

**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT DEPARTMENT (10)**

**MISSION**

The Airport Department continues to evolve during economically challenging times by structurally balancing bringing costs in line with revenue and improving services. The emerging strategy is to unleash the enterprise power of the Coleman A. Young by identifying and capturing new streams of capital and operating revenue through a Public Private Partnership.

**DESCRIPTION**

The Airport Department by City Ordinance, Section 4-1-2, acquires and holds aviation facilities, develops and operates them, lease these facilities, represent the city in all aviation matters affecting the interest of the city, and manage - control all city properties and equipment devoted to aviation activities.

The Department's main holding is the Coleman A. Young Airport. The Airport covers 300 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles more than 75,000 aircraft operations.

Currently airport staff administers, operates, and maintains the airport. In addition, there are more than 100 personnel employed at Coleman A. Young Airport. The primary employers are the Airport Department, Barnstormers FBO, Air Eagle, Enterprise, City Aviation, and the Detroit Fire Department.

The airport hosts a number of interesting programs for youth and adults, including: The Civil Air Patrol (High School), Wild Blue Wonders (Middle School) and Experimental Aircraft Association. We also

provide infrastructure for one of the premier high school aviation programs in the nation at B.O. Davis High School.

**MAJOR INITIATIVES FOR  
FY 2010-11**

- Vision for the growth and redevelopment of the airport.
- Plan for capital investment in the airport to create a thriving enterprise.
- Opportunities for Detroit based businesses.
- Employment opportunities for displaced city employees.
- Expected income to the City's General Fund (including rents, taxes, etc.).

The continued redevelopment of said facility includes the Tuskegee Airmen National Museum, office space and a Fly-In conference-exhibition center.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-2013 and BEYOND**

The Airport Department's dynamic and ambitious vision for the future is to establish the Coleman A. Young Airport as an anchor for economic development, job creation, and improvements for the surrounding community. The vision includes modernized facilities, improved customer service, enabling ordinance driven business practices, and continued development programs. Restoring and maintaining airline service is a key component to maximize the potential impact of the Coleman A. Young Airport and to the airport's role in improving Detroit

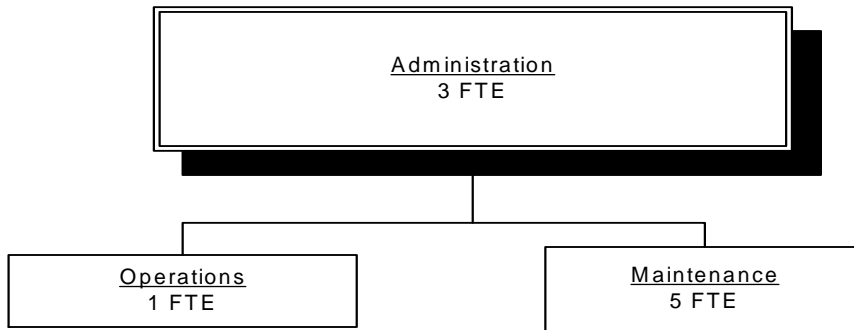
To achieve that vision, the department's goals are to construct a replacement runway to continue to promote the capture and growth of air commerce; to completely

**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT DEPARTMENT (10)**

rehabilitate the executive terminal for use as a conference center, office space, exhibition center and museum; and to complete land acquisition along French Road to meet FAA design standards. Additional economic development options are under consideration.

The Airport Department will continue to evaluate the aviation business climate to make the enterprise grow and be proactive to market demands.

**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT DEPARTMENT (10)**



***AIRPORT OPERATIONS MEASURES AND TARGETS***

<b>Type of Performance Measure:</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Annual Airline Operations	65,643	66,000	66,000
Fuel flowage (gallons)	550,197	550,000	550,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
General Fund subsidy	\$790,335	\$790,887	\$790,887

**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT DEPARTMENT (10)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 451,249	\$ 85,750	\$ 454,167	\$ 368,417	430%
Employee Benefits	401,054	67,420	402,438	335,018	497%
Prof/Contractual	35,470	8,000	83,211	75,211	940%
Operating Supplies	270,221	174,499	235,800	61,301	35%
Operating Services	688,249	443,218	631,672	188,454	43%
Capital Equipment	47,304	0	0	0	0%
Capital Outlays	131,291	10,000	40,000	30,000	300%
Other Expenses	372,596	2,000	7,000	5,000	250%
<b>TOTAL</b>	<b>\$ 2,397,434</b>	<b>\$ 790,887</b>	<b>\$ 1,854,288</b>	<b>\$ 1,063,401</b>	<b>134%</b>
<b>POSITIONS</b>	<b>9</b>	<b>4</b>	<b>9</b>	<b>5</b>	<b>125%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 892,064	0	\$ 924,000	\$ 924,000	0%
Sales & Charges	71,159	0	85,000	85,000	0%
Contrib/Transfers	790,355	790,887	830,288	39,401	5%
Miscellaneous	35,852	0	15,000	15,000	0%
<b>TOTAL</b>	<b>\$ 1,789,430</b>	<b>\$ 790,887</b>	<b>\$ 1,854,288</b>	<b>\$ 1,063,401</b>	<b>134%</b>

## **DEPARTMENTAL BUDGET INFORMATION BUDGET DEPARTMENT (12)**

### **MISSION**

The Budget Department analyzes and monitors all necessary financial planning information and makes recommendations so that the City Administration can efficiently deliver quality services to improve public safety, accelerate economic development and maintain structural balance of City finances by bringing costs in line with revenue.

### **DESCRIPTION**

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets; and the biennial five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year; relating financial activity to the plan expressed by the budget; and to the long-term strategic direction set for the City. Development, implementation, and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff coordinates City employee travel, employee telecommunication approvals, and perform management audits of City operations as staffing levels permit.

### **MAJOR INITIATIVES FOR FY 2010-11**

December, 2010, the Non-Departmental division produced the Biennial Five-Year Capital Agenda. This process documents the entities in the City with capital programs, the capital needs of City agencies, and proposes a capital plan relating to the City's General Obligation Bond program.

Budget staff continues its more aggressive cost monitoring of the past few years. Budget Teams continue to hold regular meetings with each agency to monitor

expenditures provide process improvement studies, support attempts to maximize revenue, or reduce program costs.

Budget Department staff will continue to be responsible for coordinating employee travel for most City departments and reconciling all employee travels. Budget Department staff also utilizes Personnel and Payroll System (PPS and HRMS) to manage positions and to make changes based on Budget Amendments or Redbook.

The Budget Department organizes the Annual Public Budget Meetings every fall, as part of a large informational outreach program. The 1997 Charter requires this meeting prior to November 1 with six departments. Total participation from 2006 to 2010 has been below long term program averages and goals. We will work with the schools to revive our efforts to get feedback from high school students.

The Budget Department continues to provide technical support to agencies through special organizational projects. These include the effort to get bond authorization in elections and, support for Labor Relations with analysis for the Act 312 Arbitration process for Police, Fire and fact finding proceeding.

Department staff periodically sits on RFP committees and are members or staff of numerous interagency working groups: the Vehicle Management Steering Committee, the Procurement Review Committee and the Risk Management Council. Ongoing training seminars for City agencies are held annually: BRASS, budget request development, and vehicle planning sessions. City staff participated in BRASS training in 2009.

## **DEPARTMENTAL BUDGET INFORMATION BUDGET DEPARTMENT (12)**

The Office of Transformation Management Office (TMO) was established utilizing existing personnel from Budget, Mayor's Office and Finance Department to fulfill the following initiatives:

- Ensure the city and department level context are considered in analytics and communication.
- Design day-to-day and week to week communication to ensure buy-in for approach and longer term mindset changes.
- Operate as a permanent organization that owns and will support this process during and after this Administration.

### **PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND**

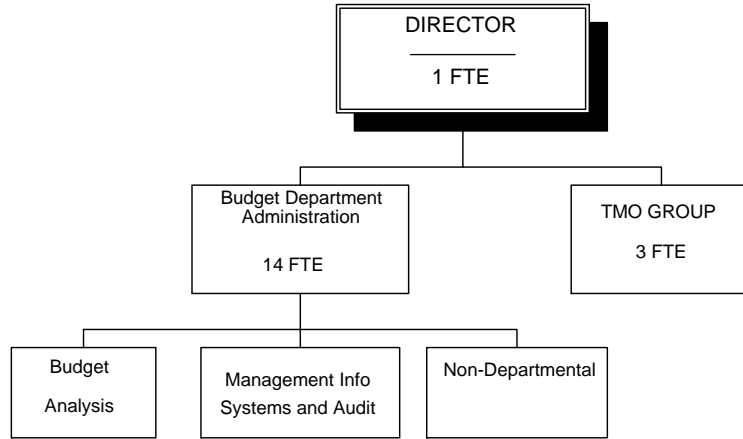
The Budget Department has received the GFOA Distinguished Budget Award for 12 consecutive years, and has a commitment to public sector standards for planning and reporting of financial information. Accordingly, we would like to redesign our Executive Budget, Adopted "Redbook" budget, and Five-Year Capital Agenda documents to make information more user-

friendly. In 2010, we added CD-ROM options to our document distribution.

Budget staff will continue to focus on providing monthly variance analysis to departments. We will monitor appropriation status and address deficits. We will compare paycheck information to PPS and Oracle data to ensure accurate recording of information and compliance with budgeted positions. Budget information will be shown in Oracle on a monthly level to allow for better comparisons. Working with Finance we will change budget control levels to allow the system to better perform fund checking and reduce the need for our review of purchase requisitions and contracts.

The budget development process will be changed for the FY 2011-12. We will better connect our cash spending to budgeted allocations. Budget staff will provide more information to allow departments to make data driven decisions.

