1	1
331032 - Police Sergeant - 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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
339055 - Police Assistant	4	4	4	4	4
<b>370676 - Police Fleet Management</b>	<b>18</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
<b>372290 - Office of the Asst Chief-Administration</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111002 - Project Manager Analytics Specialist II	2	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
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
<b>372376 - Communications Operations</b>	<b>201</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013153 - Administrative Supervisor - Emergency Telephone S	1	1	1	1	1
013162 - Telecommunications Operator	33	33	33	33	33
013163 - Senior Telecommunications Operator	7	7	7	7	7
013367 - Executive Secretary III	1	1	1	1	1
019210 - Office Management Assistant	2	2	2	2	2
331019 - Police Corporal	3	2	2	2	2
331021 - Police Sergeant	10	9	9	9	9
331031 - Police Lieutenant	3	3	3	3	3
331032 - Police Sergeant - Education	2	2	2	2	2
331034 - Police Lieutenant - Education	1	1	1	1	1
331055 - Police Commander Education	1	0	0	0	0
331056 - Police Captain Education	1	1	1	1	1
331211 - Communications Officer - Police Officer	9	9	9	9	9
331216 - Communications Officer - Police Officer - Education	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
<b>2110 - Police Grants Fund</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>20908 - VOCA FY 22</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>371111 - Police Grants</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
331006 - Police Officer - 2/20/95 - Education	1	0	0	0	0
331012 - Police Officer - 2/20/95	8	0	0	0	0
331020 - Police Detective	8	0	0	0	0
331021 - Police Sergeant	5	0	0	0	0
331030 - Police Detective - Education	2	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331031 - Police Lieutenant	1	0	0	0	0
331032 - Police Sergeant - Education	1	0	0	0	0
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
<b>21068 - VOCA FY23</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
412021 - Social Worker	0	14	14	14	14
929101 - Administrative Special Services Staff I	0	3	3	3	3
<b>21071 - ATPA EAST Side Action Team FY23</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
331020 - Police Detective	0	1	1	1	1
331021 - Police Sergeant	0	1	1	1	1
<b>21072 - ATPA Oakland County Auto Theft Unit FY23</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
331020 - Police Detective	0	1	1	1	1
<b>21073 - ATPA Preventing Auto Theft FY23</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032 - Police Sergeant - Education	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
929102 - Administrative Special Services Staff II	0	2	2	2	2
<b>21074 - ATPA South East Auto Theft Team (SEATT) FY23</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>371111 - Police Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
331020 - Police Detective	0	1	1	1	1
<b>2601 - Drug Law Enforcement Fund</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>00648 - Police Enhanced Drug Enforcement Program</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>370760 - Narcotics Forfeiture Activity</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
012210 - Administrative Specialist I	4	4	4	4	4
019210 - Office Management Assistant	1	1	1	1	1
331011 - Police Officer	2	2	2	2	2
331032 - Police Sergeant - Education	1	1	1	1	1
331034 - Police Lieutenant - Education	1	1	1	1	1
339055 - Police Assistant	2	2	2	2	2
<b>3921 - Other Special Revenue Fund</b>	<b>93</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>
<b>09112 - Police Enhanced E-911</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b>370700 - E-911 Improvements</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
013139 - Emergency Services Deployment Operator	49	49	49	49	49
013162 - Telecommunications Operator	20	20	20	20	20
<b>25374 - Police Towing Operations</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>370680 - Towing Operations</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
631015 - Garage Attendant	4	4	4	4	4
721525 - Vehicle Operator II	20	20	20	20	20



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
28372 - Public Acts 301-302 Training	0	1	1	1	1
370750 - Public Acts 301-302 Training	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
<b>Grand Total</b>	<b>3,441</b>	<b>3,448</b>	<b>3,448</b>	<b>3,448</b>	<b>3,448</b>

# 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 Adopted	
	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	16,727,969	17,823,890
<b>Net Tax Cost</b>	<b>14,894,250</b>	<b>14,190,353</b>	<b>15,733,934</b>	<b>15,733,934</b>	<b>15,127,969</b>	<b>15,127,969</b>

	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	16,900,834	17,231,931	17,080,144	17,417,863	17,232,489	17,576,962
<b>Net Tax Cost</b>	<b>15,500,834</b>	<b>15,500,834</b>	<b>15,880,144</b>	<b>15,880,144</b>	<b>16,232,489</b>	<b>16,232,489</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>38 - Public Lighting Department</b>	<b>17,452,174</b>	<b>17,823,890</b>	<b>17,231,931</b>	<b>17,417,863</b>	<b>17,576,962</b>
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	9,403,263	9,403,263	9,403,263	9,403,263
<b>Grand Total</b>	<b>17,452,174</b>	<b>17,823,890</b>	<b>17,231,931</b>	<b>17,417,863</b>	<b>17,576,962</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>38 - Public Lighting Department</b>	<b>1,718,240</b>	<b>2,695,921</b>	<b>1,731,097</b>	<b>1,537,719</b>	<b>1,344,473</b>
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
<b>Grand Total</b>	<b>1,718,240</b>	<b>2,695,921</b>	<b>1,731,097</b>	<b>1,537,719</b>	<b>1,344,473</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>38 - Public Lighting Department</b>	<b>17,452,174</b>	<b>17,823,890</b>	<b>17,231,931</b>	<b>17,417,863</b>	<b>17,576,962</b>
<b>1000 - General Fund</b>	<b>17,133,934</b>	<b>16,727,969</b>	<b>16,900,834</b>	<b>17,080,144</b>	<b>17,232,489</b>
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	9,403,263	9,403,263	9,403,263	9,403,263
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>318,240</b>	<b>1,095,921</b>	<b>331,097</b>	<b>337,719</b>	<b>344,473</b>
Operating Supplies	318,240	1,095,921	331,097	337,719	344,473
<b>Grand Total</b>	<b>17,452,174</b>	<b>17,823,890</b>	<b>17,231,931</b>	<b>17,417,863</b>	<b>17,576,962</b>

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

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

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>38 - Public Lighting Department</b>	<b>17,452,174</b>	<b>17,823,890</b>	<b>17,231,931</b>	<b>17,417,863</b>	<b>17,576,962</b>
<b>1000 - General Fund</b>	<b>17,133,934</b>	<b>16,727,969</b>	<b>16,900,834</b>	<b>17,080,144</b>	<b>17,232,489</b>
<b>29380 - Public Lighting - Administration</b>	<b>17,133,934</b>	<b>16,727,969</b>	<b>16,900,834</b>	<b>17,080,144</b>	<b>17,232,489</b>
380010 - PLD Administration	17,133,934	16,727,969	16,900,834	17,080,144	17,232,489
<b>1011 - PLD Decommissioning Reserve Fund</b>	<b>318,240</b>	<b>1,095,921</b>	<b>331,097</b>	<b>337,719</b>	<b>344,473</b>
<b>29381 - Public Lighting Decommissioning</b>	<b>318,240</b>	<b>1,095,921</b>	<b>331,097</b>	<b>337,719</b>	<b>344,473</b>
381100 - PLD Decommissioning	318,240	1,095,921	331,097	337,719	344,473
<b>Grand Total</b>	<b>17,452,174</b>	<b>17,823,890</b>	<b>17,231,931</b>	<b>17,417,863</b>	<b>17,576,962</b>



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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>38 - Public Lighting Department</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>1000 - General Fund</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>29380 - Public Lighting - Administration</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>380010 - PLD Administration</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>Grand Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# 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.

### Operating Budget Highlights:

- Includes \$4 million in one-time funding for neighborhood planning studies and master plan updates.

**Department Name:** Planning & Development Department

**Department #:** 43

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	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	5,126,579	9,290,849
<b>Net Tax Cost</b>	<b>2,521,585</b>	<b>7,472,572</b>	<b>3,064,081</b>	<b>3,064,081</b>	<b>5,126,579</b>	<b>7,126,579</b>

	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	3,134,339	5,299,161	3,195,051	5,400,742	3,231,577	5,460,470
<b>Net Tax Cost</b>	<b>3,134,339</b>	<b>3,091,606</b>	<b>3,195,051</b>	<b>3,149,035</b>	<b>3,231,577</b>	<b>3,163,729</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>5,186,351</b>	<b>9,290,849</b>	<b>5,299,161</b>	<b>5,400,742</b>	<b>5,460,470</b>
Salaries & Wages	3,625,750	3,722,881	3,797,339	3,873,286	3,912,019
Employee Benefits	1,316,846	1,274,695	1,201,510	1,219,935	1,234,778
Professional & Contractual Services	-	2,000,000	-	-	-
Operating Supplies	55,229	53,000	54,272	55,575	56,687
Operating Services	179,359	230,273	235,800	241,460	246,290
Equipment Acquisition	-	2,000,000	-	-	-
Other Expenses	9,167	10,000	10,240	10,486	10,696
<b>Grand Total</b>	<b>5,186,351</b>	<b>9,290,849</b>	<b>5,299,161</b>	<b>5,400,742</b>	<b>5,460,470</b>

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

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

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>43 - Planning &amp; Development Department</b>	<b>5,186,351</b>	<b>9,290,849</b>	<b>5,299,161</b>	<b>5,400,742</b>	<b>5,460,470</b>
<b>1000 - General Fund</b>	<b>3,064,081</b>	<b>5,126,579</b>	<b>3,134,339</b>	<b>3,195,051</b>	<b>3,231,577</b>
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
Professional & Contractual Services	-	2,000,000	-	-	-
Operating Supplies	55,229	53,000	54,272	55,575	56,687
Operating Services	179,359	230,273	235,800	241,460	246,290
Other Expenses	9,167	10,000	10,240	10,486	10,696
<b>2001 - Block Grant</b>	<b>2,122,270</b>	<b>2,164,270</b>	<b>2,164,822</b>	<b>2,205,691</b>	<b>2,228,893</b>
Salaries & Wages	1,581,676	1,612,249	1,644,494	1,677,384	1,694,158
Employee Benefits	540,594	552,021	520,328	528,307	534,735
<b>4533 - City of Detroit Capital Projects</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	-	2,000,000	-	-	-
<b>Grand Total</b>	<b>5,186,351</b>	<b>9,290,849</b>	<b>5,299,161</b>	<b>5,400,742</b>	<b>5,460,470</b>



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

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

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>43 - Planning &amp; Development Department</b>	<b>5,186,351</b>	<b>9,290,849</b>	<b>5,299,161</b>	<b>5,400,742</b>	<b>5,460,470</b>
<b>1000 - General Fund</b>	<b>3,064,081</b>	<b>5,126,579</b>	<b>3,134,339</b>	<b>3,195,051</b>	<b>3,231,577</b>
<b>26430 - Arts &amp; Culture Opportunities</b>	<b>327,343</b>	-	-	-	-
433120 - Arts, Culture, & Entrepreneurship Office	327,343	-	-	-	-
<b>29430 - PDD Administration</b>	<b>2,736,738</b>	<b>5,126,579</b>	<b>3,134,339</b>	<b>3,195,051</b>	<b>3,231,577</b>
433100 - Planning & Development Operations	2,736,738	5,126,579	3,134,339	3,195,051	3,231,577
<b>2001 - Block Grant</b>	<b>2,122,270</b>	<b>2,164,270</b>	<b>2,164,822</b>	<b>2,205,691</b>	<b>2,228,893</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>2,122,270</b>	<b>2,164,270</b>	<b>2,164,822</b>	<b>2,205,691</b>	<b>2,228,893</b>
433110 - Planning & Development CDBG	2,122,270	2,164,270	2,164,822	2,205,691	2,228,893
<b>4533 - City of Detroit Capital Projects</b>	-	<b>2,000,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>2,000,000</b>	-	-	-
433100 - Planning & Development Operations	-	2,000,000	-	-	-
<b>Grand Total</b>	<b>5,186,351</b>	<b>9,290,849</b>	<b>5,299,161</b>	<b>5,400,742</b>	<b>5,460,470</b>

The Arts, Culture, & Entrepreneurship Office was relocated to the General Services Department starting in FY2023.