**DEPARTMENTAL BUDGET INFORMATION  
BUDGET DEPARTMENT (12)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Personnel letters and requisitions evaluated and processed	1,246	592	1,250	1,000
Council and Finance Letters evaluated and processed	291	236	250	250
Personal Service Contracts reviewed, evaluated and processed	351	243	250	165
Team site visits to departments	100	100	100	100
<b>Outputs: Units of Activity directed toward Goals</b>				
Agencies attending Budget Request Seminar	32	39	37	39
Management Audit reports completed	5	20	6	6
Average number of days turnaround on Personal Service contracts	14	14	14	12
Average number of days turnaround on personnel letters	8	8	8	8
Average number of days turnaround on Finance/Council letters	11	11	11	11
Average number of days between travel request and approval	5	5	4	5
<b>Outcomes: Results or Impacts of Program Activities</b>				
Total citizen participation in the Citizen Budget Program	39	20	200	200
Department satisfaction ratings (1-5 scale)	4.22	4.22	3.74	5.00

**DEPARTMENTAL BUDGET INFORMATION  
BUDGET DEPARTMENT (12)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,265,261	\$ 1,162,127	\$ 1,191,610	\$ 29,483	3%
Employee Benefits	871,788	906,980	1,147,782	240,802	27%
Prof/Contractual	47,975	0	0	0	0%
Operating Supplies	171,239	99,000	103,899	4,899	5%
Operating Services	259,363	157,804	161,416	3,612	2%
Capital Equipment	4,362	0	0	0	0%
Other Expenses	4,481	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,624,469</b>	<b>\$ 2,325,911</b>	<b>\$ 2,604,707</b>	<b>\$ 278,796</b>	<b>12%</b>
<b>POSITIONS</b>	<b>20</b>	<b>19</b>	<b>18</b>	<b>(1)</b>	<b>-5%</b>



**DEPARTMENTAL BUDGET INFORMATION**  
**BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**

**MISSION**

The Buildings, Safety Engineering and Environmental Department (“BSEED”) formerly known as Buildings and Safety Engineering was absorbed by the Environmental Affairs Department in FY 2010-11. The mission is to safeguard public health, safety and welfare by enforcing construction, property maintenance, environmental affairs and zoning codes, which will preserve and enhance property value, and promote a quality of life that encourages the selection of Detroit as the preferred place to reside and conduct business.

The Buildings, Safety Engineering and Environmental Department is the public agency responsible for administering and enforcing the Michigan State “*family of construction codes*” that regulates construction and alteration throughout the state. BSEED also ensures the maintenance of conditions in existing buildings and their environs by enforcement of the City of Detroit Property Maintenance Code and the Official Zoning Ordinance, as well as overseeing the demolition of dangerous buildings to eliminate blight in the City. Additionally, BSEED issues licenses for certain businesses in the City of Detroit in the Business License Center, making BSEED the repository for all business licenses to assure that businesses meet all applicable legal standards before a license is issued or renewed. Further, BSEED manages and coordinates the environmental affairs of the city of Detroit through the development and implementation of a coordinated and comprehensive environmental policy.

**DESCRIPTION**

The Buildings, Safety Engineering and Environmental Department employs a team of State Certified Trade Inspectors, Plan

Reviewers, Engineers, Environmental Specialists, Administrative and Operational Staff Personnel who collectively:

- Facilitates Zoning Review process prior to the establishment of new uses in all zoning districts.
- Performs Plan Review of construction documents for new construction, alteration or rehabilitation of existing structures.
- Issues Building and Trade Permits for construction and demolition.
- Inspects all construction projects and monitors for compliance with building codes.
- Performs Pre-Sale Inspections of one and two family dwellings prior to sale as required by law.
- Performs Annual Inspections of all structures required by the Property Maintenance Code.
- Performs inspections of dangerous buildings and issues blight violations for allowing dangerous conditions in buildings to exist.
- Aggressively combats blight by issuing blight violations and proactively barricading dangerous structures.
- Performs Elevated Blood Lead Level Investigations on behalf of the Department of Health and Wellness Promotion.
- Manages the Demolition process for obsolete, damaged and/or abandoned buildings that pose an imminent danger to the public.
- Licenses businesses and investigates noncompliance with business license regulations.
- Revokes business licenses and zoning for repeat violations of codes though the show cause process.
- Provides Record Maintenance, Storage,

**DEPARTMENTAL BUDGET INFORMATION**  
**BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**

Retrieval and Retention of construction archives and document plans and permits for structures within the City.

- Develops and implements programs that support sustainable development initiatives focusing on Brownfield Redevelopment and green initiatives.
- Identifies and mitigates environmental hazards and seeks funding for clean-up of contaminated sites.
- Foster legislative and regulatory initiatives at the State and Federal level that will assist the City and other similarly situated municipalities in meeting their environmental objectives through partnerships, programs and policies, and funding.
- Assists City departments with environmental compliance requirements and objectives through providing or procuring technical assistance and developing processes and procedures to achieve compliance.

**DIVISIONS**

**Administration** manages the Human Resources, Technology Infrastructure, Financial, Operational and Business related activity of the divisions, and sets policy.

**Plan Review Unit** provides electrical, mechanical, plumbing and structural and zoning review of construction documents for proposed projects within the City. Preliminary Site Plan, Fire Department and Health Department reviews are also provided within the Plan Review Unit.

**Buildings Division** provides inspections and enforcement pursuant to the Michigan Building Code during construction of new structures, and during the rehabilitation of existing structures. This division also

conducts Michigan Building Code compliance inspections resulting from citizen complaints.

**Mechanical/Electrical Division** provides inspections and enforcement pursuant to the Michigan Mechanical Code, the National Electric Code, and other adopted codes, governing the installation and maintenance of boilers, elevators, and electrical and mechanical equipment. The Mechanical/Electrical Division is comprised of four inspecting Sections (Elevators, Boiler, Electrical and Mechanical) and an Examination Section, which provides testing for individuals to obtain trade and occupational licenses and certification relating to the operation of mechanical and electrical equipment.

**Housing/Plumbing Division** provides inspections and enforcement pursuant to the City of Detroit Housing Code that governs “Pre-Sales Inspections” for one and two family dwellings. The Plumbing Section provides inspections and enforcement pursuant to the Michigan Plumbing Code, governing installation of plumbing systems and equipment in new construction, alterations and renovations. The unit also performs cross-connection inspections of existing water systems to prevent contamination of potable water system.

**Property Maintenance Division** provides periodic inspections of one and two family rentals, commercial buildings, motels, hotels and apartments in accordance with the City of Detroit’s Property Maintenance Code to encourage property maintenance and neighborhood stabilization while fighting blight. This Division also monitors compliance with the Lead and Vacant Property ordinances, and facilitates the Board

**DEPARTMENTAL BUDGET INFORMATION**  
**BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**

Up Program. Property owners who do not comply with BSEED Correction Orders are issued blight violations and imposed with heavy fines that are adjudicated by the Department of Administrative Hearings.

**Special Land Use Division** investigates and prepares Special Land Use Grant requests and holds public hearings pursuant to Section 61-4-231 of the Official Zoning Ordinance, which, if approved, permit Special Land Uses to be established in accordance with certain conditions and requirements. This unit promotes improved quality of life in Detroit neighborhoods by imposing Conditions of Approval which must be followed for all uses that receive a Special Land Use Grant.

**Business License Center** coordinates business inspections and issues business licenses and renewals to certain commercial and retail establishments as required by the City Code. License investigators within this unit provide field inspections of businesses to ensure compliance within the parameters of the licenses, and assisting new business operators in obtaining necessary permits and required licenses. The Business License Center also facilitates show cause hearings for the purpose of revoking or suspending business licenses, which are held by the Department of Administrative Hearings.

**Demolition Division** responds to complaints of dangerous buildings, prepares cases to obtain a demolition order from City Council and engages demolition contractors in the removal of dangerous and abandoned structures in accordance with the Michigan Housing Law and City of Detroit Ordinance 290-H.

**Environmental Affairs** manages and

coordinates the environmental affairs of the City of Detroit to improve and protect the City's water, air and land resources, develops and implements policy, and ensures that the City remains in compliance with applicable environmental laws and regulations.

**MAJOR INITIATIVES FOR  
FY 2010-11**

The business process re-engineering of the Department to foster improved customer service is making great progress. The project is almost 50% complete and we have launched a new website. The second phase of the project which is underway includes the incorporation of on-line permit applications and inspection scheduling process which will enable customers to transact business with the City from remote locations and we plan to offer self service kiosks and a user friendly environment within the department. We anticipate the implementation of mobile device technology which would allow our inspectors to capture and provide inspection reports on an on-line real time basis. This process will also improve our ability to timely track dangerous buildings as well as offering improved, efficient, cost effective customer service.

We are currently implementing the Vacant Property Ordinance passed last year by doing a city wide survey of vacant buildings. Once a significant amount of data is collected, and a program developed, we will be providing a public website with information about these vacant properties as a tool to empower the community with information.

The Department is on target with our current initiative to demolish 3,000 structures in the FY 2010-11. In addition, we have scheduled the demolition of the Ford Auditorium to be

**DEPARTMENTAL BUDGET INFORMATION**  
**BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**

completed in FY 2010-11. This demolition is to be funded by a general obligation bond set aside for this purpose years ago. We are currently evaluating other commercial demolitions to take place this year.

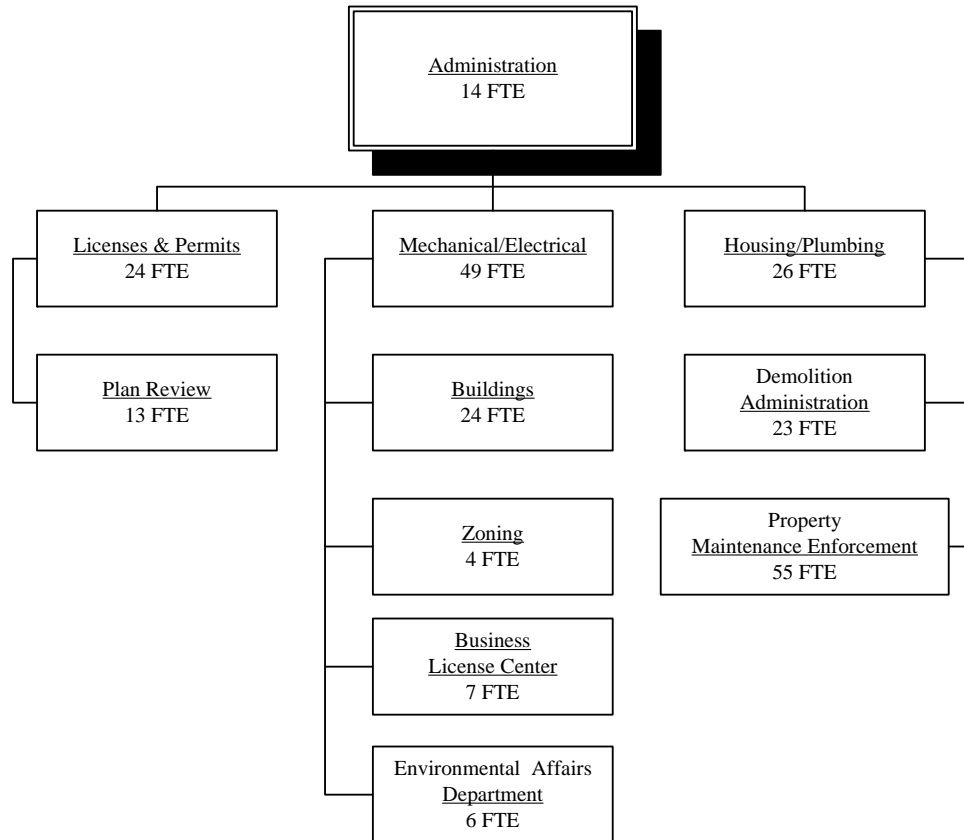
**PLANNING FOR THE FUTURE FOR FY  
2011-12, FY 2012-13 and BEYOND**

Discussions are ongoing with Vanguard (the former Detroit Medical Center) regarding at

least ten construction projects going on over the next four years, a \$500 million dollar investment. Currently, they are working on finishing the brand new Pediatric Specialty Center.