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>43 - Planning &amp; Development Department</b>	<b>2,122,270</b>	<b>2,164,270</b>	<b>2,207,555</b>	<b>2,251,707</b>	<b>2,296,741</b>
<b>2001 - Block Grant</b>	<b>2,122,270</b>	<b>2,164,270</b>	<b>2,207,555</b>	<b>2,251,707</b>	<b>2,296,741</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>2,122,270</b>	<b>2,164,270</b>	<b>2,207,555</b>	<b>2,251,707</b>	<b>2,296,741</b>
433110 - Planning & Development CDBG	2,122,270	2,164,270	2,207,555	2,251,707	2,296,741
<b>Grand Total</b>	<b>2,122,270</b>	<b>2,164,270</b>	<b>2,207,555</b>	<b>2,251,707</b>	<b>2,296,741</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>43 - Planning &amp; Development Department</b>	<b>42</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>1000 - General Fund</b>	<b>24</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>26430 - Arts &amp; Culture Opportunities</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>433120 - Arts, Culture, &amp; Entrepreneurship Office</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>29430 - PDD Administration</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>433100 - Planning &amp; Development Operations</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
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

The Arts, Culture, & Entrepreneurship Office was relocated to the General Services Department starting in FY2023.

**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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>2001 - Block Grant</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>14027 - Planning &amp; Development Department CDBG</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>433110 - Planning &amp; Development CDBG</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
11919903 - Associate Director of Design	3	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
<b>Grand Total</b>	<b>42</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>

# 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

<b>Performance Metric</b>	<b>FY2021-2022 projection</b>	<b>FY2022-2023 target</b>
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 Adopted	
	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	1,812,941	2,092,941
<b>Net Tax Cost</b>	<b>(1,766,052)</b>	<b>(1,766,052)</b>	<b>(1,979,312)</b>	<b>(1,979,312)</b>	<b>(1,220,059)</b>	<b>(940,059)</b>

	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	1,819,693	1,819,693	1,855,434	1,855,434	1,877,585	1,877,585
<b>Net Tax Cost</b>	<b>(1,213,307)</b>	<b>(1,213,307)</b>	<b>(1,177,566)</b>	<b>(1,177,566)</b>	<b>(1,155,415)</b>	<b>(1,155,415)</b>

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,168,688</b>	<b>2,092,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>
Salaries & Wages	788,517	1,153,159	1,176,222	1,199,746	1,211,743
Employee Benefits	217,680	394,870	372,201	377,908	382,506
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	139,741	143,095	146,529	149,460
Equipment Acquisition	-	290,000	10,240	10,486	10,696
Other Expenses	2,375	2,375	2,432	2,490	2,540
<b>Grand Total</b>	<b>1,168,688</b>	<b>2,092,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>



**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>3,148,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>
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
<b>Grand Total</b>	<b>3,148,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,168,688</b>	<b>2,092,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>
<b>1000 - General Fund</b>	<b>1,168,688</b>	<b>1,812,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>
Salaries & Wages	788,517	1,153,159	1,176,222	1,199,746	1,211,743
Employee Benefits	217,680	394,870	372,201	377,908	382,506
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	139,741	143,095	146,529	149,460
Equipment Acquisition	-	10,000	10,240	10,486	10,696
Other Expenses	2,375	2,375	2,432	2,490	2,540
<b>4533 - City of Detroit Capital Projects</b>	<b>-</b>	<b>280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	-	280,000	-	-	-
<b>Grand Total</b>	<b>1,168,688</b>	<b>2,092,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>45 - Department of Appeals &amp; Hearings</b>	<b>3,148,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>
<b>1000 - General Fund</b>	<b>3,148,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>
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
<b>Grand Total</b>	<b>3,148,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>	<b>3,033,000</b>

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>45 - Department of Appeals &amp; Hearings</b>	<b>1,168,688</b>	<b>2,092,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>
<b>1000 - General Fund</b>	<b>1,168,688</b>	<b>1,812,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>1,168,688</b>	<b>1,812,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>
450010 - DAH Administration	1,168,688	1,812,941	1,819,693	1,855,434	1,877,585
<b>4533 - City of Detroit Capital Projects</b>	-	<b>280,000</b>	-	-	-
<b>20507 - CoD Capital Projects</b>	-	<b>280,000</b>	-	-	-
450010 - DAH Administration	-	280,000	-	-	-
<b>Grand Total</b>	<b>1,168,688</b>	<b>2,092,941</b>	<b>1,819,693</b>	<b>1,855,434</b>	<b>1,877,585</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>45 - Department of Appeals &amp; Hearings</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>1000 - General Fund</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>26450 - Code Enforcement Adjudication</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>450010 - DAH Administration</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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	1	1	1	1
222040 - Data Analyst	0	2	2	2	2
81012051 - Head Clerk	4	5	5	5	5
931201 - Administrative Hearings Officer	0	3	3	3	3
<b>Grand Total</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

# 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 3<sup>rd</sup> 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 3<sup>rd</sup> party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.
- **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 Adopted	
	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	146,871,471
<b>Net Tax Cost</b>	<b>56,096,358</b>	<b>116,495,713</b>	<b>72,363,283</b>	<b>96,668,095</b>	<b>75,667,466</b>	<b>126,466,471</b>

	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	88,046,992	124,183,432	89,893,787	121,583,210	91,258,026	123,278,927
<b>Net Tax Cost</b>	<b>79,034,992</b>	<b>103,525,072</b>	<b>80,874,323</b>	<b>105,670,238</b>	<b>82,230,599</b>	<b>107,210,630</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>47 - General Services Department</b>	<b>116,366,095</b>	<b>146,871,471</b>	<b>124,183,432</b>	<b>121,583,210</b>	<b>123,278,927</b>
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	10,241,651	10,365,038
Professional & Contractual Services	38,260,262	40,903,549	40,340,488	39,072,971	39,787,435
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	31,130,000	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
<b>Grand Total</b>	<b>116,366,095</b>	<b>146,871,471</b>	<b>124,183,432</b>	<b>121,583,210</b>	<b>123,278,927</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>47 - General Services Department</b>	<b>19,698,000</b>	<b>20,405,000</b>	<b>20,658,360</b>	<b>15,912,972</b>	<b>16,068,297</b>
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
<b>Grand Total</b>	<b>19,698,000</b>	<b>20,405,000</b>	<b>20,658,360</b>	<b>15,912,972</b>	<b>16,068,297</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>47 - General Services Department</b>	<b>116,366,095</b>	<b>146,871,471</b>	<b>124,183,432</b>	<b>121,583,210</b>	<b>123,278,927</b>
<b>1000 - General Fund</b>	<b>80,661,283</b>	<b>84,672,466</b>	<b>88,046,992</b>	<b>89,893,787</b>	<b>91,258,026</b>
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	8,035,617	8,160,861	8,259,189
Professional & Contractual Services	23,280,009	27,090,226	30,015,193	30,655,162	31,201,268
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
<b>1003 - Blight Remediation Fund</b>	<b>6,525,870</b>	<b>5,727,833</b>	-	-	-
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	-	-	-	-
<b>2112 - Recreation</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,428,000</b>	<b>1,456,560</b>	<b>1,485,691</b>
Professional & Contractual Services	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
<b>3301 - Major Street</b>	<b>12,278,942</b>	<b>13,941,172</b>	<b>14,131,389</b>	<b>14,435,463</b>	<b>14,654,711</b>
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	1,542,559
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
<b>3401 - Solid Waste Management</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,174,051</b>	<b>5,394,400</b>	<b>5,477,499</b>
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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	871,761	784,886	754,790	556,579	563,290
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	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>5,500,000</b>	<b>31,130,000</b>	<b>10,403,000</b>	<b>10,403,000</b>	<b>10,403,000</b>
Professional & Contractual Services	250,000	-	-	-	-
Equipment Acquisition	3,250,000	31,130,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
<b>Grand Total</b>	<b>116,366,095</b>	<b>146,871,471</b>	<b>124,183,432</b>	<b>121,583,210</b>	<b>123,278,927</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>47 - General Services Department</b>	<b>19,698,000</b>	<b>20,405,000</b>	<b>20,658,360</b>	<b>15,912,972</b>	<b>16,068,297</b>
<b>1000 - General Fund</b>	<b>8,298,000</b>	<b>9,005,000</b>	<b>9,012,000</b>	<b>9,019,464</b>	<b>9,027,427</b>
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
<b>2112 - Recreation</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,428,000</b>	<b>1,456,560</b>	<b>1,485,691</b>
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
<b>3401 - Solid Waste Management</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,218,360</b>	<b>5,436,948</b>	<b>5,555,179</b>
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
<b>Grand Total</b>	<b>19,698,000</b>	<b>20,405,000</b>	<b>20,658,360</b>	<b>15,912,972</b>	<b>16,068,297</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>47 - General Services Department</b>	<b>116,366,095</b>	<b>146,871,471</b>	<b>124,183,432</b>	<b>121,583,210</b>	<b>123,278,927</b>
<b>1000 - General Fund</b>	<b>80,661,283</b>	<b>84,672,466</b>	<b>88,046,992</b>	<b>89,893,787</b>	<b>91,258,026</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>2,377,504</b>	<b>2,862,168</b>	<b>2,873,766</b>	<b>2,929,888</b>	<b>2,963,804</b>
470039 - Detroit Animal Care & Control (DACC)	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
<b>26470 - Parks and Public Space Management</b>	<b>18,007,061</b>	<b>20,378,056</b>	<b>20,628,991</b>	<b>21,068,482</b>	<b>21,381,400</b>
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	3,096,530	3,148,925
470197 - Grounds Trash	1,704,534	-	-	-	-
470198 - Grounds Maintenance	12,147,279	11,515,134	11,690,173	11,946,513	12,137,754
470199 - Grounds Maintenance Seasonals	-	3,007,531	3,015,496	3,072,840	3,104,963
472180 - Floriculture	738,824	531,385	533,495	543,682	549,347
<b>27470 - Recreation - GSD</b>	<b>22,556,150</b>	<b>22,761,512</b>	<b>25,340,204</b>	<b>25,818,623</b>	<b>26,167,160</b>
472180 - Floriculture	-	251,500	257,536	263,718	268,993
472200 - Recreation Operations	15,476,695	14,697,659	17,909,978	18,242,872	18,509,336
472230 - Recreation Center Operations	5,619,038	6,279,432	6,325,854	6,448,415	6,516,502
472240 - Recreation Center Seasonal	275,208	670,376	683,783	697,459	704,434
472260 - Recreation Community Based Programming	1,185,209	862,545	163,053	166,159	167,895
<b>29470 - GSD Shared Services</b>	<b>34,284,111</b>	<b>35,062,425</b>	<b>35,658,685</b>	<b>36,456,727</b>	<b>37,072,801</b>
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	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
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	-	-	-	-
<b>29471 - GSD - Administration</b>	<b>3,436,457</b>	<b>3,608,305</b>	<b>3,545,346</b>	<b>3,620,067</b>	<b>3,672,861</b>
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
<b>1003 - Blight Remediation Fund</b>	<b>6,525,870</b>	<b>5,727,833</b>	-	-	-
<b>20253 - Blight Remediation Projects</b>	<b>6,525,870</b>	<b>5,727,833</b>	-	-	-
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	-	-	-
<b>2112 - Recreation</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,428,000</b>	<b>1,456,560</b>	<b>1,485,691</b>
<b>20898 - Summer Food Service Program 2022</b>	<b>1,000,000</b>	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
<b>21057 - Summer Food Service Program FY23</b>	-	<b>1,000,000</b>	<b>1,024,000</b>	<b>1,048,576</b>	<b>1,069,548</b>
471111 - GSD Grants	-	1,000,000	1,024,000	1,048,576	1,069,548
<b>21058 - Child &amp; Adult Care Food Program FY23</b>	-	<b>400,000</b>	<b>404,000</b>	<b>407,984</b>	<b>416,143</b>
471111 - GSD Grants	-	400,000	404,000	407,984	416,143

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>3301 - Major Street</b>	<b>12,278,942</b>	<b>13,941,172</b>	<b>14,131,389</b>	<b>14,435,463</b>	<b>14,654,711</b>
<b>26470 - Parks and Public Space Management</b>	<b>8,227,405</b>	<b>9,632,095</b>	<b>9,758,577</b>	<b>9,966,887</b>	<b>10,114,606</b>
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	1,776,253	1,803,194
470400 - Freeway Berm Grass Cutting	1,897,675	889,046	894,337	911,749	921,846
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,705,218	1,718,553	1,751,743	1,769,816
<b>29470 - GSD Shared Services</b>	<b>4,051,537</b>	<b>4,309,077</b>	<b>4,372,812</b>	<b>4,468,576</b>	<b>4,540,105</b>
470110 - Street Maintenance Garage - Street Fund	4,051,537	4,309,077	4,372,812	4,468,576	4,540,105
<b>3401 - Solid Waste Management</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,174,051</b>	<b>5,394,400</b>	<b>5,477,499</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>5,437,440</b>	<b>4,791,753</b>	<b>4,893,766</b>	-	-
472120 - Neighborhood Trades Unit	5,437,440	4,791,753	4,893,766	-	-
<b>29470 - GSD Shared Services</b>	<b>4,562,560</b>	<b>5,208,247</b>	<b>5,280,285</b>	<b>5,394,400</b>	<b>5,477,499</b>
470101 - Solid Waste Fleet	4,562,560	5,208,247	5,280,285	5,394,400	5,477,499
<b>4533 - City of Detroit Capital Projects</b>	<b>5,500,000</b>	<b>31,130,000</b>	<b>10,403,000</b>	<b>10,403,000</b>	<b>10,403,000</b>
<b>20507 - CoD Capital Projects</b>	<b>5,500,000</b>	<b>31,130,000</b>	<b>10,403,000</b>	<b>10,403,000</b>	<b>10,403,000</b>
470010 - Facilities Management	2,000,000	10,052,000	-	-	-
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
<b>Grand Total</b>	<b>116,366,095</b>	<b>146,871,471</b>	<b>124,183,432</b>	<b>121,583,210</b>	<b>123,278,927</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>47 - General Services Department</b>	<b>19,698,000</b>	<b>20,405,000</b>	<b>20,658,360</b>	<b>15,912,972</b>	<b>16,068,297</b>
<b>1000 - General Fund</b>	<b>8,298,000</b>	<b>9,005,000</b>	<b>9,012,000</b>	<b>9,019,464</b>	<b>9,027,427</b>
<b>11830 - GSD Facilities &amp; Grounds Maintenance</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
472170 - Graffiti Removal GF	50,000	50,000	50,000	50,000	50,000
<b>26470 - Parks and Public Space Management</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
470198 - Grounds Maintenance	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
<b>27470 - Recreation - GSD</b>	<b>3,708,000</b>	<b>4,411,000</b>	<b>4,414,000</b>	<b>4,417,290</b>	<b>4,420,898</b>
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
<b>29471 - GSD - Administration</b>	<b>3,390,000</b>	<b>3,394,000</b>	<b>3,398,000</b>	<b>3,402,174</b>	<b>3,406,529</b>
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
<b>2112 - Recreation</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,428,000</b>	<b>1,456,560</b>	<b>1,485,691</b>
<b>20898 - Summer Food Service Program 2022</b>	<b>1,000,000</b>	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
<b>20899 - Child &amp; Adult Care Food Program 2022</b>	<b>400,000</b>	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
<b>21057 - Summer Food Service Program FY23</b>	-	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>	<b>1,061,208</b>
471111 - GSD Grants	-	1,000,000	1,020,000	1,040,400	1,061,208
<b>21058 - Child &amp; Adult Care Food Program FY23</b>	-	<b>400,000</b>	<b>408,000</b>	<b>416,160</b>	<b>424,483</b>
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	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>3401 - Solid Waste Management</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,218,360</b>	<b>5,436,948</b>	<b>5,555,179</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,218,360</b>	<b>5,436,948</b>	<b>5,555,179</b>
472120 - Neighborhood Trades Unit	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
<b>Grand Total</b>	<b>19,698,000</b>	<b>20,405,000</b>	<b>20,658,360</b>	<b>15,912,972</b>	<b>16,068,297</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>47 - General Services Department</b>	<b>836</b>	<b>885</b>	<b>885</b>	<b>885</b>	<b>885</b>
<b>1000 - General Fund</b>	<b>689</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>39</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>470039 - Detroit Animal Care &amp; Control (DACC)</b>	<b>39</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
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
<b>26470 - Parks and Public Space Management</b>	<b>226</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>
<b>470011 - Landscape Design</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>470012 - Park Development</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
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
<b>470197 - Grounds Trash</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>470198 - Grounds Maintenance</b>	<b>126</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
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					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011060 - Assistant Director - GSD	1	1	1	1	1
015141 - Equipment Dispatcher	1	1	1	1	1
451058 - Park Superintendent	3	3	3	3	3
531011 - Park Maintenance Helper	48	0	0	0	0
531021 - Park Maintenance Worker	22	0	0	0	0
531031 - Park Maintenance Sub-Foreman	9	0	0	0	0
531041 - Park Maintenance Foreman	4	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	3	3	3	3	3
618141 - Refuse Collection Supervisor	0	1	1	1	1
619107 - Laborer A	8	0	0	0	0
619121 - General Environmental Technician I	0	19	19	19	19
619122 - General Environmental Technician II	0	22	22	22	22
619123 - General Environmental Technician III	0	9	9	9	9
619124 - General Environmental Technician Foreman	0	5	5	5	5
721523 - Vehicle Operator I	13	6	6	6	6
721529 - Vehicle Operator III	11	18	18	18	18
82019210 - Office Management Assistant	1	1	1	1	1
<b>470199 - Grounds Maintenance Seasonals</b>	<b>0</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>
619121 - General Environmental Technician I	0	57	57	57	57
721523 - Vehicle Operator I	0	14	14	14	14
<b>472180 - Floriculture</b>	<b>15</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
512019 - Floriculture Helper	5	0	0	0	0
512031 - Floriculturist	3	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
512037 - Senior Floriculturist	3	0	0	0	0
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
<b>27470 - Recreation - GSD</b>	<b>225</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>
<b>472200 - Recreation Operations</b>	<b>28</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
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



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
452030 - Assistant Recreation Activities Specialist	0	1	1	1	1
523021 - Naturalist	1	1	1	1	1
<b>472230 - Recreation Center Operations</b>	<b>171</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>
010947 - Manager I - Recreation	8	0	0	0	0
452021 - Recreation Instructor	14	0	0	0	0
452021 - Recreation Program Coordinator	0	19	19	19	19
452041 - Recreation Center Supervisor - Grade II	4	5	5	5	5
452043 - Recreation Center Supervisor Grade III	0	8	8	8	8
453026 - Recreation Leader	12	50	50	50	50
459021 - Swimming Instructor	6	6	6	6	6
824504 - Playleader - Special Service	59	0	0	0	0
824713 - Lifeguard - Special Service	35	35	35	35	35
824724 - Senior Lifeguard - Special Service	2	2	2	2	2
825404 - Public Service Attendant - General - Special Service	1	19	19	19	19
825407 - Skating Attendant - Ice Rink - Special Service	1	1	1	1	1
825408 - Locker Facilities Attendant - Female - Special Service	14	7	7	7	7
825409 - Locker Facilities Attendant - Male - Special Service	14	7	7	7	7
<b>472240 - Recreation Center Seasonal</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	14	14	14	14	14
824701 - Junior Lifeguard - Special Service	1	1	1	1	1
824713 - Lifeguard - Special Service	5	5	5	5	5
824724 - Senior Lifeguard - Special Service	0	0	0	0	0
825404 - Public Service Attendant - General - Special Service	0	0	0	0	0

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
825408 - Locker Facilities Attendant - Female - Special Service	1	1	1	1	1
825409 - Locker Facilities Attendant - Male - Special Service	1	1	1	1	1
<b>472260 - Recreation Community Based Programming</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
451521 - Site Coordinator	3	3	3	3	3
<b>29470 - GSD Shared Services</b>	<b>183</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>
<b>470010 - Facilities Management</b>	<b>44</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8623041 - Finish Carpenter	4	4	4	4	4
8625041 - Finish Painter	2	2	2	2	2
8626041 - Plumber	3	2	2	2	2
<b>470020 - Building Services</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
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
<b>470035 - Security</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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
<b>470100 - Fleet Management</b>	<b>79</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
631015 - Garage Attendant	4	4	4	4	4
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
<b>470106 - Detroit Wayne Joint Building Authority</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
931105 - Staff Secretary - Detroit-Wayne Joint Building Authc	1	1	1	1	1
<b>470120 - Fire Apparatus Garage</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
723175 - AutomotIVe Service Technician	12	2	2	2	2
725531 - General Auto Body Mechanic	2	2	2	2	2
<b>29471 - GSD - Administration</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>470005 - General Services Administration</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
010114 - Director - GSD	1	1	1	1	1
010115 - Deputy Director - GSD	2	2	2	2	2
010941 - Manager I - General Services	1	2	2	2	2
011060 - Assistant Director - GSD	2	2	2	2	2
055021 - Storekeeper	1	1	1	1	1
055031 - Senior Storekeeper	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	2	2	2	2
13111002 - Project Manager Analytics Specialist II	2	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	2	2	2	2	2
722021 - Delivery-Driver	1	0	0	0	0
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
932014 - Executive Management Team - Mayor's Office	0	1	1	1	1
932042 - Coordinator of Administrative Services	1	1	1	1	1
<b>1003 - Blight Remediation Fund</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>20253 - Blight Remediation Projects</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>472130 - Corridor Trades Unit</b>	<b>22</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
010941 - Manager I - General Services	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111004 - Project Manager Analytics Specialist IV	1	1	1	1	1
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
<b>472170 - Graffiti Removal GF</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>3301 - Major Street</b>	<b>115</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>
<b>26470 - Parks and Public Space Management</b>	<b>90</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>
<b>470200 - Non Park Forestry - Street Fund</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
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
<b>470300 - Median Grass Cutting</b>	<b>8</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
512019 - Floriculture Helper	1	0	0	0	0
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
<b>470400 - Freeway Berm Grass Cutting</b>	<b>51</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
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
<b>470402 - Freeway Berm Grass Cutting - Seasonals</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
619121 - General Environmental Technician I	0	32	32	32	32
721523 - Vehicle Operator I	0	10	10	10	10
<b>29470 - GSD Shared Services</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>470110 - Street Maintenance Garage - Street Fund</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
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
<b>3401 - Solid Waste Management</b>	<b>4</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>
<b>25470 - Safe Neighborhoods - GSD</b>	<b>4</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
<b>472120 - Neighborhood Trades Unit</b>	<b>4</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
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
<b>29470 - GSD Shared Services</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>470101 - Solid Waste Fleet</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
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
<b>Grand Total</b>	<b>836</b>	<b>885</b>	<b>885</b>	<b>885</b>	<b>885</b>



# 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 Adopted	
	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	-	219,315,200
<b>Net Tax Cost</b>	-	<b>28,776,811</b>	-	-	-	-

	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	-	223,608,596	-	228,402,201	-	233,203,884
<b>Net Tax Cost</b>	-	-	-	-	-	-