Detroit Public Schools renovations and new construction is continuing with a target completion of September 2012.

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**



**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Number of FTE's	321	289	289
<b>Outputs: Units of Activity directed toward the Enforcement of codes within the framework of nationally recognized codes:</b> Number of Building Permit inspections provided Number of plumbing permit inspections provided Number of elevator permit inspections provided Number of pressure boiler permit inspections provided	26,000 2,158 168 63	27,000 2,221 100 60	26,000 2,221 100 60
<b>Outputs: Units of Activity directed toward maintaining the stability and safety of neighborhoods:</b> Number of pre-sale housing inspections requests Number of Commercial Property Maintenance Inspections provided Number of 1 and 2 Family Rental inspections provided Number of multiple rental units inspections provided Number of plumbing inspections – cross connections provided Total number of construction permits issued Number of BZA/B&SE Grant Inspections provide	8,086 18,200 22,000 6,247 4,550 26,000 2,000	6,212 20,200 20,000 5,200 4,098 26,000 2,000	6,693 16,000 20,655 8,400 4,972 26,000 2,000
<b>Efficiency: Program Costs related to Units of Activity:</b> Percent of fees collected	85%	80%	85%
<b>Outputs: Units of Activity directed toward goals environmental:</b> Number of environmental sites addressed: Number of liaison activities with state regulators:	50 100	50 100	50 100

**DEPARTMENTAL BUDGET INFORMATION**  
**BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$13,181,246	\$13,309,355	\$11,976,943	\$ (1,332,412)	-10%
Employee Benefits	9,239,822	7,962,093	8,655,225	693,132	9%
Prof/Contractual	5,068,386	3,423,917	2,372,374	(1,051,543)	-31%
Operating Supplies	148,387	212,500	189,731	(22,769)	-11%
Operating Services	6,702,742	3,977,253	4,280,281	303,028	8%
Capital Equipment	7,473	41,000	67,700	26,700	65%
Capital Outlays	0	1,000,000	0	(1,000,000)	-100%
Fixed Charges	0	6,600	6,600	0	0%
Other Expenses	580,865	1,522,911	244,400	(1,278,511)	-84%
<b>TOTAL</b>	<b>\$34,928,921</b>	<b>\$31,455,629</b>	<b>\$27,793,254</b>	<b>(\$3,662,375)</b>	<b>-12%</b>
<b>POSITIONS</b>	<b>261</b>	<b>289</b>	<b>245</b>	<b>\$ (44)</b>	<b>-15%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$18,411,006	\$26,015,694	\$22,993,672	\$ (3,022,022)	-12%
Fines/Forfeits/Pen	243,259	1,300,500	1,297,500	(3,000)	0%
Grants/Shared Taxes	5,306,833	4,311,327	4,000,000	(311,327)	-7%
Sales & Charges	409,523	215,000	213,000	(2,000)	-1%
Cont/Contributions	8,983,549	0	0	0	0%
Miscellaneous	13,658	0	0	0	0%
<b>TOTAL</b>	<b>\$33,367,828</b>	<b>\$31,842,521</b>	<b>\$28,504,172</b>	<b>(3,338,349)</b>	<b>-10%</b>

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)**

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**DEPARTMENTAL BUDGET INFORMATION  
SINKING INTEREST AND REDEMPTION (18)**

**MISSION**

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

**DESCRIPTION**

Sinking (bond) and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent 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 special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt, which is managed by the Treasury Division- Debts and Disbursements Section of the Finance Department.

**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.

**MAJOR INITIATIVES FOR  
FY 2010-11**

Not Applicable

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

Not Applicable

**DEPARTMENTAL BUDGET INFORMATION  
SINKING INTEREST AND REDEMPTION (18)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Fixed Charges	\$ 117,759,456	\$ 69,807,446	\$ 73,218,264	\$ 3,410,818	5%
Other Expenses	38,210,944	4,590,867	4,473,762	(117,105)	-3%
<b>TOTAL</b>	<b>\$ 155,970,400</b>	<b>\$ 74,398,313</b>	<b>\$ 77,692,026</b>	<b>\$ 3,293,713</b>	<b>4%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 63,496,630	\$ 74,424,737	\$ 77,240,754	\$ 2,816,017	4%
Rev from Use of Assets	102,164	0	0	0	0%
Shared Taxes	2,969,380	0	0	0	0%
Contributions & Transfers	43,907,399	(26,424)	451,272	477,696	-1808%
<b>TOTAL</b>	<b>\$ 110,475,573</b>	<b>\$ 74,398,313</b>	<b>\$ 77,692,026</b>	<b>\$ 3,293,713</b>	<b>4%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

**MISSION**

The department's mission is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The department provides street related services such as road repairs and resurfacing, major street sweeping and snow removal, in addition to promoting traffic safety through the effective management of signage, traffic signals, and pavement marking. To this end, traffic signal maintenance responsibilities were transferred to DPW from the Public Lighting Department (PLD).

Our Solid Waste Division will continue to provide weekly Courville refuse collection for all residential households, in addition to quarterly curbside bulk collection, seasonal yard waste and the pilot recycling program in designated areas. The department continues its efforts to promote recycling by providing drop off locations throughout the city. In addition, the potential expansion of the existing curbside pilot recycling program is being contemplated. DPW is the lead agency for inspection and blight enforcement from City Code, chapters 22 and 9 effective in FY 2009-10. DPW objective, however, has always been to provide a cleaner Detroit for our citizens and visitors, not to just issue tickets. With this in mind, we have implemented a process that allow for warnings, in lieu of blight violations, be issued to first time offenders meeting certain criteria and options for customer paid pick-ups.

Our City Engineering Division, while continuing to provide right of way

engineering services, will be focused on becoming more effective and efficient assuring that viable construction projects come to fruition with oversight for quality control and quality assurance is at the highest level possible, and in accordance with all applicable state and federal mandates.

**DESCRIPTION**

The Department of Public Works currently has 625 budgeted positions assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. Thirty – three (33) of these positions are general funded, four (4) are in Administration, one (1) Rodent Control and the remainder is in the City Engineering Division. The balance (592) is Special Revenue funded, including five (5) employees from the Greater Detroit Resource Recovery Authority, which are included in the Solid Waste Division budget for the first time.

**MAJOR INITIATIVES FOR  
FY 2010-11**

The 2011-12 proposed budget reflects a reduction of 29 employees from the current staffing levels. Our effort remains to ensure that the level of service remains high, by diligently searching for more efficiency within operations, streamlined management and exploring other tools and technology to facilitate the expected results.

**Street Fund**

Construction of the state-of-the-art Traffic Management Center (TMC) has been completed and is operational. The traffic management facility houses technologically advanced equipment to control traffic signals throughout the downtown area and along major corridors such as Jefferson Ave., from a centralized position. Future plans call for all traffic signals in the city being eventually compatible with and

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

controlled from this centralized facility. Wireless communications equipment is being installed with some closed circuit cameras along Warren Ave and Mack/Martin Luther King Blvd as the TMC expands its present coverage capacity.

Surface Transportation Program – Urban (STPU) federal monies will be once again used to fund several infrastructure projects in FY 2011-12. In total, approximately \$23 million in federally funded infrastructure projects will get underway in 2011-12.

The Department initiated the Non-Motorized Facilities Task Force in 2009 to partner in identifying opportunities for projects and funding. This reflects the department's commitment to the development of more Non-Motorized facilities consistent with the action plan established with the master plan of 2006. The Non-Motorized Plan is being revised in 2011-12 to reflect projects that have been implemented, along with the department's long term goals to promote healthy lifestyles through walking, biking, etc.

**Solid Waste**

Our Municipal Solid Waste Plan (MSWP) continues to evolve as DPW, and GDRRA, evaluate options for collection, disposal, and increased recycling over the next ten years. The curbside pilot-recycling program was implemented in 2009, and continues as we compile data to develop a plan for the most cost effective citywide system that fits the Detroit demographic.

The Solid Waste Division will continue to support various Administrative/Community Clean Up initiatives as its desire is to see all City citizens and customers embrace a Detroit Clean 365 day mindset.

Revenue to provide each of these services is received via the collection of the Solid Waste fee, which is \$240 annually for each household, and collected along with

property taxes. As a result of increased forfeitures and the overall impact of the economy, there has been a steady decrease in the amount of revenues received through the Solid Waste fee. In general, the Department will be working with the TMO to explore all opportunities to increase the amount of revenues annually collected.

**City Engineering**

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

The City Engineering Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all American Disability Act (ADA) accessibility standards for handicap ramps, thereby meeting all required as established in a 2006 Settlement Order.

This division is a general fund agency with various revenue generating activities, including permitting for construction in the city's right of way. Being a general funded agency, this division has been significantly impacted during recent years. In the current fiscal year, 28 full time positions are budgeted. Although expenditures have been reduced in conjunction with multiple positions being deleted from the budget, it is imperative that this division maximizes the amount of revenues collected, as they are required to offset all remaining expenditures. Therefore, focus will be on increasing revenues, which will be accomplished as the division manages more construction projects directly, and implements new fee structures for site plan reviews, valet parking, and maximizes revenues from permits that are issued to

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

utilities such as Michcon and Detroit Edison.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

Overall, the department will continue to concentrate on improving basic quality of life issues such as cleanliness, safety and beautification. Accomplished through growth and development strategies, involvement with initiatives such as “Safe Routes to School,” Non-Motorized facilities advocacy, advancing the recycle, reuse and reduce theme takes the city in progressive direction.

**Street Fund**

The department previously entered into a settlement order with the Federal Court to construct handicapped ramps according to the American Disability Act’s standards at all intersections, as abutting streets are resurfaced or reconstructed. The department remains committed to ensuring that all requirements of the Settlement Order continue to be met. To date, the department has installed approximately 20,000 ADA ramps. These ramps were installed with a combination of Street Fund allocations and Federal Funds. In 2010, construction began on ramps in high profile locations, such as the Central Business District, Medical Center and Cultural/Arts District, making these heavily pedestrian traveled areas fully accessible to all.

Using a ranking system, the department will continue to identify and schedule as a goal of at least 50 miles of street resurfacing by city crews on residential streets and another 20 to 30 miles, on average, by contractors on major streets. Residential Street resurfacing is funded through the Street Fund and major street construction through Federal Funds. This year, infrastructure improvements will include resurfacing 16 miles of major streets, streetscape enhancements, and two (2) bridge rehabilitation projects. In

addition, traffic signal timing projects will be implemented to mitigate traffic congestion and maximize safe traffic flow. The projects will be constructed with appropriations from Surface Transportation Program-Urban (STPU), or CMAQ funds.

**Solid Waste**

In collaboration with GDDRA, the division will continue due diligence to discover more efficient operations and methods to increase participation in recycling options currently available. Additionally, we remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that could enhance employment possibilities in the city. The existing pilot program will guide the decision making process for implementation of a citywide program.

As we pursue our goal of a cleaner city, the department in conjunction with the Department of Administrative Hearings and Law, drafted language that amended Chapter 22 of the Detroit City Code that is less punitive and allows for warnings under certain conditions in lieu of tickets for first time offenders. Additionally, the department will offer pick-up for pay to citizens who desire this service on days other than their scheduled days and those first time offenders who could otherwise face fines for Chapter 22 violations.

In FY 2010-11, the department established a Solid Waste Steering Committee, which will consist of public and community stakeholders that are committed to developing a municipal solid waste policy for the next ten years. The GDRRA’s Strategic Planning document developed in 2005 will serve as the baseline to build the policy for the next ten (10) years.

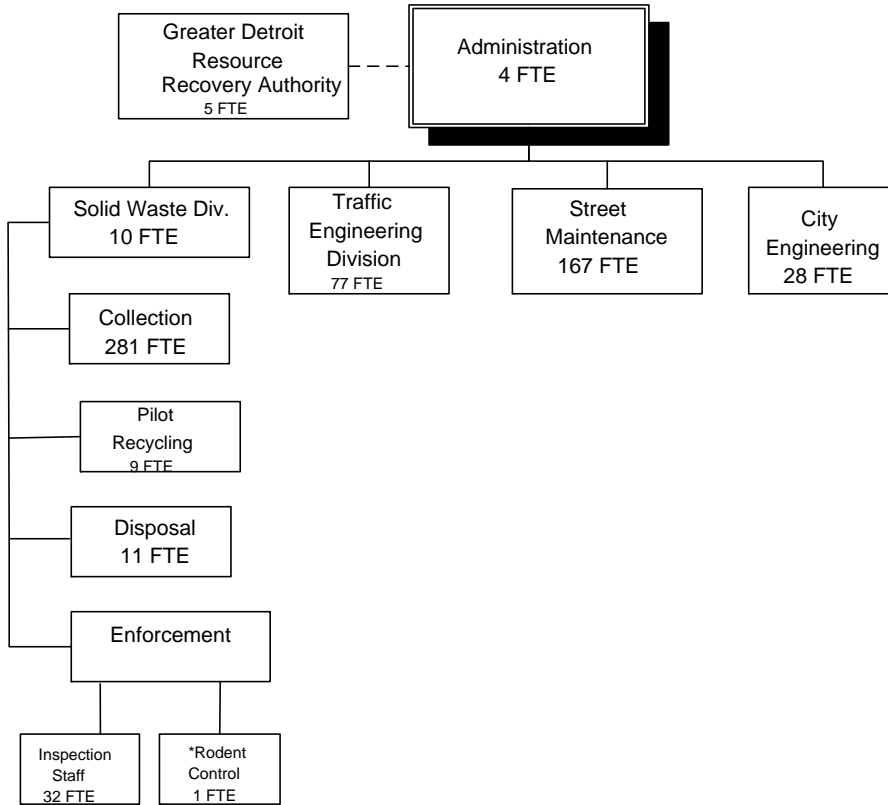
After the first year of the consolidating DEA’s enforcement division into the Solid

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

Waste Division of D.P.W. results have been positive. The department is still adapting, with more operational improvements yet to come. Commercial inspections again met the objective to inspect all commercial establishments within the city. The department formed partnerships with the

Michigan Department of Environmental Quality (currently MDNRE) and the Wayne County Department of the Environment with a goal to collaborate on policy and achieve more effective inspections, where duplication might exist.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**



\*Rodent control is accomplished under the General Fund, found in the Administrative budget appropriation

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure: List of Measures</b>	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city</b> Refuse & Bulk collection routes completed daily during peak	120	126	126
<b>Provide high quality, cost-effective services in the maintenance of City right-of-ways:</b> Number of miles resurfaced	95	95	95
<b>Provide cost-effective and timely design review and construction engineering services to our customers:</b> Percent of construction engineering services performed within budget	100%	100%	100%



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 58,334,271	\$ 57,323,687	\$ 23,941,646	\$ (33,382,041)	-58%
Employee Benefits	5,146,989	2,627,395	22,658,970	20,031,575	762%
Prof/Contractual	135,607	800,000	6,776,260	5,976,260	747%
Operating Supplies	771,358	832,332	23,445,603	22,613,271	2717%
Operating Services	7,436,222	2,828,550	22,279,660	19,451,110	688%
Capital Equipment	48,939,351	53,080,860	4,014,240	(49,066,620)	-92%
Capital Outlays	31,277,922	2,000,000	9,346,056	7,346,056	367%
Other Expenses	1,210,398	19,500	2,024,649	2,005,149	10283%
<b>TOTAL</b>	<b>\$ 153,252,118</b>	<b>\$ 119,512,324</b>	<b>\$ 114,487,084</b>	<b>\$ (5,025,240)</b>	<b>-4%</b>
<b>POSITIONS</b>	<b>655</b>	<b>655</b>	<b>625</b>	<b>(30)</b>	<b>-4.6%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 32,446,825	\$ 24,953,744	\$ 51,332,000	\$ 26,378,256	106%
Licenses/Permits	24,587,177	19,829,070	3,495,314	(16,333,756)	-82%
Fines/Forfeits	23,260,214	6,640,150	136,000	(6,504,150)	-98%
Rev from Use of Assets	32,203,453	26,178,933	305,000	(25,873,933)	-99%
Grants/Shared Taxes	9,435,459	25,225,922	2,950,000	(22,275,922)	-88%
Sales & Charges	2,820,152	4,527,985	53,586,395	49,058,410	1083%
Contrib/Transfers	19,392,440	11,682,519	2,000,000	(9,682,519)	-83%
Miscellaneous	48,977,208	2,025,101	20,500	(2,004,601)	-99%
<b>TOTAL</b>	<b>\$ 193,122,928</b>	<b>\$ 121,063,424</b>	<b>\$ 113,825,209</b>	<b>\$ (7,238,215)</b>	<b>-6%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

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## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF TRANSPORTATION (20)**

### **MISSION**

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

### **DESCRIPTION**

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 445 coaches.

DDOT is the largest transit provider in the State of Michigan operating over 1,200 miles of routes and providing service to over 38 million passengers annually.

DDOT's primary facilities include the Administration Building, which is located at 1301 East Warren, and includes **Central Shop** heavy repair facility, and plant maintenance building. DDOT also maintains three other satellite terminals with light repair garages and storage bays. On July 14, 2009, DDOT opened its new Rosa Park Transit Center in downtown Detroit.

DDOT's active fleet consists of 445 fixed-route coaches, which serves 48 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 174 bus shelters.

DDOT provides Americans with Disabilities Act (ADA) complementary paratransit services for disabled customers through Detroit MetroLift. Detroit MetroLift utilizes multiple transportation providers who provide lift-equipped paratransit vehicles and sedans to provide service to more than 1,000 passenger trips per day.

Additionally, DDOT provides administrative services to the Detroit Transportation

Corporation (DTC), operator of the Detroit People Mover.

### **MAJOR INITIATIVES FOR FY 2010-11**

In August, we implemented AIM, a Facility Management system. The application is designed to manage staff and assets, ensure that supervisors have reliable and accurate data to manage routine maintenance as well as the long term strategic goals of DDOT. It provides a means to improve efficiency and productivity, lower costs, lower failure rate on equipment and facilities, and increase asset utilization. It will be used to record and track Plant Maintenance and MIS issues. Future use will include all Divisions that receive requests for services.

Recently completed facility improvements at the Central Shop location include renovation of building interiors for the relocation of the Customer Service and Special Fares Units, a CCTV security system, and the completion of a new cooling tower, chiller and switchgear. DDOT has purchased fifty (50) new buses and is expecting forty-two (42) additional buses next year, including four (4) hybrid buses. We also replaced service equipment by purchasing pick-ups (hybrid and gasoline powered) and service trucks.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

DDOT will undertake the design and construction of a light rail transit (LRT) system that is proposed to operate from downtown Detroit to Eight Mile Road. The total cost of the project is estimated at \$404 million with funding being provided by the FTA New Starts Program and other sources including a combination of local, regional, State, Federal non-New Starts and private funding.