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>48 - Water Department - Retail</b>	<b>202,150,959</b>	<b>219,465,300</b>	<b>223,757,795</b>	<b>228,554,130</b>	<b>233,357,425</b>
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	16,197,994	16,267,379
Professional & Contractual Services	74,161,850	75,390,600	77,210,489	79,074,272	80,655,760
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	86,576,334	88,654,168	91,084,638
<b>Grand Total</b>	<b>202,150,959</b>	<b>219,465,300</b>	<b>223,757,795</b>	<b>228,554,130</b>	<b>233,357,425</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>48 - Water Department - Retail</b>	<b>202,150,959</b>	<b>219,315,200</b>	<b>223,608,596</b>	<b>228,402,201</b>	<b>233,203,884</b>
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	-	-	-
<b>Grand Total</b>	<b>202,150,959</b>	<b>219,315,200</b>	<b>223,608,596</b>	<b>228,402,201</b>	<b>233,203,884</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>48 - Water Department - Retail</b>	<b>202,150,959</b>	<b>219,465,300</b>	<b>223,757,795</b>	<b>228,554,130</b>	<b>233,357,425</b>
<b>5720 - DWSD - R - Water</b>	<b>122,941,800</b>	<b>140,733,600</b>	<b>143,354,086</b>	<b>146,434,630</b>	<b>149,587,592</b>
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	16,148,130	16,216,927
Professional & Contractual Services	5,727,691	8,114,100	8,319,353	8,529,748	8,700,345
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	85,160,142	87,203,987	89,605,453
<b>5721 - WDWSD-R Imp &amp; Ext</b>	<b>48,756,159</b>	<b>53,439,800</b>	<b>54,509,307</b>	<b>55,604,483</b>	<b>56,725,942</b>
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
<b>5731 - WDWSD-R W Bond Fund 2016</b>	<b>154,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Contractual Services	154,000	-	-	-	-
<b>5740 - WDWSD- R Wtr 2020 Bond Fund</b>	<b>30,299,000</b>	<b>25,141,800</b>	<b>25,745,203</b>	<b>26,363,088</b>	<b>26,890,350</b>
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	-	-	-	-
<b>5820 - DWSD - R - Sewer</b>	<b>-</b>	<b>150,100</b>	<b>149,199</b>	<b>151,929</b>	<b>153,541</b>
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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	-	52,000	49,136	49,864	50,452
Operating Services	-	400	409	418	426
<b>Grand Total</b>	<b>202,150,959</b>	<b>219,465,300</b>	<b>223,757,795</b>	<b>228,554,130</b>	<b>233,357,425</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>48 - Water Department - Retail</b>	<b>202,150,959</b>	<b>219,315,200</b>	<b>223,608,596</b>	<b>228,402,201</b>	<b>233,203,884</b>
<b>5720 - DWSD - R - Water</b>	<b>122,941,800</b>	<b>140,733,600</b>	<b>143,354,086</b>	<b>146,434,630</b>	<b>149,587,592</b>
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	-	-	-
<b>5721 - WDWSD-R Imp &amp; Ext</b>	<b>48,756,159</b>	<b>53,439,800</b>	<b>54,509,307</b>	<b>55,604,483</b>	<b>56,725,942</b>
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
<b>5731 - WDWSD-R W Bond Fund 2016</b>	<b>154,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Miscellaneous	154,000	-	-	-	-
<b>5740 - WDWSD- R Wtr 2020 Bond Fund</b>	<b>30,299,000</b>	<b>25,141,800</b>	<b>25,745,203</b>	<b>26,363,088</b>	<b>26,890,350</b>
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	-	-	-	-
<b>Grand Total</b>	<b>202,150,959</b>	<b>219,315,200</b>	<b>223,608,596</b>	<b>228,402,201</b>	<b>233,203,884</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>48 - Water Department - Retail</b>	<b>202,150,959</b>	<b>219,465,300</b>	<b>223,757,795</b>	<b>228,554,130</b>	<b>233,357,425</b>
<b>5720 - DWSD - R - Water</b>	<b>122,941,800</b>	<b>140,733,600</b>	<b>143,354,086</b>	<b>146,434,630</b>	<b>149,587,592</b>
<b>20166 - WDWSR Administration</b>	<b>722,300</b>	<b>971,300</b>	<b>979,311</b>	<b>999,414</b>	<b>1,013,130</b>
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
<b>20167 - WDWSR Operations</b>	<b>20,191,100</b>	<b>23,998,200</b>	<b>24,284,445</b>	<b>24,805,262</b>	<b>25,167,316</b>
482223 - WDWSR Stormwater Drainage	-	851,800	860,143	877,729	889,652
482401 - WDWSR Deputy Director Administration	1,476,800	1,917,400	1,963,454	2,018,978	2,055,060
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
<b>20168 - WDWSR Compliance</b>	<b>7,633,200</b>	<b>9,695,000</b>	<b>9,836,796</b>	<b>10,051,469</b>	<b>10,213,039</b>
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
<b>20169 - WDWSR Finance</b>	<b>5,414,600</b>	<b>7,212,600</b>	<b>7,305,925</b>	<b>7,463,336</b>	<b>7,579,538</b>
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	885,774	895,699



**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484121 - WDWSR-R Procurement	867,800	1,503,200	1,508,576	1,537,776	1,555,615
484131 - WDWSR-R 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-R Billing & Collect	1,196,700	1,217,400	1,237,488	1,265,160	1,286,720
484171 - WDWSR-R Internal Audit	259,600	280,500	285,695	292,213	297,435
<b>20170 - WDWSR-R Customer Service</b>	<b>1,785,100</b>	<b>1,455,900</b>	<b>1,457,074</b>	<b>1,484,522</b>	<b>1,500,344</b>
485111 - WDWSR-R Customer Service.	1,785,100	1,455,900	1,457,074	1,484,522	1,500,344
<b>20172 - WDWSR-R Non Operating Expense</b>	<b>87,195,500</b>	<b>97,400,600</b>	<b>99,490,535</b>	<b>101,630,627</b>	<b>104,114,225</b>
487111 - WDWSR-R Non-Operating Exp	87,195,500	97,400,600	99,490,535	101,630,627	104,114,225
<b>5721 - WDWSR-R Imp &amp; Ext</b>	<b>48,756,159</b>	<b>53,439,800</b>	<b>54,509,307</b>	<b>55,604,483</b>	<b>56,725,942</b>
<b>20244 - WDWSR-R Improvement &amp; Extension</b>	<b>48,756,159</b>	<b>53,439,800</b>	<b>54,509,307</b>	<b>55,604,483</b>	<b>56,725,942</b>
487711 - WDWSR-R Improvement & Extension Wtr	48,756,159	53,439,800	54,509,307	55,604,483	56,725,942
<b>5731 - WDWSR-R W Bond Fund 2016</b>	<b>154,000</b>	-	-	-	-
<b>20301 - WDWSR-R W Bond Fund 2016</b>	<b>154,000</b>	-	-	-	-
487800 - WDWSR 2011 Bond	154,000	-	-	-	-
<b>5740 - WDWSR- R Wtr 2020 Bond Fund</b>	<b>30,299,000</b>	<b>25,141,800</b>	<b>25,745,203</b>	<b>26,363,088</b>	<b>26,890,350</b>
<b>20334 - WDWSR-R Wtr 2020 Bond Fund</b>	<b>30,299,000</b>	<b>25,141,800</b>	<b>25,745,203</b>	<b>26,363,088</b>	<b>26,890,350</b>
487801 - WDWSR-R Wtr 2020 Bond Fund	30,299,000	25,141,800	25,745,203	26,363,088	26,890,350
<b>5820 - DWSD - R - Sewer</b>	-	<b>150,100</b>	<b>149,199</b>	<b>151,929</b>	<b>153,541</b>
<b>20180 - SDWSR-R Finance</b>	-	<b>150,100</b>	<b>149,199</b>	<b>151,929</b>	<b>153,541</b>
484151 - WDWSR- R Budget	-	150,100	149,199	151,929	153,541
<b>Grand Total</b>	<b>202,150,959</b>	<b>219,465,300</b>	<b>223,757,795</b>	<b>228,554,130</b>	<b>233,357,425</b>

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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>48 - Water Department - Retail</b>	<b>202,150,959</b>	<b>219,315,200</b>	<b>223,608,596</b>	<b>228,402,201</b>	<b>233,203,884</b>
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
<b>Grand Total</b>	<b>202,150,959</b>	<b>219,315,200</b>	<b>223,608,596</b>	<b>228,402,201</b>	<b>233,203,884</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929101 - Administrative Special Services Staff I	0	1	1	1	1
<b>482422 - WDWSR-R Fleet Operations</b>	<b>25</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
501014 - Manager	1	2	2	2	2
501025 - Professional Administrative Analyst	2	2	2	2	2
502005 - Team Leader	4	3	3	3	3
502030 - Automotive Fleet Technician II	18	11	11	11	11
<b>482431 - WDWSR-R Maint &amp; Repair</b>	<b>190</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>169</b>
081008 - Complaint Investigator	1	0	0	0	0
13111104 - Program Analyst IV	1	0	0	0	0
501014 - Manager	2	2	2	2	2
501025 - Professional Administrative Analyst	3	4	4	4	4
501031 - Office Support Specialist	1	0	0	0	0
501046 - Office Support Specialist II	1	0	0	0	0
502003 - Engineer	2	0	0	0	0
502005 - Team Leader	21	14	14	14	14
502011 - Inspector	7	3	3	3	3
502016 - Field Services Technician	7	0	0	0	0
502019 - Field Services Coordinations Specialist	10	5	5	5	5
502020 - Special Projects Technician	4	4	4	4	4
502040 - Field Services Technician Teamsters II	24	20	20	20	20
502043 - Inspector II	1	2	2	2	2
502045 - Field Service Technician AFSCME IA	10	6	6	6	6
502046 - Field Service Technician MBTC IA	4	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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
653080 - Executive Management Team	1	1	1	1	1
81502016 - Field Services Technician	85	95	95	95	95
8653080 - Executive Management Team	5	10	10	10	10
<b>482432 - WDWSR- R Meter Operations</b>	<b>69</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
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
<b>482435 - WDWSR-R Lead Service</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
502004 - GIS Analyst	1	1	1	1	1
502011 - Inspector	1	1	1	1	1
8653080 - Executive Management Team	1	1	1	1	1
<b>20168 - WDWSR-R Compliance</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>483101 - WDWSR-R General Counsel</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501014 - Manager	1	1	1	1	1
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
<b>483201 - WDWS-D Org Development</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>483301 - WDWS-D Info Technology</b>	<b>31</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501044 - IT Project Manager II	1	1	1	1	1
501045 - IT Project Manager III	1	1	1	1	1
501055 - Service Desk Analyst II	4	4	4	4	4
502004 - GIS Analyst	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
<b>483411 - WDWS-D Compliance-Security</b>	<b>40</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
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
<b>483421 - WDWS-D Compliance-Public Affairs</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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



**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8653080 - Executive Management Team	0	1	1	1	1
<b>20169 - WDWSR Finance</b>	<b>74</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>
<b>484001 - WDWSR Chief Financial Officer</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>484111 - WDWSR Finance.</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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
<b>484121 - WDWSR Procurement</b>	<b>26</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
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
<b>484131 - WDWSR Treasury</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
501014 - Manager	1	1	1	1	1

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501025 - Professional Administrative Analyst	3	3	3	3	3
<b>484151 - WDWSO- R Budget</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
8653080 - Executive Management Team	2	2	2	2	2
929103 - Administrative Special Services Staff III	0	1	1	1	1
<b>484161 - WDWSO-R Billing &amp; Collect</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
<b>484171 - WDWSO-R Internal Audit</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
8653080 - Executive Management Team	2	1	1	1	1
<b>20170 - WDWSO-R Customer Service</b>	<b>85</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>
<b>485111 - WDWSO-R Customer Service.</b>	<b>85</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
502005 - Team Leader	7	5	5	5	5
81601103 - Administrative Assistant III	1	0	0	0	0
8653080 - Executive Management Team	4	3	3	3	3
<b>Grand Total</b>	<b>634</b>	<b>594</b>	<b>594</b>	<b>594</b>	<b>594</b>

# 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 Adopted	
	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	-	409,817,928
<b>Net Tax Cost</b>	-	<b>4,676,798</b>	-	-	-	-

	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	-	418,469,812	-	427,806,932	-	435,789,385
<b>Net Tax Cost</b>	-	-	-	-	-	-

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>49 - Sewerage Department - Retail</b>	<b>441,026,310</b>	<b>409,667,828</b>	<b>418,320,613</b>	<b>427,655,003</b>	<b>435,635,844</b>
Salaries & Wages	25,391,200	20,644,600	21,057,492	21,478,645	21,693,428
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	5,972,274	6,115,608	6,237,920
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	352,341,532	360,568,266	367,753,002
<b>Grand Total</b>	<b>441,026,310</b>	<b>409,667,828</b>	<b>418,320,613</b>	<b>427,655,003</b>	<b>435,635,844</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>49 - Sewerage Department - Retail</b>	<b>441,026,310</b>	<b>409,817,928</b>	<b>418,469,812</b>	<b>427,806,932</b>	<b>435,789,385</b>
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
<b>Grand Total</b>	<b>441,026,310</b>	<b>409,817,928</b>	<b>418,469,812</b>	<b>427,806,932</b>	<b>435,789,385</b>



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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>49 - Sewerage Department - Retail</b>	<b>441,026,310</b>	<b>409,667,828</b>	<b>418,320,613</b>	<b>427,655,003</b>	<b>435,635,844</b>
<b>5820 - DWSD - R - Sewer</b>	<b>371,768,800</b>	<b>350,255,200</b>	<b>357,719,732</b>	<b>365,842,105</b>	<b>372,586,688</b>
Salaries & Wages	25,391,200	20,644,600	21,057,492	21,478,645	21,693,428
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	5,972,274	6,115,608	6,237,920
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	291,740,651	298,755,368	304,703,846
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>43,540,910</b>	<b>44,411,728</b>	<b>45,299,963</b>	<b>46,205,962</b>	<b>47,130,081</b>
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
<b>5831 - SDWSD -R Swr Bond Fund</b>	<b>25,716,600</b>	<b>15,000,900</b>	<b>15,300,918</b>	<b>15,606,936</b>	<b>15,919,075</b>
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
<b>Grand Total</b>	<b>441,026,310</b>	<b>409,667,828</b>	<b>418,320,613</b>	<b>427,655,003</b>	<b>435,635,844</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>49 - Sewerage Department - Retail</b>	<b>441,026,310</b>	<b>409,817,928</b>	<b>418,469,812</b>	<b>427,806,932</b>	<b>435,789,385</b>
<b>5820 - DWSD - R - Sewer</b>	<b>371,768,800</b>	<b>350,405,300</b>	<b>357,868,931</b>	<b>365,994,034</b>	<b>372,740,229</b>
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
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>43,540,910</b>	<b>44,411,728</b>	<b>45,299,963</b>	<b>46,205,962</b>	<b>47,130,081</b>
Revenues from Use of Assets	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
<b>5831 - SDWSD -R Swr Bond Fund</b>	<b>25,716,600</b>	<b>15,000,900</b>	<b>15,300,918</b>	<b>15,606,936</b>	<b>15,919,075</b>
Miscellaneous	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
<b>Grand Total</b>	<b>441,026,310</b>	<b>409,817,928</b>	<b>418,469,812</b>	<b>427,806,932</b>	<b>435,789,385</b>

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

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>49 - Sewerage Department - Retail</b>		<b>441,026,310</b>	<b>409,667,828</b>	<b>418,320,613</b>	<b>427,655,003</b>	<b>435,635,844</b>
<b>5820 - DWSD - R - Sewer</b>		<b>371,768,800</b>	<b>350,255,200</b>	<b>357,719,732</b>	<b>365,842,105</b>	<b>372,586,688</b>
<b>20177 - SDWSD-R Administration</b>		<b>1,684,700</b>	<b>1,090,500</b>	<b>1,099,550</b>	<b>1,122,114</b>	<b>1,137,514</b>
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
<b>20178 - SDWSD-R Operations</b>		<b>35,498,500</b>	<b>25,321,600</b>	<b>25,618,461</b>	<b>26,157,621</b>	<b>26,541,303</b>
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	2,956,281	3,011,868	3,043,793
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	2,408,206	2,461,854	2,503,441
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	-	-	-	-
<b>20179 - SDWSD-R Compliance</b>		<b>17,810,200</b>	<b>13,518,900</b>	<b>13,724,298</b>	<b>14,025,848</b>	<b>14,255,071</b>
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
<b>20180 - SDWSD-R Finance</b>		<b>12,635,100</b>	<b>9,534,900</b>	<b>9,666,761</b>	<b>9,876,826</b>	<b>10,033,772</b>
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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
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
<b>20181 - SDWSD-R Customer Service</b>	<b>4,164,800</b>	<b>3,530,200</b>	<b>3,532,986</b>	<b>3,599,536</b>	<b>3,637,895</b>
495111 - SDWSD-R Customer Service	4,164,800	3,530,200	3,532,986	3,599,536	3,637,895
<b>20183 - SDWSD-R Non Operating Expense</b>	<b>299,975,500</b>	<b>297,259,100</b>	<b>304,077,676</b>	<b>311,060,160</b>	<b>316,981,133</b>
497111 - SDWSD-R Non-Operating Exp	299,975,500	297,259,100	304,077,676	311,060,160	316,981,133
<b>5821 - SDWSD-R Imp &amp; Ext</b>	<b>43,540,910</b>	<b>44,411,728</b>	<b>45,299,963</b>	<b>46,205,962</b>	<b>47,130,081</b>
<b>20243 - SDWSD-R Improvement &amp; Extension</b>	<b>43,540,910</b>	<b>44,411,728</b>	<b>45,299,963</b>	<b>46,205,962</b>	<b>47,130,081</b>
497711 - SDWSD-R Improvement & Extension Swr	43,540,910	44,411,728	45,299,963	46,205,962	47,130,081
<b>5831 - SDWSD -R Swr Bond Fund</b>	<b>25,716,600</b>	<b>15,000,900</b>	<b>15,300,918</b>	<b>15,606,936</b>	<b>15,919,075</b>
<b>20310 - SDWSDR 2015 Bond</b>	<b>25,716,600</b>	<b>15,000,900</b>	<b>15,300,918</b>	<b>15,606,936</b>	<b>15,919,075</b>
497800 - SDWSDR Bond 2015	25,716,600	15,000,900	15,300,918	15,606,936	15,919,075
<b>Grand Total</b>	<b>441,026,310</b>	<b>409,667,828</b>	<b>418,320,613</b>	<b>427,655,003</b>	<b>435,635,844</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>49 - Sewerage Department - Retail</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>5820 - DWSD - R - Sewer</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>20178 - SDWSD-R Operations</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>492223 - SDWSD- R Storm Drainage</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
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
<b>Grand Total</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

# 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

<b>Performance Metric</b>	<b>FY2021-2022 projection</b>	<b>FY2022-2023 target</b>
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 Adopted	
	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	4,385,910	4,385,910
<b>Net Tax Cost</b>	<b>3,270,070</b>	<b>3,270,070</b>	<b>3,927,093</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,385,910</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	4,439,105	4,439,105	4,535,224	4,535,224	4,606,189	4,606,189
<b>Net Tax Cost</b>	<b>4,439,105</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,535,224</b>	<b>4,606,189</b>	<b>4,606,189</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	13	14	16	16	16	16
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>13</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>50 - Office of the Auditor General</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>
Salaries & Wages	1,276,239	1,526,874	1,557,412	1,588,560	1,604,445
Employee Benefits	436,204	522,806	489,393	496,949	503,036
Professional & Contractual Services	1,951,088	2,109,000	2,159,616	2,211,447	2,255,675
Operating Supplies	119,898	84,506	86,534	88,611	90,383
Operating Services	126,764	118,324	121,164	124,072	126,554
Equipment Acquisition	-	7,500	7,680	7,864	8,021
Other Expenses	16,900	16,900	17,306	17,721	18,075
<b>Grand Total</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>50 - Office of the Auditor General</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>
<b>1000 - General Fund</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>
Salaries & Wages	1,276,239	1,526,874	1,557,412	1,588,560	1,604,445
Employee Benefits	436,204	522,806	489,393	496,949	503,036
Professional & Contractual Services	1,951,088	2,109,000	2,159,616	2,211,447	2,255,675
Operating Supplies	119,898	84,506	86,534	88,611	90,383
Operating Services	126,764	118,324	121,164	124,072	126,554
Equipment Acquisition	-	7,500	7,680	7,864	8,021
Other Expenses	16,900	16,900	17,306	17,721	18,075
<b>Grand Total</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>50 - Office of the Auditor General</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>
<b>1000 - General Fund</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>
<b>28500 - Internal Controls Auditing</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>
500010 - OAG Administration	763,034	787,619	789,417	805,487	816,086
500020 - Auditing Operations	1,455,059	1,789,291	1,797,272	1,832,863	1,855,292
500025 - Auditing - ACFR	1,709,000	1,809,000	1,852,416	1,896,874	1,934,811
<b>Grand Total</b>	<b>3,927,093</b>	<b>4,385,910</b>	<b>4,439,105</b>	<b>4,535,224</b>	<b>4,606,189</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>50 - Office of the Auditor General</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>1000 - General Fund</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>28500 - Internal Controls Auditing</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>500010 - OAG Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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
<b>500020 - Auditing Operations</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
13201102 - Auditor II	3	4	4	4	4
13201103 - Auditor III	4	4	4	4	4
13201104 - Auditor IV	2	2	2	2	2
13201112 - Supervisory Auditor IV	2	2	2	2	2
13201124 - Auditor Manager IV	0	1	1	1	1
<b>Grand Total</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

# 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 Adopted	
	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	637,986	637,986
<b>Net Tax Cost</b>	<b>422,106</b>	<b>422,106</b>	<b>489,871</b>	<b>489,871</b>	<b>527,986</b>	<b>527,986</b>

	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	643,091	643,091	656,324	656,324	665,295	665,295
<b>Net Tax Cost</b>	<b>533,091</b>	<b>533,091</b>	<b>546,324</b>	<b>546,324</b>	<b>555,295</b>	<b>555,295</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>51 - Zoning Appeals</b>	<b>599,871</b>	<b>637,986</b>	<b>643,091</b>	<b>656,324</b>	<b>665,295</b>
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	28,000	28,672	29,359	29,945
Operating Services	91,142	71,523	73,239	74,997	76,497
Other Expenses	9,500	1,492	1,528	1,565	1,596
<b>Grand Total</b>	<b>599,871</b>	<b>637,986</b>	<b>643,091</b>	<b>656,324</b>	<b>665,295</b>



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

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

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>51 - Zoning Appeals</b>	<b>599,871</b>	<b>637,986</b>	<b>643,091</b>	<b>656,324</b>	<b>665,295</b>
<b>1000 - General Fund</b>	<b>599,871</b>	<b>637,986</b>	<b>643,091</b>	<b>656,324</b>	<b>665,295</b>
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	28,000	28,672	29,359	29,945
Operating Services	91,142	71,523	73,239	74,997	76,497
Other Expenses	9,500	1,492	1,528	1,565	1,596
<b>Grand Total</b>	<b>599,871</b>	<b>637,986</b>	<b>643,091</b>	<b>656,324</b>	<b>665,295</b>