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF TRANSPORTATION (20)**

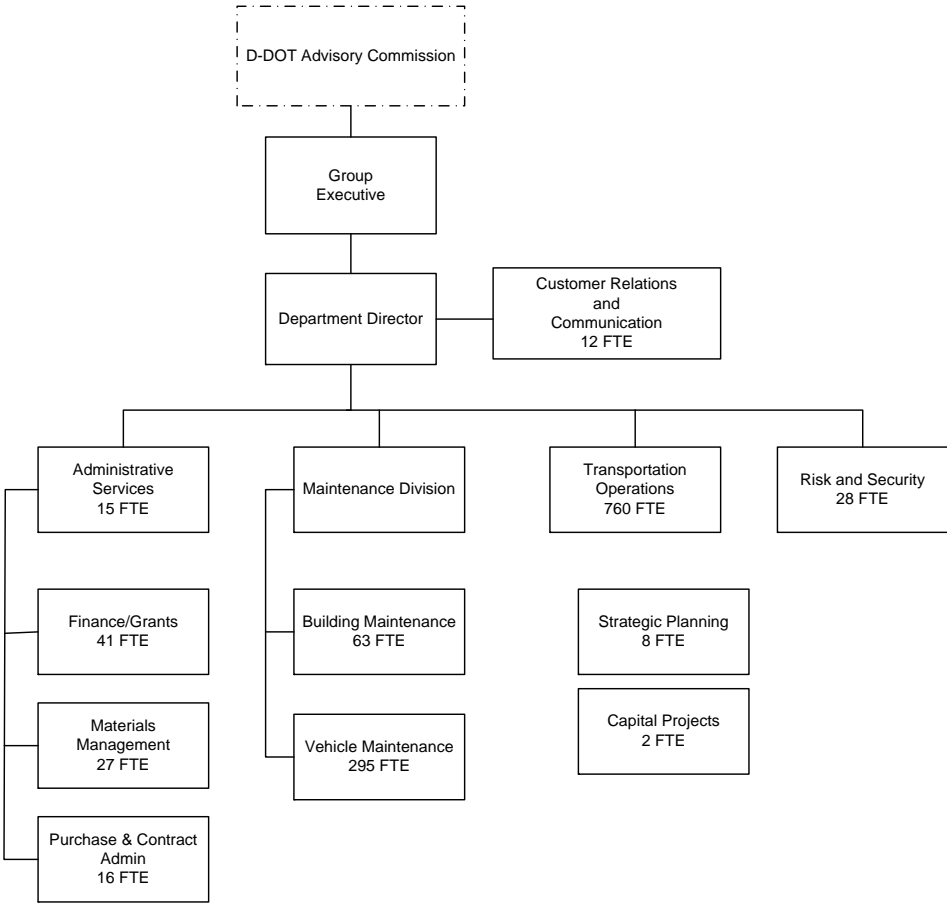
DDOT will have a grand opening of the Shoemaker facility. The \$45 million dollar renovations and new construction will make this a state of the art facility to improve DDOT's operations. The new buildings are an operation and mechanical training facility, fare collection building, security guard house, and an alternative fuel facility to accommodate the hybrid buses DDOT is purchasing. The renovations also include the maintenance garage with new hoists, coach body rehab shop, coach storage parking bays, improved security with cameras, card access employee entrances, LED lighting, and perimeter fencing. DDOT will start the renovation and new construction of the Coolidge facility. This facility was built in 1946 and is in desperate need of repairs and upgrades. Some of the improvements include replacing vehicle hoists; electrical equipment; installing coach exhaust ventilation systems; painting; replacing the farebox house; upgrade the maintenance and bus storage facilities; replace the terminal HVAC systems; upgrade fire alarm system and fire sprinklers; replace concrete pavement; repair the maintenance pits; infrastructure for electric support vehicles; install energy

efficient lighting; radio tower lighting upgrades & maintenance.

The Operations Division has implemented a new Operations Management System; Trapeze OPS that will improve the reliability of scheduled service by monitoring check in, pull-out and pull-in processes for Transportation Equipment Operators (TEO). We are exploring the reports, data entry and capabilities to improve the efficiency and timeliness of information sharing within the department to ensure we are using the system to its full advantage. In addition, Operations efforts will be focused on increasing the number of TEOs available to meet service requirements by establishing a replacement program. As personnel separate from the department, Human Resources will automatically replace them from an established list.

The role Transportation Operations will play in Risk Management will improve the safety of our operation and reduce the claims made against the City of Detroit as a result of accidents/incidents. We will also put forth an effort to enhance our diversity within the TEO classification.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

*ADMINISTRATION MEASURES AND TARGETS*

<b>Type Of Performance Measure:</b> List Of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Number of Firms Certified as a DBE	150	100	105
<b>Outputs: Units of Activity Directed Towards Goals</b> Number of Workers' Comp (WC) Cases	82	78	74
<b>Outcomes: Results or Impacts of Program Activities</b> Number of Wheelchair Bound Passengers Served	12,686	13,320	12,500
<b>Efficiency: Program Costs Related To Units of Activity</b> Service Efficiency: Operating Expense Per Revenue Mile	\$11.62	\$13.46	\$12.99
Cost Effectiveness: Operating Expense Per Passenger Trip	\$4.36	\$4.99	\$5.07
Ratio of WC, LTD, S&A/Total Employees	15.80%	13.94%	13.74%
Fare box Recovery Percent of Budgeted Revenue	17.94%	18.91%	19.65%
Other Non-Governmental Sources of Revenue	\$1,217,647	\$2,806,894	\$2,006,894

*VEHICLE MAINTENANCE MEASURES AND TARGETS*

<b>Type Of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity Directed Towards Goals</b> Vehicle Maintenance Overtime (Wages)	\$3,522,494	\$1,325,162	\$1,325,162
<b>Outcomes: Results or Impacts of Program Activities</b> Number of Miles Between Road Calls	2,061	4,200	4,600
<b>Efficiency: Program Costs Related To Units of Activity</b> Maintenance Cost Per Passenger	\$1.50	\$1.47	\$1.48

*TRANSPORTATION MEASURES AND TARGETS*

<b>Type Of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity Directed Towards Goals</b> Number of Miles Operated	16,893,478	17,315,815	17,662,131
Number of Passengers Carried	36,555,845	37,469,741	38,219,136
Actual Vehicle Revenue Miles	13,723,641	13,723,641	14,066,732
<b>Efficiency: Program Costs Related To Units Of Activity</b> TEO (Driver) Overtime	\$9,123,216	\$4,950,000	\$4,629,617
Operations Division Cost Per Passenger Trip	\$2.44	\$2.36	\$2.19
Passengers Per Revenue Mile	2.66	2.73	2.72

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 66,501,938	\$ 57,179,914	\$ 51,425,472	\$ (5,754,442)	-10%
Employee Benefits	60,732,832	42,886,772	43,534,809	648,037	2%
Prof/Contractual	18,813,371	11,456,453	10,516,147	(940,306)	-8%
Operating Supplies	22,542,017	15,091,949	12,711,885	(2,380,064)	-16%
Operating Services	32,875,599	25,355,703	23,139,190	(2,216,513)	-9%
Capital Equipment	22,742,342	0	0	0	0%
Capital Outlays	13,159,918	0	0	0	0%
Fixed Charges	11,208,400	7,230,016	0	(7,230,016)	-100%
Other Expenses	9,971,003	4,624,335	20,341,973	15,717,638	340%
<b>TOTAL</b>	<b>\$ 258,547,420</b>	<b>\$ 163,825,142</b>	<b>\$ 161,669,476</b>	<b>\$ (2,155,666)</b>	<b>-1%</b>
<b>POSITIONS</b>	<b>1,347</b>	<b>1,341</b>	<b>1,267</b>	<b>(74)</b>	<b>-6%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Asset	\$ 1,309,842	\$ 1,815,000	\$ 705,000	\$ (1,110,000)	-61%
Grants/Shared Taxes	63,984,237	20,000,000	20,000,000	0	0%
Sales & Charges	78,547,989	82,799,982	82,000,000	(799,982)	-1%
Contrib/Transfers	83,406,465	58,960,160	58,614,476	(345,684)	-1%
Miscellaneous	470,209	250,000	350,000	100,000	40%
<b>TOTAL</b>	<b>\$ 227,718,742</b>	<b>\$ 163,825,142</b>	<b>\$ 161,669,476</b>	<b>\$ (2,155,666)</b>	<b>-1%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

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**DEPARTMENTAL BUDGET INFORMATION**  
**DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

**MISSION**

Promote self-sufficiency by delivering cost-effective, high-quality employment, training, and education services to Detroit residents by partnering with businesses, faith- and community-based organizations, education and training institutions, and governmental agencies in order to provide qualified workers to local employers.

**DESCRIPTION**

The Detroit Workforce Development Department (DWDD) provides a myriad of employment and training services to Detroit residents and businesses.

DWDD operates four (4) Detroit One-Stop Centers that administer Workforce Investment Act (WIA) programs for youth, adults, and dislocated workers. Through the Detroit One-Stop Centers, DWDD provides core, intensive, and training services to eligible participants, including Temporary Assistance to Needy Families (TANF) recipients, dislocated workers, former prisoners, and individuals with disabilities. Core services include, but are not limited to, outreach, orientation, intake, assessment, job search, and job placement assistance. Intensive services include comprehensive and specialized assessment, case management, group counseling, and short-term pre-vocational services. Training services include on-the-job training, skills upgrading, and occupational skills training. The Department also oversees the operation of two welfare reform programs. The welfare reform programs include the Jobs, Education and Training (JET) and the Food Assistance Employment and Training Program (FAE&T). These programs provide employment, training, and support services to welfare and food stamps recipients.

DWDD implements three (3) federally-funded grant programs: The Promoting Responsible Fatherhood Program, the Community-Based Job Training Program, and the Second Chance Act Detroit Jail-Based Re-entry Program. The Promoting Responsible Fatherhood Program provides assistance to unemployed and low-income Detroit fathers. The Program is designed to help fathers gain the skills and resources necessary to become economically self-sufficient and to provide financial support for their children. In a partnership with CVS, the International Alliance of Theatrical Stage Employees (IATSE), Goodwill Industries, and Wayne County Community College District, the Community-Based Job Training Project provides employment and training services that prepare eligible Detroit residents for management careers in the retail and film industry. The Second Chance Act Detroit Jail-Based Re-entry Program is designed to assist Wayne County jail inmates in successfully reintegrating into Detroit neighborhoods and enter the labor market with the goal of reducing crime, unemployment and recidivism rates.

The Department also provides employment and training-related services through five (5) federal earmarks. These earmarks include the following programs: Individual Development Account (IDA) Program, Adult Access to Education (AATE) Program, Parolees, Technical Violators and Ex-Offenders Program (PTPVEP), Business-to-Youth Mentoring Program, and the Bridges to Success Program. The IDA Program helps WIA-eligible recipients purchase a home, start or expand a business, or obtain a college degree. The AATE Program provides tuition assistance to TANF recipients who are pursuing a

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

baccalaureate degree in a high-demand, high-growth occupation. The Parolees, Technical Violators and Ex-Offenders Program (PTPVEP) provides career coaching, job search, individual counseling, and group counseling for gainful employment and reducing recidivism among former prisoners. The Business-to-Youth Mentoring Program provides mentoring services to Detroit youth who are 14 to 15 years old. The Bridges to Success Program provides intensive employment-focused case management, life skills and job-readiness training, and transitional jobs to returning citizens (ex-offenders).

DWDD and its contractors assist employers with their workforce needs. The Department is responsible for finding and developing jobs with employers. The Business Service Group (BSG) helps businesses find, train, and retain its workforce. DWDD also provides employers with assessments and testing, prescreening services, office space for recruiting and interviewing, and information about various tax incentives regarding hiring low-income individuals and fidelity bonding services.

DWDD also helps employers train and retain their existing workforce through its Incumbent Worker Training (IWT) Program.

Youth, a critical population, are eligible for employment and training programs that assist in overcoming barriers to academic and employment success. Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth. Services may also include career planning and one or more of the following activities:

- Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies.
- Alternative secondary school offerings.
- Summer employment opportunities directly linked to academic and occupational learning.
- Paid and unpaid work experiences, including internships and job shadowing.
- Occupational skill training.
- Leadership development opportunities, which may include such activities as positive social behavior and soft skills, decision making, team work, and other activities.
- Supportive services.
- Adult mentoring for a duration of at least twelve (12) months that may occur both during and after program participation.
- Follow up services.
- Comprehensive guidance and counseling, including drug and alcohol abuse counseling, as well as referrals to counseling, as appropriate to the needs of the individual youth.