**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 Adopted	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
<b>Grand Total</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Zoning Appeals	599,871	637,986	643,091	656,324	665,295
1000 - General Fund	599,871	637,986	643,091	656,324	665,295
27510 - Zoning & Land Use Controls	599,871	637,986	643,091	656,324	665,295
510010 - Board of Zoning Appeals Administration	599,871	637,986	643,091	656,324	665,295
<b>Grand Total</b>	<b>599,871</b>	<b>637,986</b>	<b>643,091</b>	<b>656,324</b>	<b>665,295</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
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
<b>Grand Total</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>51 - Zoning Appeals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>1000 - General Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>27510 - Zoning &amp; Land Use Controls</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>510010 - Board of Zoning Appeals Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
012063 - Director - Board of Zoning Appeals	1	1	1	1	1
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
<b>Grand Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# 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 Adopted	
	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	13,785,037	13,785,037
<b>Net Tax Cost</b>	<b>10,087,468</b>	<b>10,103,343</b>	<b>11,943,078</b>	<b>11,943,078</b>	<b>13,766,037</b>	<b>13,766,037</b>

	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	13,976,597	13,976,597	14,237,786	14,237,786	14,453,802	14,453,802
<b>Net Tax Cost</b>	<b>13,957,597</b>	<b>13,957,597</b>	<b>14,218,786</b>	<b>14,218,786</b>	<b>14,434,802</b>	<b>14,434,802</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	96	64	108	108	108	108
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>96</b>	<b>64</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>52 - City Council</b>	<b>12,004,078</b>	<b>13,785,037</b>	<b>13,976,597</b>	<b>14,237,786</b>	<b>14,453,802</b>
Salaries & Wages	7,916,094	8,177,221	8,340,769	8,507,584	8,592,663
Employee Benefits	1,683,970	1,948,903	1,855,814	1,885,424	1,907,814
Professional & Contractual Services	959,528	349,700	358,093	366,689	374,022
Operating Supplies	203,598	166,139	170,126	174,209	177,694
Operating Services	950,703	668,410	684,452	700,880	714,899
Other Expenses	290,185	2,474,664	2,567,343	2,603,000	2,686,710
<b>Grand Total</b>	<b>12,004,078</b>	<b>13,785,037</b>	<b>13,976,597</b>	<b>14,237,786</b>	<b>14,453,802</b>

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

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>52 - City Council</b>	<b>12,004,078</b>	<b>13,785,037</b>	<b>13,976,597</b>	<b>14,237,786</b>	<b>14,453,802</b>
<b>1000 - General Fund</b>	<b>11,962,078</b>	<b>13,785,037</b>	<b>13,976,597</b>	<b>14,237,786</b>	<b>14,453,802</b>
Salaries & Wages	7,916,094	8,177,221	8,340,769	8,507,584	8,592,663
Employee Benefits	1,683,970	1,948,903	1,855,814	1,885,424	1,907,814
Professional & Contractual Services	917,528	349,700	358,093	366,689	374,022
Operating Supplies	203,598	166,139	170,126	174,209	177,694
Operating Services	950,703	668,410	684,452	700,880	714,899
Other Expenses	290,185	2,474,664	2,567,343	2,603,000	2,686,710
<b>2001 - Block Grant</b>	<b>42,000</b>	-	-	-	-
Professional & Contractual Services	42,000	-	-	-	-
<b>Grand Total</b>	<b>12,004,078</b>	<b>13,785,037</b>	<b>13,976,597</b>	<b>14,237,786</b>	<b>14,453,802</b>

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>52 - City Council</b>	<b>61,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>1000 - General Fund</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
<b>2001 - Block Grant</b>	<b>42,000</b>	-	-	-	-
Grants, Shared Taxes, & Revenues	42,000	-	-	-	-
<b>Grand Total</b>	<b>61,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>

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

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
<b>52 - City Council</b>		<b>12,004,078</b>	<b>13,785,037</b>	<b>13,976,597</b>	<b>14,237,786</b>
<b>1000 - General Fund</b>		<b>11,962,078</b>	<b>13,785,037</b>	<b>13,976,597</b>	<b>14,237,786</b>
<b>26520 - Historic Property Designation</b>		<b>36,103</b>	<b>42,000</b>	<b>42,840</b>	<b>43,697</b>
520120 - Historic Designation Advisory Board		36,103	42,000	42,840	43,697
<b>28520 - Legislative Administration</b>		<b>5,496,448</b>	<b>6,120,037</b>	<b>6,176,300</b>	<b>6,299,487</b>
520005 - Legislative Policy Division		3,951,594	4,500,770	4,526,832	4,615,390
520009 - City Council Appointed Board of Review		542,427	657,634	671,058	684,755
520016 - City Council Administration		964,907	924,113	940,890	961,822
520350 - City Council President Admin Support		37,520	37,520	37,520	37,520
<b>28521 - City Council Member At Large 1</b>		<b>786,978</b>	<b>911,000</b>	<b>927,219</b>	<b>943,764</b>
520305 - Council Member At Large 1		786,978	911,000	927,219	943,764
<b>28522 - City Council Member At Large 2</b>		<b>786,978</b>	<b>911,000</b>	<b>927,219</b>	<b>943,764</b>
520310 - Council Member At Large 2		786,978	911,000	927,219	943,764
<b>28523 - City Council - District 1 Council Member</b>		<b>693,653</b>	<b>815,000</b>	<b>829,300</b>	<b>843,885</b>
520315 - District 1 Council Member		693,653	815,000	829,300	843,885
<b>28524 - City Council - District 2 Council Member</b>		<b>693,653</b>	<b>815,000</b>	<b>829,300</b>	<b>843,885</b>
520320 - District 2 Council Member		693,653	815,000	829,300	843,885
<b>28525 - City Council - District 3 Council Member</b>		<b>693,653</b>	<b>815,000</b>	<b>829,300</b>	<b>843,885</b>
520325 - District 3 Council Member		693,653	815,000	829,300	843,885
<b>28526 - City Council - District 4 Council Member</b>		<b>693,653</b>	<b>815,000</b>	<b>829,300</b>	<b>843,885</b>
520330 - District 4 Council Member		693,653	815,000	829,300	843,885
<b>28527 - City Council - District 5 Council Member</b>		<b>693,653</b>	<b>911,000</b>	<b>927,219</b>	<b>943,764</b>
520335 - District 5 Council Member		693,653	815,000	829,300	843,885

**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	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
520350 - City Council President Admin Support	-	96,000	97,919	99,879	101,874
<b>28528 - City Council - District 6 Council Member</b>	<b>693,653</b>	<b>815,000</b>	<b>829,300</b>	<b>843,885</b>	<b>858,765</b>
520340 - District 6 Council Member	693,653	815,000	829,300	843,885	858,765
<b>28529 - City Council - District 7 Council Member</b>	<b>693,653</b>	<b>815,000</b>	<b>829,300</b>	<b>843,885</b>	<b>858,765</b>
520345 - District 7 Council Member	693,653	815,000	829,300	843,885	858,765
<b>2001 - Block Grant</b>	<b>42,000</b>	-	-	-	-
<b>05081 - Historic Designation Advisory Board BG</b>	<b>42,000</b>	-	-	-	-
520120 - Historic Designation Advisory Board	42,000	-	-	-	-
<b>Grand Total</b>	<b>12,004,078</b>	<b>13,785,037</b>	<b>13,976,597</b>	<b>14,237,786</b>	<b>14,453,802</b>

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

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



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>52 - City Council</b>	<b>64</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>
<b>1000 - General Fund</b>	<b>64</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>
<b>26520 - Historic Property Designation</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>520120 - Historic Designation Advisory Board</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929101 - Administrative Special Services Staff I	0	1	1	1	1
<b>28520 - Legislative Administration</b>	<b>29</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>520005 - Legislative Policy Division</b>	<b>27</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
011140 - City Council Legislative Policy Division Director	1	1	1	1	1
011141 - City Council Legislative Policy Division Deputy Direc	1	1	1	1	1
011142 - City Council Legislative Policy Division Deputy Direc	1	1	1	1	1
011143 - City Council Legislative Policy Division Fiscal Analyst	3	3	3	3	3
011144 - City Council Legislative Policy Division Legal Analyst	4	5	5	5	5
011145 - City Council Legislative Policy Division Staff Analyst	2	2	2	2	2
011147 - City Council Legislative Policy Division Planner II	2	2	2	2	2
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	2	2	2	2
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 Administrativ	1	1	1	1	1
011157 - City Council Legislative Policy Division Administrativ	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					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929102 - Administrative Special Services Staff II	0	3	3	3	3
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
<b>520009 - City Council Appointed Board of Review</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
929102 - Administrative Special Services Staff II	0	9	9	9	9
929103 - Administrative Special Services Staff III	0	1	1	1	1
<b>520016 - City Council Administration</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
011124 - City Council Administrative Assistant - III	1	1	1	1	1
011125 - City Council Administrative Assistant - IV	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
<b>28521 - City Council Member At Large 1</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>520305 - Council Member At Large 1</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
011124 - City Council Administrative Assistant - III	3	3	3	3	3
011125 - City Council Administrative Assistant - IV	1	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2
<b>28522 - City Council Member At Large 2</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>520310 - Council Member At Large 2</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
011109 - City Council Administrative Assistant - II	2	2	2	2	2
011124 - City Council Administrative Assistant - III	1	1	1	1	1
011125 - City Council Administrative Assistant - IV	2	2	2	2	2
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
<b>28523 - City Council - District 1 Council Member</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>520315 - District 1 Council Member</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
011109 - City Council Administrative Assistant - II	2	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>28524 - City Council - District 2 Council Member</b>	<b>3</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>520320 - District 2 Council Member</b>	<b>3</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>28525 - City Council - District 3 Council Member</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>520325 - District 3 Council Member</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>28526 - City Council - District 4 Council Member</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>520330 - District 4 Council Member</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>28527 - City Council - District 5 Council Member</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>520335 - District 5 Council Member</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>28528 - City Council - District 6 Council Member</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>520340 - District 6 Council Member</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>28529 - City Council - District 7 Council Member</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>520345 - District 7 Council Member</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>Grand Total</b>	<b>64</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

# 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:** Ombudsman

**Department #:** 53

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	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	1,150,704	1,162,704
<b>Net Tax Cost</b>	<b>995,741</b>	<b>995,741</b>	<b>1,121,528</b>	<b>1,121,528</b>	<b>1,150,704</b>	<b>1,150,704</b>

	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	1,154,388	1,166,388	1,176,932	1,188,932	1,190,731	1,202,731
<b>Net Tax Cost</b>	<b>1,154,388</b>	<b>1,154,388</b>	<b>1,176,932</b>	<b>1,176,932</b>	<b>1,190,731</b>	<b>1,190,731</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>53 - Ombudsman</b>	<b>1,131,528</b>	<b>1,162,704</b>	<b>1,166,388</b>	<b>1,188,932</b>	<b>1,202,731</b>
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	105,235	107,473	109,766	111,721
Other Expenses	8,500	8,500	8,704	8,913	9,091
<b>Grand Total</b>	<b>1,131,528</b>	<b>1,162,704</b>	<b>1,166,388</b>	<b>1,188,932</b>	<b>1,202,731</b>

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

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



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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>53 - Ombudsman</b>	<b>1,131,528</b>	<b>1,162,704</b>	<b>1,166,388</b>	<b>1,188,932</b>	<b>1,202,731</b>
<b>1000 - General Fund</b>	<b>1,121,528</b>	<b>1,150,704</b>	<b>1,154,388</b>	<b>1,176,932</b>	<b>1,190,731</b>
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	93,235	95,473	97,766	99,721
Other Expenses	8,500	8,500	8,704	8,913	9,091
<b>3921 - Other Special Revenue Fund</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
Operating Services	10,000	12,000	12,000	12,000	12,000
<b>Grand Total</b>	<b>1,131,528</b>	<b>1,162,704</b>	<b>1,166,388</b>	<b>1,188,932</b>	<b>1,202,731</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>53 - Ombudsman</b>	<b>1,131,528</b>	<b>1,162,704</b>	<b>1,166,388</b>	<b>1,188,932</b>	<b>1,202,731</b>
<b>1000 - General Fund</b>	<b>1,121,528</b>	<b>1,150,704</b>	<b>1,154,388</b>	<b>1,176,932</b>	<b>1,190,731</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>1,121,528</b>	<b>1,150,704</b>	<b>1,154,388</b>	<b>1,176,932</b>	<b>1,190,731</b>
530010 - Ombudsperson Administration & Operations	1,121,528	1,150,704	1,154,388	1,176,932	1,190,731
<b>3921 - Other Special Revenue Fund</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>28530 - Community Engagement - Ombudsperson</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
530010 - Ombudsperson Administration & Operations	10,000	12,000	12,000	12,000	12,000
<b>Grand Total</b>	<b>1,131,528</b>	<b>1,162,704</b>	<b>1,166,388</b>	<b>1,188,932</b>	<b>1,202,731</b>

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

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

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

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

# 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 Adopted	
	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	1,582,919	1,582,919
<b>Net Tax Cost</b>	<b>1,137,815</b>	<b>1,137,815</b>	<b>1,318,235</b>	<b>1,318,235</b>	<b>1,582,919</b>	<b>1,582,919</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,594,742	1,594,742	1,626,767	1,626,767	1,647,006	1,647,006
<b>Net Tax Cost</b>	<b>1,594,742</b>	<b>1,594,742</b>	<b>1,626,767</b>	<b>1,626,767</b>	<b>1,647,006</b>	<b>1,647,006</b>

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

**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 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>54 - Office of the Inspector General</b>	<b>1,318,235</b>	<b>1,582,919</b>	<b>1,594,742</b>	<b>1,626,767</b>	<b>1,647,006</b>
Salaries & Wages	854,604	977,336	996,883	1,016,821	1,026,989
Employee Benefits	265,411	281,004	265,490	269,600	272,862
Professional & Contractual Services	2,000	102,500	104,960	107,479	109,629
Operating Supplies	47,507	48,738	49,908	51,105	52,127
Operating Services	130,713	150,341	153,949	157,644	160,798
Other Expenses	18,000	23,000	23,552	24,118	24,601
<b>Grand Total</b>	<b>1,318,235</b>	<b>1,582,919</b>	<b>1,594,742</b>	<b>1,626,767</b>	<b>1,647,006</b>



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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>54 - Office of the Inspector General</b>	<b>1,318,235</b>	<b>1,582,919</b>	<b>1,594,742</b>	<b>1,626,767</b>	<b>1,647,006</b>
<b>1000 - General Fund</b>	<b>1,318,235</b>	<b>1,582,919</b>	<b>1,594,742</b>	<b>1,626,767</b>	<b>1,647,006</b>
Salaries & Wages	854,604	977,336	996,883	1,016,821	1,026,989
Employee Benefits	265,411	281,004	265,490	269,600	272,862
Professional & Contractual Services	2,000	102,500	104,960	107,479	109,629
Operating Supplies	47,507	48,738	49,908	51,105	52,127
Operating Services	130,713	150,341	153,949	157,644	160,798
Other Expenses	18,000	23,000	23,552	24,118	24,601
<b>Grand Total</b>	<b>1,318,235</b>	<b>1,582,919</b>	<b>1,594,742</b>	<b>1,626,767</b>	<b>1,647,006</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
1000 - General Fund	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
28540 - OIG Investigations & Accountability	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
540010 - Office of the Inspector General	1,318,235	1,582,919	1,594,742	1,626,767	1,647,006
<b>Grand Total</b>	<b>1,318,235</b>	<b>1,582,919</b>	<b>1,594,742</b>	<b>1,626,767</b>	<b>1,647,006</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>54 - Office of the Inspector General</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>1000 - General Fund</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>28540 - OIG Investigations &amp; Accountability</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>540010 - Office of the Inspector General</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>Grand Total</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

# 36TH DISTRICT COURT OF DETROIT (60)

## Department Overview

### MISSION:

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

The 36<sup>th</sup> 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. 36<sup>th</sup> 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 Adopted	
	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	31,670,306	31,670,306
<b>Net Tax Cost</b>	<b>11,338,765</b>	<b>11,338,765</b>	<b>12,774,795</b>	<b>12,774,795</b>	<b>14,670,306</b>	<b>14,670,306</b>

	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	32,263,686	32,263,686	32,869,540	32,869,540	33,256,580	33,256,580
<b>Net Tax Cost</b>	<b>15,263,686</b>	<b>15,263,686</b>	<b>15,869,540</b>	<b>15,869,540</b>	<b>16,256,580</b>	<b>16,256,580</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>60 - 36th District Court</b>	<b>31,061,795</b>	<b>31,670,306</b>	<b>32,263,686</b>	<b>32,869,540</b>	<b>33,256,580</b>
Salaries & Wages	18,175,996	18,399,673	18,767,667	19,143,020	19,334,451
Employee Benefits	7,248,000	6,934,294	7,007,608	7,082,388	7,145,114
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	70,000	71,680	73,401	74,869
<b>Grand Total</b>	<b>31,061,795</b>	<b>31,670,306</b>	<b>32,263,686</b>	<b>32,869,540</b>	<b>33,256,580</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>60 - 36th District Court</b>	<b>18,287,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
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
<b>Grand Total</b>	<b>18,287,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>60 - 36th District Court</b>	<b>31,061,795</b>	<b>31,670,306</b>	<b>32,263,686</b>	<b>32,869,540</b>	<b>33,256,580</b>
<b>1000 - General Fund</b>	<b>31,061,795</b>	<b>31,670,306</b>	<b>32,263,686</b>	<b>32,869,540</b>	<b>33,256,580</b>
Salaries & Wages	18,175,996	18,399,673	18,767,667	19,143,020	19,334,451
Employee Benefits	7,248,000	6,934,294	7,007,608	7,082,388	7,145,114
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	70,000	71,680	73,401	74,869
<b>Grand Total</b>	<b>31,061,795</b>	<b>31,670,306</b>	<b>32,263,686</b>	<b>32,869,540</b>	<b>33,256,580</b>



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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>60 - 36th District Court</b>	<b>18,287,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>1000 - General Fund</b>	<b>18,287,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
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
<b>Grand Total</b>	<b>18,287,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>60 - 36th District Court</b>	<b>31,061,795</b>	<b>31,670,306</b>	<b>32,263,686</b>	<b>32,869,540</b>	<b>33,256,580</b>
<b>1000 - General Fund</b>	<b>31,061,795</b>	<b>31,670,306</b>	<b>32,263,686</b>	<b>32,869,540</b>	<b>33,256,580</b>
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>40,000</b>	<b>40,000</b>	<b>40,960</b>	<b>41,944</b>	<b>42,782</b>
600155 - Drug Court	40,000	40,000	40,960	41,944	42,782
<b>29600 - 36th District Court Administration</b>	<b>31,021,795</b>	<b>31,630,306</b>	<b>32,222,726</b>	<b>32,827,596</b>	<b>33,213,798</b>
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	23,801,263	24,212,745	24,632,461	24,869,183
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
<b>Grand Total</b>	<b>31,061,795</b>	<b>31,670,306</b>	<b>32,263,686</b>	<b>32,869,540</b>	<b>33,256,580</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>60 - 36th District Court</b>	<b>18,287,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>1000 - General Fund</b>	<b>18,287,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>25601 - Safe Neighborhoods - Traffic Court</b>	<b>12,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>
600020 - Traffic	12,500,000	13,500,000	13,500,000	13,500,000	13,500,000
<b>27600 - Economic Equity and Opportunity - Courts</b>	<b>4,461,000</b>	<b>2,174,000</b>	<b>2,174,000</b>	<b>2,174,000</b>	<b>2,174,000</b>
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
<b>29600 - 36th District Court Administration</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>
600010 - Direct Costs	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
<b>Grand Total</b>	<b>18,287,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>

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

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

# CITY CLERK (70)

## 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 as a transfer from Department of Elections

**Department Name:** City Clerk

**Department #:** 70

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Adopted	
	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	3,036,843	3,036,843
<b>Net Tax Cost</b>	<b>1,912,154</b>	<b>1,912,154</b>	<b>2,531,240</b>	<b>2,531,240</b>	<b>3,028,843</b>	<b>3,028,843</b>

	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	3,067,210	3,067,210	3,130,298	3,130,298	3,171,908	3,171,908
<b>Net Tax Cost</b>	<b>3,059,210</b>	<b>3,059,210</b>	<b>3,122,298</b>	<b>3,122,298</b>	<b>3,163,908</b>	<b>3,163,908</b>

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

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>70 - City Clerk</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>
Salaries & Wages	1,202,946	1,671,923	1,705,361	1,739,468	1,756,862
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	793,283	812,321	831,817	848,454
<b>Grand Total</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>

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

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



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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>70 - City Clerk</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>
<b>1000 - General Fund</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>
Salaries & Wages	1,202,946	1,671,923	1,705,361	1,739,468	1,756,862
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	793,283	812,321	831,817	848,454
<b>Grand Total</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>

**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 Adopted	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
<b>Grand Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>70 - City Clerk</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>
<b>1000 - General Fund</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>
<b>28700 - City Clerk Administration</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>
700010 - Office of the City Clerk	1,675,423	2,142,181	2,172,320	2,218,513	2,250,533
700030 - City Council Support Staff	863,817	894,662	894,890	911,785	921,375
<b>Grand Total</b>	<b>2,539,240</b>	<b>3,036,843</b>	<b>3,067,210</b>	<b>3,130,298</b>	<b>3,171,908</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>70 - City Clerk</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>1000 - General Fund</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>28700 - City Clerk Administration</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>700010 - Office of the City Clerk</b>	<b>9</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
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
<b>700030 - City Council Support Staff</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
014043 - Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045 - Assistant City Council Committee Clerk	7	7	7	7	7
014049 - Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057 - City Council Committee Clerk	1	1	1	1	1

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>Grand Total</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

# 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 to Office of the City Clerk

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>71 - Department of Elections</b>	<b>12,315,029</b>	<b>14,256,729</b>	<b>14,460,565</b>	<b>14,770,062</b>	<b>14,988,170</b>
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	1,518,383
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
<b>Grand Total</b>	<b>12,315,029</b>	<b>14,256,729</b>	<b>14,460,565</b>	<b>14,770,062</b>	<b>14,988,170</b>