**MAJOR INITIATIVES FOR  
FY 2010-11**

Much of the Department's efforts and resources are dedicated to reversing the effects of the Great Recession of 2008. The country's financial collapse, coupled with a weak economy, automotive industry bankruptcies, unprecedented foreclosure rates, failing schools, and record unemployment figures, have devastated Detroit families, neighborhoods and created unacceptable quality of life expectations.

DWDD remains committed to focusing on improving the number of job opportunities available for Detroit's youth.

## **DEPARTMENTAL BUDGET INFORMATION DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

DWDD is also responding to changing program requirements mandated by federal and state governments concerning the Temporary Assistance to Needy Families (TANF) and the Workforce Investment Act (WIA) – DWDD’s two largest funding streams.

Priorities include the following:

- Continue supporting Mayor Bing’s vision and key priorities - jobs, public safety, education, economic development, and financial stability.
- Exceed performance measures by improving career development assistance programs and services provided by DWDD’s One-Stop Career Service Centers and the State’s Jobs, Education, and Training (JET) in partnership with the Department of Human Services.
- Improve Rapid Response services in response to plant closings and mass layoffs.
- Improve customer service by extending the Department’s service hours to better accommodate job seekers and employers.
- Re-engineer the Department’s RFP, Proposal Evaluation, and Contract Administration processes in order to ensure on-time program execution, efficient service delivery by capable providers, performance compliance, and timely contractor payments.
- Evaluate Michigan’s education and training providers in order to ensure that Detroit residents are provided with effective training programs that meet the needs of employers.
- Identify sustainable, long-term, partnerships with employers in order to place and retain Detroiters in job.
- Improve Detroit’s literacy rate.

- Increase the year-round youth services provided to Detroit youth by building on DWDD’s partnership with its year-round youth providers and the Detroit Youth Employment Consortium through the Skillman Foundation.

### **FIVE-YEAR STRATEGIC PLAN**

Going forward, DWDD must formulate and implement innovative and outside-the-box strategies in order to address critical employment and training needs. In partnership with the Detroit Workforce Board of Directors, a newly drafted strategic plan will focus its efforts on the following near- and long-term goals:

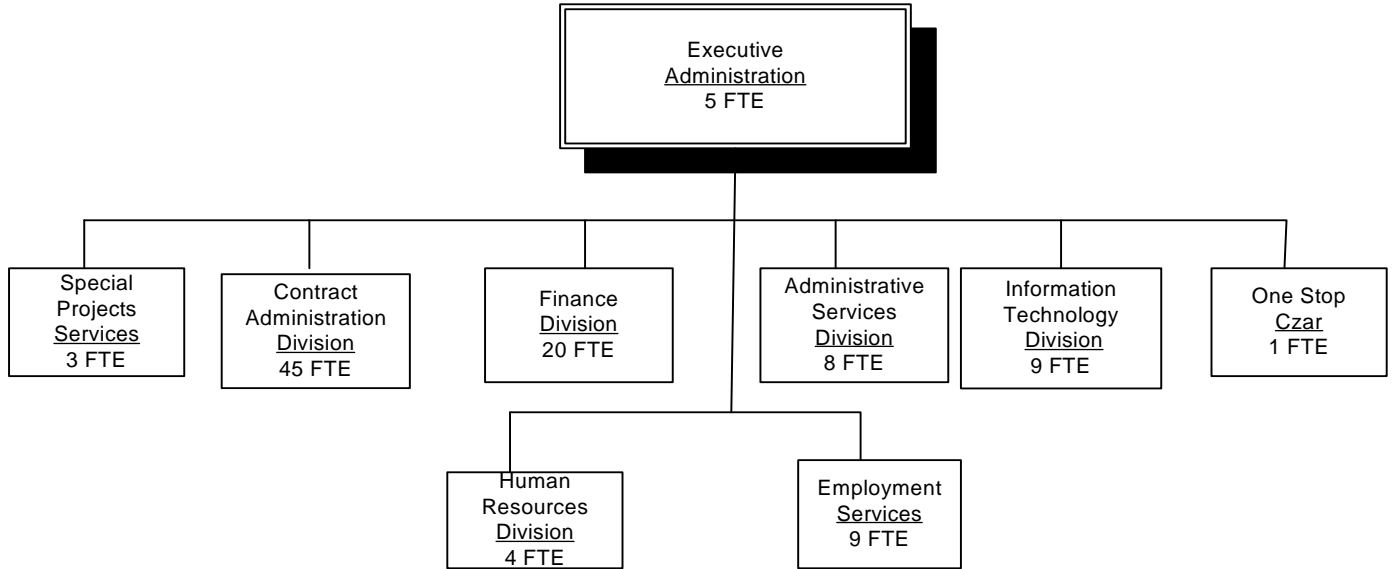
- Lobby for reauthorization of the Workforce Investment Act (e.g. outcome oriented, continuum of services, establish reasonable and achievable goals, remove constraints to allow more flexibility with less rigid guidelines).
- Develop and facilitate strong partnerships with K-12 and community colleges to address unacceptable graduation and literacy rates and bridge the employer demand and trained employee gap. Develop additional academic enrichment and work experience programs for youth that will help prepare them for higher education and meaningful employment.
- Create State and Federal policies that provide employer incentives to train and hire Detroiters. Develop strong, strategic relationships with the business community and train 21<sup>st</sup> Century staff to compete in a global economy.
- Increase outreach efforts to further develop and enhance partnerships with other workforce development agencies, education and training providers, faith- and community-based organizations,

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

human service agencies, and other city Department that provide service to adults and youth.

- Improve customer satisfaction by raising standards and expectations and holding staff and providers accountable.
  - Create customized, innovative employment, training, and support services programs that grow businesses
- and address barriers to employment faced by Detroit residents.
  - Identify and create programs for returning citizens that will help them become productive members of Detroit neighborhoods.

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> WIA Adult GED's or other credentials obtained	63.7%%	84%	84%
<b>Outcome: Results or Impacts of Program</b> <b>Activities</b> WIA Adult Entered Employment Rate WIA Adult Employment Retention Rate	71.2% 79.6%	82% 82%	82% 82%

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 22,927,547	\$ 7,629,157	\$ 4,180,012	\$ (3,449,145)	-45%
Employee Benefits	10,056,657	4,686,567	3,420,346	(1,266,221)	-27%
Prof/Contractual	4,221,396	1,048,418	2,007,100	958,682	91%
Operating Supplies	449,876	230,001	302,520	72,519	32%
Operating Services	16,330,294	8,364,242	6,164,696	(2,199,546)	-26%
Fixed Charges	1,883,068	10,000	30,000	20,000	200%
Capital Equipment	45,911	68,000	0	(68,000)	-100%
Other Expenses	87,545,049	40,484,259	37,789,458	(2,694,801)	-7%
<b>TOTAL</b>	<b>\$ 143,459,798</b>	<b>\$ 62,520,644</b>	<b>\$ 53,894,132</b>	<b>\$ (8,626,512)</b>	<b>-14%</b>
<b>POSITIONS</b>	<b>83</b>	<b>125</b>	<b>104</b>	<b>(21)</b>	<b>-17%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 92,172,689	\$ 61,518,944	\$ 52,892,432	\$ (8,626,512)	-14%
Grants/Shared Taxes	184	0	0	0	0%
Miscellaneous	1,528,303	1,000,000	1,000,000	0	0%
<b>TOTAL</b>	<b>\$ 93,701,176</b>	<b>\$ 62,518,944</b>	<b>\$ 53,892,432</b>	<b>\$ (8,626,512)</b>	<b>-14%</b>

## DEPARTMENTAL BUDGET INFORMATION FINANCE DEPARTMENT (23)

### MISSION

The Finance Department is responsible for maintaining the City's financial solvency, and providing finance-based services to City departments.

### DESCRIPTION

The Finance Department's principal responsibilities focus upon safeguarding the City's financial position by maximizing revenues, controlling expenditures, managing risk exposure, monitoring debt parameters and reporting financial information.

The Finance Department is comprised of various divisions. The **Administrative** Division sets and maintains policies and procedures to be used throughout the Department. The **Assessments, Treasury and Income Tax** Divisions are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The **Accounts** Division is responsible for maintaining accounting controls, financial analysis, publishing the city's annual CAFR, performing pre-audits of expenditures, and processing all payments including payrolls. The **Purchasing** Division is responsible for the processing of City purchase orders and contracts. The **Risk Management** Division protects the assets and earning power of the City from loss or destruction, administers various safety programs and is responsible for maintaining the self-insurance Risk Management Fund. The **Debt and Disbursements** Division is responsible for financing the City's capital needs and those of quasi-public agencies, administration of the City's deferred compensation plan, and for investing all City funds, excluding Pension funds. The **Pension** Division is

responsible for the administration of the employee pension and retirement systems.

### MAJOR INITIATIVES FOR FY 2010-11

The **Assessments Division** will fully implement on line filing of personal property taxes, and implement next generation of Equalizer software system. The **Treasury Division** will continue collection efforts of delinquent taxpayers, implement new cross reference COD tax return database with IRS database, implement next generation of property tax invoicing system. The **Accounts Division** will continue its support for the migration of the remaining departments onto the "Workbrain" time management system and continue implementation of HRMS and conversion from the PPS payroll system to Oracle payroll system. These 2 projects involve a combined effort with ITS and HR Payroll departments. In addition, the Accounts Division will implement an interim financial close process, and implement corrective actions on behalf of internal control audit deficiencies. The **Purchasing Division** will implement new procedures, utilize features and benefits of Oracle and capitalize on the buying power of the city through the use of city wide contracts. The **Risk Management** Division will continue to work with key departments to develop risk management programs specific to each respective department.

### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND

The **Assessment Division** will enhance Internet services with building data linked to the next generation equalizer database. The **Treasury Division** plans to interface AR systems with DRMS system, improve AR close procedures and reconciliation, improve

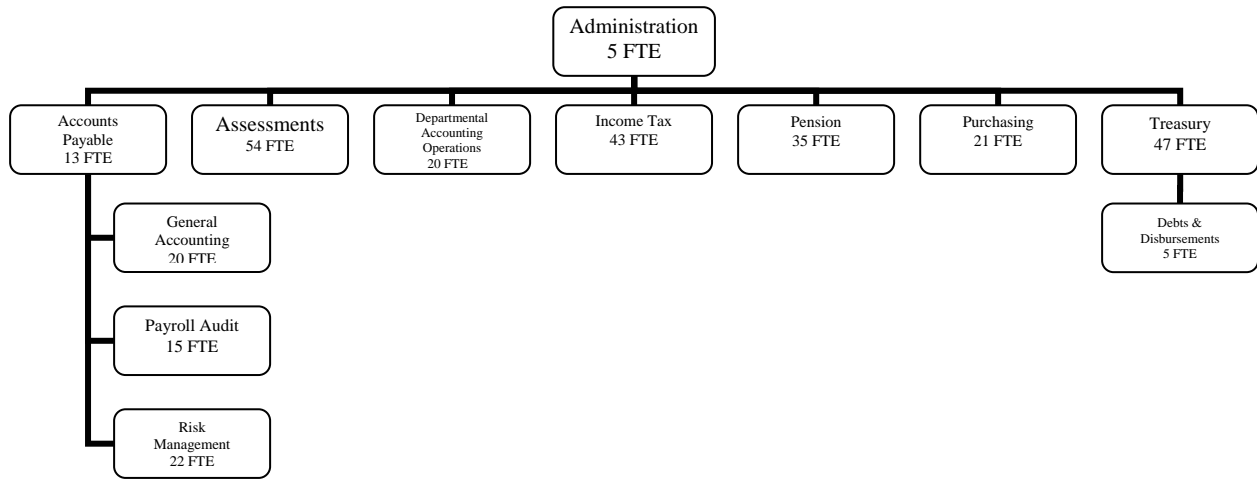
**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**

City's ability to bill and collect its receivables and revamp property tax procedures to take advantage of new equalizer software capabilities. The **Income Tax Division** will increase non filer collections thru state and federal database and will continue to improve its automation capabilities and overall customer service response time. The **Accounts Division** will implement procedures to have accurate interim financial reports for all general fund departments and grant agencies, and complete critical audit schedules in support of those interim closes. It will also, in conjunction with ITS and HR Payroll,

complete the conversion of all remaining departments from the old PPS payroll system to HRMS and Oracle payroll. Finally, it will implement GASB 54 for its 2011 CAFR. **Risk Management Division** will continue to develop a robust risk management program designed specifically to each department using claims history. The **Purchasing Division** will increase utilization of electronic procurement tools to effectively reach vendor community including electronic RFQ and RFP, and on line payable status inquiries.



**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Target</b>	<b>2011-12 Projection</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of required contracts that lapse	N/A	26	50
Number of city Wide contracts implemented	N/A	10	5
Delinquent taxes collected	N/A	\$5.0M	\$5.9M
NEZ- H parcels updated	N/A	\$.244MM City \$.4MM DPS	\$.2MM City \$.4MM DPS
Transition personal property to e file	N/A	\$0.6M	\$2MM
2010/11 CAFR completed on time	N/A	12/31/11	12/31/12
2010/11 single audit completed on time	N/A	3/31/12	3/31/13
Reduction in risk management	N/A	\$5.0M	\$5.0M
Reduction in outside services to complete Annual Audits	N/A	\$1.0M	48%

**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 14,748,819	\$ 15,081,701	\$ 14,213,351	\$ (868,350)	-6%
Employee Benefits	10,447,444	11,645,142	13,402,311	1,757,169	15%
Prof/Contractual	5,229,774	10,672,282	6,612,949	(4,059,333)	-38%
Operating Supplies	245,177	277,237	311,547	34,310	12%
Operating Services	3,332,838	4,118,576	4,182,422	63,846	2%
Capital Equipment	100,190	31,000	75,140	44,140	142%
Fixed Charges	24,973	1,006,783	1,039,783	33,000	0%
Other Expenses	5,433,568	926,986	920,455	(6,531)	-1%
<b>TOTAL</b>	<b>\$ 39,562,783</b>	<b>\$ 43,759,707</b>	<b>\$ 40,757,958</b>	<b>\$ (3,001,749)</b>	<b>-7%</b>
POSITIONS	276	318	300	(18)	-6%

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits	22,767	33,220	33,220	0	0%
Revenues	84,689	0	0	0	0%
Sales & Charges	4,391,494	8,025,123	8,685,392	660,269	8%
Sales of Assets	48	0	0	0	0%
Miscellaneous	1,316,467	1,653,392	0	(1,653,392)	-100%
<b>TOTAL</b>	<b>\$ 5,815,465</b>	<b>\$ 9,711,735</b>	<b>\$ 8,718,612</b>	<b>\$ (993,123)</b>	<b>-10%</b>

## **DEPARTMENTAL BUDGET INFORMATION FIRE DEPARTMENT (24)**

### **MISSION**

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department also enforces all laws, ordinances and regulations relating to fire prevention.

The Fire Department provides pre-hospital medical service as well as maintaining a high state of readiness through shared planning, training and sustained coordination with the Office of Homeland Security, the Detroit Police Department and other external agencies.

### **DESCRIPTION**

The Fire Department has a budgeted strength of 1,467 employees assigned to 9 divisions: Administration, Apparatus, Communications, Community Relations, Emergency Medical Services, Fire Fighting, Fire Marshal, Research & Development and Training. The Department maintains and operates 50 facilities throughout the City of Detroit.

### **MAJOR INITIATIVES FOR FY 2010-11**

The department has completed Phase 2 of the emergency Vehicle Pre-Emption System. This system allows the Fire Department's emergency response vehicles to control traffic signals and by design provide an additional level of safety to the community and reduce the number of department vehicle accidents.

Phase 1 included the installation of equipment in 23 emergency vehicles, and Phase 2 covered an additional 70 vehicles. This project was made possible through grant funding secured by the DFD along with ITS and Traffic Engineering

The department was able to recognize an increase in revenue collection through the recovery of delinquent accounts with the assistance of the Finance Department and an outside collection agency.

In collaboration with Community Access Center, the department developed and implemented a process by which fire reports are available for pick-up at CAC facilities which will be more convenient for the citizens of Detroit.

The Fire Prevention Division has drafted a new ordinance and Law:

“False Alarm” Ordinance addresses false alarms with the purpose of reduction in the burden imposed upon the fire department's resources expended in responding to nuisance alarms and unjustified false alarms. “Fire Repair Contractor Law” will protect the public's interest from fraudulent fire repair contractors. Fire will also create a Fire Contractor's Approved list.

The department continues to augment the efforts of the Community Relations Division in the area of public safety by requiring that fire companies install smoke detectors in residential homes identified within their fire district.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

In an effort to provide increased training opportunities for emergency responders, the department will erect a 3-story facility on the existing site of the Detroit Fire Department Regional Training Center (DFD-RTC) located at 2775 W. Warren. This facility will provide additional classrooms, office space, locker rooms, vehicle operation and Fire/EMS rescue drill areas. This facility will also serve as a site

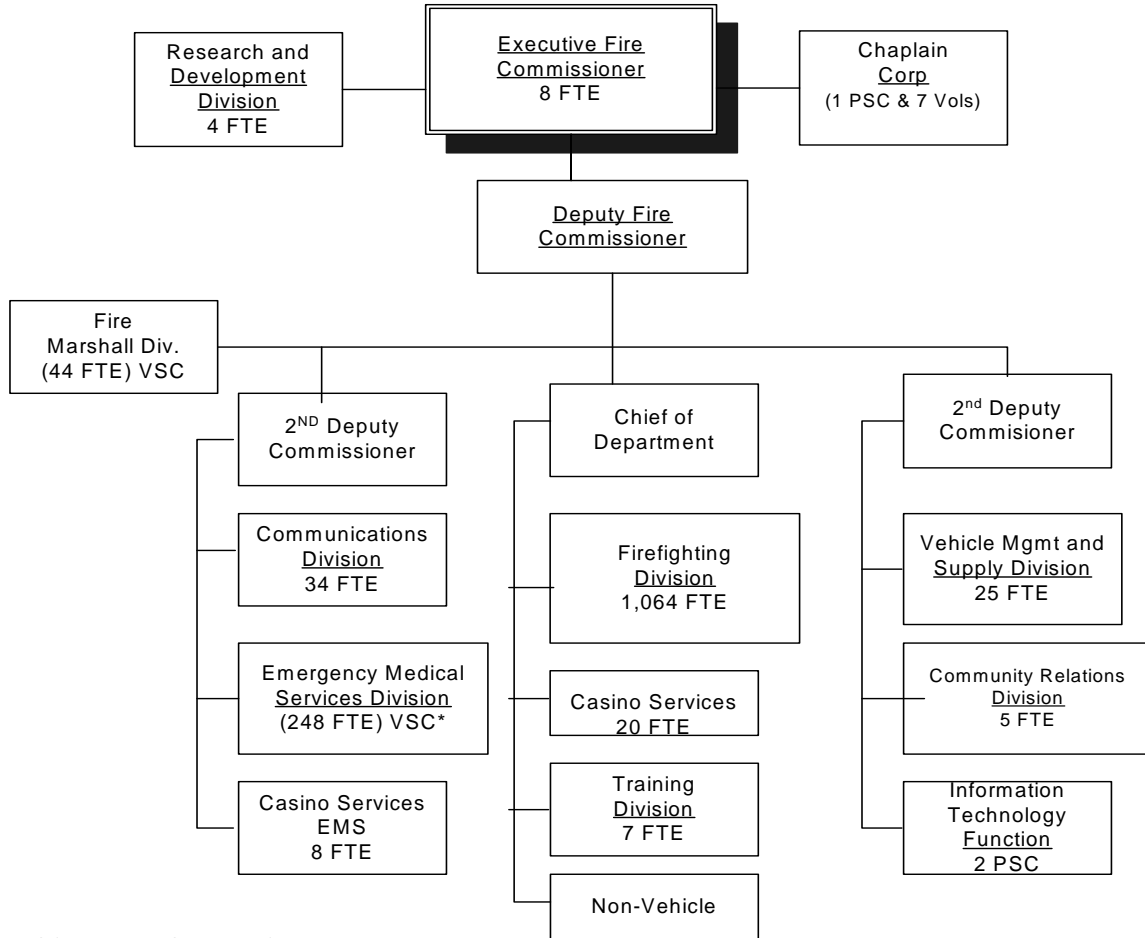
**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

to provide assistance to the community and respond to incident scenes, such as the Salvation Army and American Red Cross.

The department is diligently working on the creation of an interactive, web-based site that will allow citizens to review code information, test and pay license permit fees.

In coordination with the Mayor's communications Office, the department will create Public Safety Announcements (PSA's) educating the public on the appropriate use of the 911 System for medical emergencies.