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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>71 - Department of Elections</b>	<b>8,060</b>	<b>8,121</b>	<b>8,184</b>	<b>2,269,247</b>	<b>8,311</b>
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
<b>Grand Total</b>	<b>8,060</b>	<b>8,121</b>	<b>8,184</b>	<b>2,269,247</b>	<b>8,311</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>71 - Department of Elections</b>	<b>12,315,029</b>	<b>14,256,729</b>	<b>14,460,565</b>	<b>14,770,062</b>	<b>14,988,170</b>
<b>1000 - General Fund</b>	<b>12,311,969</b>	<b>14,253,608</b>	<b>14,457,381</b>	<b>14,766,815</b>	<b>14,984,859</b>
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	1,518,383
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
<b>2117 - Dept of Elections</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>	<b>3,311</b>
Operating Supplies	3,060	3,121	3,184	3,247	3,311
<b>Grand Total</b>	<b>12,315,029</b>	<b>14,256,729</b>	<b>14,460,565</b>	<b>14,770,062</b>	<b>14,988,170</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>71 - Department of Elections</b>	<b>12,315,029</b>	<b>14,256,729</b>	<b>14,460,565</b>	<b>14,770,062</b>	<b>14,988,170</b>
<b>1000 - General Fund</b>	<b>12,311,969</b>	<b>14,253,608</b>	<b>14,457,381</b>	<b>14,766,815</b>	<b>14,984,859</b>
<b>28710 - Effective Governance - City Elections</b>	<b>12,311,969</b>	<b>14,253,608</b>	<b>14,457,381</b>	<b>14,766,815</b>	<b>14,984,859</b>
710010 - Elections Administration	1,946,919	2,066,513	2,089,450	2,131,657	2,157,472
710011 - Computer Systems Support	1,009,327	911,231	918,384	936,122	945,780
710012 - Registration	3,448,531	3,370,496	3,388,672	3,453,648	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	879,476
710028 - Technical Service & Supply Support	203,179	187,840	188,212	191,783	193,792
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
<b>2117 - Dept of Elections</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>	<b>3,311</b>
<b>28711 - Voter Education</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>	<b>3,311</b>
712117 - Elections Voter Education Donations	3,060	3,121	3,184	3,247	3,311
<b>Grand Total</b>	<b>12,315,029</b>	<b>14,256,729</b>	<b>14,460,565</b>	<b>14,770,062</b>	<b>14,988,170</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>71 - Department of Elections</b>	<b>102</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>1000 - General Fund</b>	<b>102</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>28710 - Effective Governance - City Elections</b>	<b>102</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>710010 - Elections Administration</b>	<b>10</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
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
<b>710011 - Computer Systems Support</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
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
<b>710012 - Registration</b>	<b>59</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>710014 - Equipment Management Support</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
019252 - Elections Specialist	1	1	1	1	1
057011 - Election Service Technician	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
<b>710016 - Elections Training</b>	<b>9</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
010167 - Deputy Director - Employment and Training Depart	1	1	1	1	1
012041 - Principal Clerk	1	1	1	1	1
012091 - Senior Clerk - Exempted	1	1	1	1	1
013131 - Office Assistant III	2	2	2	2	2

**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	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
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
<b>710028 - Technical Service &amp; Supply Support</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
057011 - Election Service Technician	3	3	3	3	3
057031 - Senior Election Service Technician	1	1	1	1	1
<b>Grand Total</b>	<b>102</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>



# 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 corporation, governed by 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. The Library system has more than 2.6 million items in its collection including books, manuscripts, DVDs audio books and magazines. During the Covid-19 pandemic, DPL has adapted its programs and services to operate safely for staff and customers. Moving into FY2023, the Library has scheduled reopening of 11 closed locations, and the return of some programs and services.

### STRATEGIC PRIORITIES:

- Serve as a community partner for addressing literacy needs.
- Become a destination for literary events and civic engagement.
- Implement focused services that speak to specific customer needs.
- Maintain, upgrade and grow existing technologies.
- Create service environments that are consistently inviting and appealing to customers.
- Preserve and sustain the DPL's facility infrastructure.
- Create a financially strong and stable future for the DPL.

## Operating Programs

**The Main Library**, located in the Cultural Center, is an architectural jewel and the largest public library building in the state. It is a center for literacy support, library services, cultural programming, technology access and computer classes. Due to the Covid-19 pandemic, the FY2023 services at Main Library will include:

- Free public access computers will be available on the first floor of Main Library.
- Main Library will continue circulating 150 laptop computers.
- The Technology Literacy Center (TLC) will provide support for literacy, workforce development, technology training and access, lifelong learning and GED testing. TLC classes for FY2023 will be posted on the Library's website and social media platforms.

## LIBRARY (72)

- TIP, The Information Place, is a free community information and referral service that will continue to provide access to information about local health and human services.
- Main Library's HYPE (Helping Young People Excel) Center is the umbrella for teen-focused programs and services.
- The Library's Special Collections are closed to the public for repairs needed due to the June 2021 flooding. Library users may explore online resources available through the Library's Digital Collections.
- "Book Club in a Bag" provides book clubs with multiple copies of a single title and a discussion guide. Local book clubs may check out a bag for eight weeks.
- A signature program, Comerica Java & Jazz, will return in June 2022, with additional programs in July and August of FY2023. The free concert series will feature outstanding local musical performers and will be held on Main Library's lawn on Woodward at Kirby.

**21 branches** in Detroit's neighborhoods serve as community centers connecting citizens to information, technology, programs and services. However, Covid-19 severely limited branch hours and programs provided throughout the city. Six branches (Campbell, Edison, Knapp, Jefferson, Parkman and Wilder) were open for limited public service beginning in September 2020. Eleven additional branches are scheduled to re-open in July 2022. The Skillman, Wilder and Monteith branches will remain closed for repairs. FY 2023 branch programs and services will include:

- Free public access computers and technology classes will be available at branches.
- The Frederick Douglass Branch for Specialized Services is the home base for the Mobile Library, which visits schools, senior citizen buildings, and community and recreations centers. Free Wi-Fi is available on the Mobile Library. The Library for the Blind and Physically Handicapped and a Technology Center are also located at Douglass.
- Virtual programs including online story times, author talks, book club discussions, writing workshops, and "take and make" craft projects, will be provided by staff at branches and Main Library.
- Weekly virtual art classes will continue to be offered by ProjectArt, an organization that develops and supports creative explorations for children and teens.
- Selected branches and Main Library will provide space for free tax preparation by the Accounting Aid Society.

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>72 - Detroit Public Library</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>
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	7,471,023	7,563,085	7,642,500
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	2,160,286	2,232,494	3,092,545
Fixed Charges	869,452	869,452	869,452	869,452	869,452
Other Expenses	155,100	158,202	161,999	165,887	169,205
<b>Grand Total</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>72 - Detroit Public Library</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>
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
<b>Grand Total</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>72 - Detroit Public Library</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>
<b>3001 - Library</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>
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	7,471,023	7,563,085	7,642,500
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	2,160,286	2,232,494	3,092,545
Fixed Charges	869,452	869,452	869,452	869,452	869,452
Other Expenses	155,100	158,202	161,999	165,887	169,205
<b>Grand Total</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Adopted	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>72 - Detroit Public Library</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>
<b>3001 - Library</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>
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
<b>Grand Total</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>

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

Department # - Department Name						
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>72 - Detroit Public Library</b>		<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>
<b>3001 - Library</b>		<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>
<b>26720 - Library Collections Management</b>		<b>2,873,681</b>	<b>2,596,768</b>	<b>2,600,817</b>	<b>2,651,810</b>	<b>2,682,332</b>
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
<b>27720 - Library Enrichment Programs</b>		<b>571,770</b>	<b>745,037</b>	<b>746,199</b>	<b>760,830</b>	<b>769,586</b>
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
<b>27721 - Library - Branch Services</b>		<b>4,686,483</b>	<b>7,699,695</b>	<b>7,711,699</b>	<b>7,862,894</b>	<b>7,953,395</b>
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		FY2022	FY2023	FY2024	FY2025	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					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
<b>29720 - Detroit Public Library Administration</b>		<b>19,703,374</b>	<b>22,523,969</b>	<b>22,831,612</b>	<b>23,284,257</b>	<b>24,428,647</b>
720002 - DPL - Administrative Services		14,384,693	16,010,941	16,303,879	16,628,436	17,696,614
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	1,690,795	1,723,994	1,743,650



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

Department # - Department Name	FY2022	FY2023	FY2024	FY2025	FY2026
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
720650 - Security, Maintenance, & Shipping	968,678	1,058,181	1,062,110	1,082,984	1,095,254
720662 - DPL - Shipping Services	260,576	240,666	241,041	245,766	248,594
<b>Grand Total</b>	<b>27,835,308</b>	<b>33,565,469</b>	<b>33,890,327</b>	<b>34,559,791</b>	<b>35,833,960</b>

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

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

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>72 - Detroit Public Library</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>3001 - Library</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>26720 - Library Collections Management</b>	<b>51</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
<b>720025 - Library Circulation</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720042 - Popular Library</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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
<b>720045 - Clerical Assistance - Main</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
441002 - Library - Customer Support Representative I - Hourl	13	10	10	10	10
<b>720054 - Social Services, Education, &amp; Religion (SSER)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
441053 - Library - Department Manager	1	0	0	0	0
<b>720114 - Business, Science, &amp; Technology (BST)</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
441011 - Librarian I	1	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720154 - MAL</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>720265 - Special Collections: Burton, MRL, Automotive</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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
<b>720510 - Library Data Processing</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
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
<b>27720 - Library Enrichment Programs</b>	<b>16</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>720033 - Children's Library Services</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720034 - Children &amp; Young Adult Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441055 - Library - Coordinator of Major Library Activity - Gra	1	1	1	1	1
449003 - Library - Senior Clerk	1	0	0	0	0
449003 - Library Office Support Assistant II	0	1	1	1	1
<b>720044 - TIP &amp;TRC</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>27721 - Library - Branch Services</b>	<b>165</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>
<b>720210 - Chaney</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	1	1	1	1	1
449002 - Library - Clerk	1	0	0	0	0
449002 - Library Senior Customer Representative	0	1	1	1	1
<b>720220 - Hubbard</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720230 - Redford</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>720240 - Campbell</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
441011 - Librarian I	1	0	0	0	0
441028 - Librarian II	0	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	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
<b>720250 - Lincoln</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720260 - Jefferson</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>720270 - Chase</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720275 - Clerical Assistance Branches</b>	<b>74</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>
441002 - Library - Customer Support Representative I - Hourl	74	73	73	73	73
<b>720290 - Franklin</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441178 - Library-Customer Support Assistant	1	1	1	1	1
449002 - Library Senior Customer Representative	0	1	1	1	1
<b>720300 - SIR/Douglass</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
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
<b>720310 - Elmwood Park</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>720320 - Parkman</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720330 - Wilder</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720340 - Conely</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
449060 - Library - Branch Janitor	1	0	0	0	0
<b>720350 - Chandler Park</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>720360 - Bowen</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720370 - Knapp</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
441028 - Librarian II	1	1	1	1	1
441038 - Librarian III	1	1	1	1	1
441053 - Library - Department Manager	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
<b>720380 - Edison</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>720390 - Duffield</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720400 - Sherwood Forest</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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
<b>720410 - Downtown</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
449060 - Library - Branch Janitor	1	0	0	0	0
<b>29720 - Detroit Public Library Administration</b>	<b>93</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>
<b>720002 - DPL - Administrative Services</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
441056 - Library-Assistant Director	1	1	1	1	1
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
<b>720452 - DPL - Library Marketing Services</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720462 - DPL - Director of Technical Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
441055 - Library - Coordinator of Major Library Activity - Gra	0	1	1	1	1
441056 - Library-Assistant Director	1	1	1	1	1
449003 - Library - Senior Clerk	1	0	0	0	0
<b>720475 - DPL - Clerical Assistance Administrative Services</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441002 - Library - Customer Support Representative I - Hourl	3	1	1	1	1
<b>720482 - DPL - Bibliographic</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>720492 - DPL - Print Shop</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
441125 - Library-Copy Center Supervisor	1	1	1	1	1
<b>720502 - DPL - Technical Processing Services</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>720532 - DPL - Director of Information Systems</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
441056 - Library-Assistant Director	1	1	1	1	1
441183 - Library-Information Systems Support Specialist	1	1	1	1	1
449046 - Library - Networks Administrator	1	1	1	1	1
449047 - Library - Senior Pc/Network Maintenance 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
<b>720535 - DPL - Digital Lab</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
441028 - Librarian II	1	0	0	0	0
449042 - Library - Technical Services Assistant	2	0	0	0	0
<b>720542 - DPL - Human Resources</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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
<b>720572 - DPL - Director of Business &amp; Financial Operations</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
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**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
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
<b>720622 - DPL - Facilities Maintenance</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
441056 - Library-Assistant Director	1	1	1	1	1
449009 - Library - Administrative Assistant I	1	1	1	1	1
449033 - Library - Facilities Manager	1	1	1	1	1
449043 - Library - Chief Refrigeration Equipment Operator - 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
<b>720650 - Security, Maintenance, &amp; Shipping</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
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	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449044 - Library - Security Manager	1	1	1	1	1
<b>720662 - DPL - Shipping Services</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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
<b>Grand Total</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>