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**



VSC - Vendor Services Contract  
PSC - Personal Services Contract  
Vols - Volunteers

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of specialized training sessions held	4,288	7,290	1,200
Number of basic skills training sessions held	1	1	2
Fire Reports	11,572	13,520	12,546
Other Incident Reports	10,663	9,720	10,191
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of fire inspections (including permits)	9,405	10,356	11,000
Arson arrests	96	99	102
Number of medical responses	132,000	132,000	117,000
Hospital transportation	82,500	82,500	75,500
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percent of incendiary fires not investigated	59%	61%	64%
Arson convictions	94	98	99
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of billing collections	65%	52%	58%

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

**EXPENDITURES**

	2009-10		2011-12		Variance	Variance Percent
	Actual Expense	2010-11 Redbook	Mayor's Budget Rec			
Salary & Wages	\$ 96,817,492	\$ 88,394,515	\$ 93,341,263	\$ 4,946,748	6%	
Employee Benefits	73,086,741	76,604,897	85,307,708	8,702,811	11%	
Prof/Contractual	2,635,695	2,806,272	2,845,642	39,370	1%	
Operating Supplies	1,847,435	880,595	2,567,938	1,687,343	192%	
Operating Services	2,407,622	4,227,967	3,236,475	(991,492)	-23%	
Capital Equipment	716,422	284,912	166,714	(118,198)	-41%	
Capital Outlays	437,848	0	0	0	0%	
Other Expenses	2,225,165	48,095	80,980	32,885	68%	
<b>TOTAL</b>	<b>\$ 180,174,420</b>	<b>\$ 173,247,253</b>	<b>\$ 187,546,720</b>	<b>\$ 14,299,467</b>	<b>8%</b>	
<b>POSITIONS</b>	<b>1,362</b>	<b>1,424</b>	<b>1,467</b>	<b>43</b>	<b>3%</b>	

**REVENUES**

	2009-10		2011-12		Variance	Variance Percent
	Actual Revenue	2010-11 Redbook	Mayor's Budget Rec			
Licenses/Permits	\$ 1,352,381	\$ 2,230,000	\$ 2,230,000	0	0%	
Grants/Shared Taxes	37,791	0	0	0	0%	
Sales & Charges	15,919,645	18,997,198	20,229,363	1,232,165	6%	
Sales of Assets	7,035	20,000	42,000	22,000	110%	
Miscellaneous	86,311	104,027	112,237	8,210	8%	
<b>TOTAL</b>	<b>\$ 17,403,163</b>	<b>\$ 21,351,225</b>	<b>\$ 22,613,600</b>	<b>\$ 1,262,375</b>	<b>6%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

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## DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

### MISSION

The Department of Health and Wellness Promotion (DHWP) is responsible for preventing and addressing diseases that threaten the health and well being of Detroit citizens. Our approach explicitly links *health outcomes* to *social determinants of health* (such as poverty, education, economic development, environment, as well as unemployment), and other inequities that may influence one's health status. The Department's mission is to improve the health and quality of life of Detroit residents by applying best practices in delivering public health services. The Department is charged by the State of Michigan Public Health Code and the City of Detroit Municipal Code to "continually and diligently endeavor to prevent disease, prolong life, and promote public health through organized programs, including prevention and control of environmental health hazards; prevention and control of communicable diseases; prevention and control of health problems among vulnerable population groups; development of health care facilities and health services delivery systems; and regulation of health care facilities and health care delivery systems."

### DESCRIPTION

DHWP operates within the context of the three core functions of public health: *assessment*, *assurance*, and *policy development*. DHWP is divided into six functional areas: **Administration, Community Health Services, Environmental Health Services, Special Populations Health Services, the Office of Health Information, Planning, Policy, Evaluation and Research (HIPPER), and the Office of Fiscal Management** -- all report to the Director and Public Health

Officer. These Divisions contribute to the Department's goal to effectively achieve and sustain high levels of health and well-being among citizens and communities throughout the city of Detroit. Each area is described below:

**Administration** provides overall leadership and both fiscal and policy direction to the Department. The hub of administration is the Executive Team: the Director and Public Health Officer, Deputy Director, Office of the Medical Director, General Manager from each of the three functional areas, Manager of the Office of HIPPER and Manager of the Office of Fiscal Management. Moreover, there is a public relations arm of administration that handles health related inquiries and media communications while working closely with the Mayor's Chief of Communications.

The **Community Health Services Division** outreaches to communities throughout the city with the primary aim of improving the health of Detroit residents. It aims to increase access to public health prevention-based services as well as removes barriers to health access (cultural, economic, language, etc.)

Services or programs include: health screenings, counseling and education; family planning; public health nursing and maternal infant health; immunizations; children special health care services; vision and hearing; social work; nutrition counseling and education; and women, infant and children (WIC) services. This Division also oversees an adult and pediatric dental clinic, a school-based health center, and three community health centers (Herman Kiefer, Grace Ross and Northeast).

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

The **Environmental Health Services Division** focuses on improving the quality of the natural and built environment that may affect the public's health. This Division operates on the premise that health and disease are determined by factors in the environment. Ensuring the safety of the food we eat is also an area of focus for this Division. This Division has a role in developing and suggesting new policy areas.

The Division is comprised of three types of staff: environmental health; public health sanitarians; animal control and care; and public health emergency preparedness.

*Environmental Health* staff inspects daycare centers, food service establishments, public swimming pools, the Belle Isle beach, and other public facilities. Education and training programs are provided for food service workers and managers.

*Public health sanitarians* investigate food borne illness complaints and outbreaks.

*Animal control and care* operations include the licensing and vaccination of dogs; investigation of animal bites; pet adoption; and the investigation and collection of stray animals.

Through its Office of *Public Health Emergency Preparedness*, DHWP acts as a first responder to public health emergencies, including threats of bioterrorism.

Lastly, this Division manages three other critical areas: Laboratory, Pharmacy and Communicable Disease.

The **Special Populations Health Services Division** is comprised of three major programs: the Bureau of Substance Abuse,

Prevention, Treatment and Recovery (BSAPTR), the HIV/AIDS Program and Youth-Based Programs. This Division operates from the premise that substance abuse can be a major contributing factor to school absenteeism and poor academic performance; youth violence and gang related activity; incarceration; homelessness; poor health status and transmission of illness and disease. The National Institute of Drug Abuse (NIDA) purports that substance abuse prevention and treatment are substantially less expensive than the social and economic costs of active alcohol and drug abuse.

For substance abuse, *BSAPTR* uses a community-based collaborative approach that focuses on the physical and mental health as well as the social consequences associated with the misuse of alcohol, tobacco and illegal substances.

The *HIV/AIDS Program* provides services for the Detroit Eligible Metropolitan Area which includes six counties: Lapeer, Macomb, Monroe, Oakland, St. Clair, and Wayne. The program provides HIV/AIDS planning, prevention, care, housing, testing, counseling, and intervention services in order to support the public's health and safety.

The **Office of Health Information, Planning, Policy, Evaluation and Research** (HIPPER) is the newest addition to DHWP. HIPPER was established in 2007 as an inter-disciplinary unit to improve DHWP's health planning, data collection and analyses, policy development, evaluation and research functions. Reporting directly to the Health Director, HIPPER provides leadership and supports the organization's responsibility in fulfilling the three core functions of public health:

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

*assessment, policy development, and assurance.*

The HIPPER Office is comprised of epidemiologists, policy analysts, evaluators, and a statistician who work collaboratively with middle and senior level managers on a daily basis to ensure that services target the “highest need” citizens.

A significant contribution of this office is surveillance that is, monitoring and tracking health status data on Detroit residents. HIPPER also performs policy analyses and evaluations of certain DHWP grants.

HIPPER also provides staff support to the DHWP Research and Policy Committee by coordinating request to conduct research activities by either internal or external (i.e., researchers associated with academic institutions) parties.

In prior fiscal year, finance was a centralized function under the auspices of the Mayor’s Office of Finance. In the upcoming fiscal year, staff will now be directly accountable to DHWP. Thus, the new **DHWP Office of Fiscal Management** is being revamped to be more responsive and accountable with prudent fiscal management—an essential step to the efficient and equitable delivery of public health services. Besides ensuring that revenues are maximized and expenses are contained, this Office ensures that proper accounting systems and practices as well as adequate internal controls are implemented. In fact, the role of this newly organized office will not only include establishing effective accounting functions and submitting timely cost reports to the State, but responsibility for devising creative fiscal strategies to ensure financial solvency.

**MAJOR INITIATIVES FOR  
FY 2010-2011**

**Administration and Office of Fiscal Management**

- Develop a two-year Strategic Plan that takes into account the role of public health in the federal Health Care Reform Act. **(Administration)**
- Re-examine the services and programs provided in the current public health core competency model, and modify based on the health care needs of the Detroit community. **(Administration)**
- Strengthen partnerships and alliances with community-based organizations, academic institutions, other health care providers, and regional entities. **(Administration)**
- Institute the citywide Customer Service Protocols. **(Administration)**
- Enhance the comprehensive community outreach and health education initiative to narrow the health equity gap. **(Administration)**
- Serve as a leader in public health research that addresses the major health disparities in urban communities. **(Administration)**
- Institute an organizational model of accountability, productivity and efficiency. **(Administration)**
- Explore the feasibility of co-locating with the city’s Department of Human Services to another facility. **(Administration)**
- Continue to enhance revenues and contain costs, and devise creative fiscal strategies. **(Administration/Office of Fiscal Management)**
- Conduct public health surveillance as well as collect and analyze health data and publish reports for public use. **(Administration/Office of HIPPER)**

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

**Community Health Services Division**

- Reduce by 30% the incidence (new cases) of sexually transmitted infections (STIs) among young adults and teens. **(Community Health Services)**
- Convene community-based organizations, government officials, concerned citizens, health care professionals to discuss ways to improve healthy eating. Identify and monitor metrics for this initiative. **(Community Health Services)**
- Continue to be a major leader in reducing oral health disparities through expansion of dental services for Detroit residents, especially children and the uninsured. **(Community Health Services)**

**Environmental Health Services Division**

- Realign the Division to conform to the national Healthy Homes and Healthy Community model. **(Environmental Health Services)**
- Establish an Environmental Lead Clearance Inspection program to facilitate B&SEE with Childhood Lead Poisoning home certification. **(Environmental Health Services)**
- Expand the service capacity of the DHWP Pharmacy to provide services to uninsured, insured and city workers. **(Environmental Health Services)**
- Conduct a feasibility study to determine appropriate types and levels of laboratory activity in order to reduce costs and increase revenues **(Environmental Health Services)**
- Implement the MOU with the Michigan Humane Society to increase licensing efforts, vaccinations and pet ownership education.

**Special Populations Health Services Division**

- Building upon research and contemporary practices, assess the configuration and typology of substance abuse treatment and prevention services to ensure that the department is making an impact in reducing illicit drug use and adopting cost-effective practices. **(Special Populations Health Services)**
- Evaluate the efficacy of best-practice interventions and service needs of HIV/AIDS clients. **(Special Populations Health Services)**

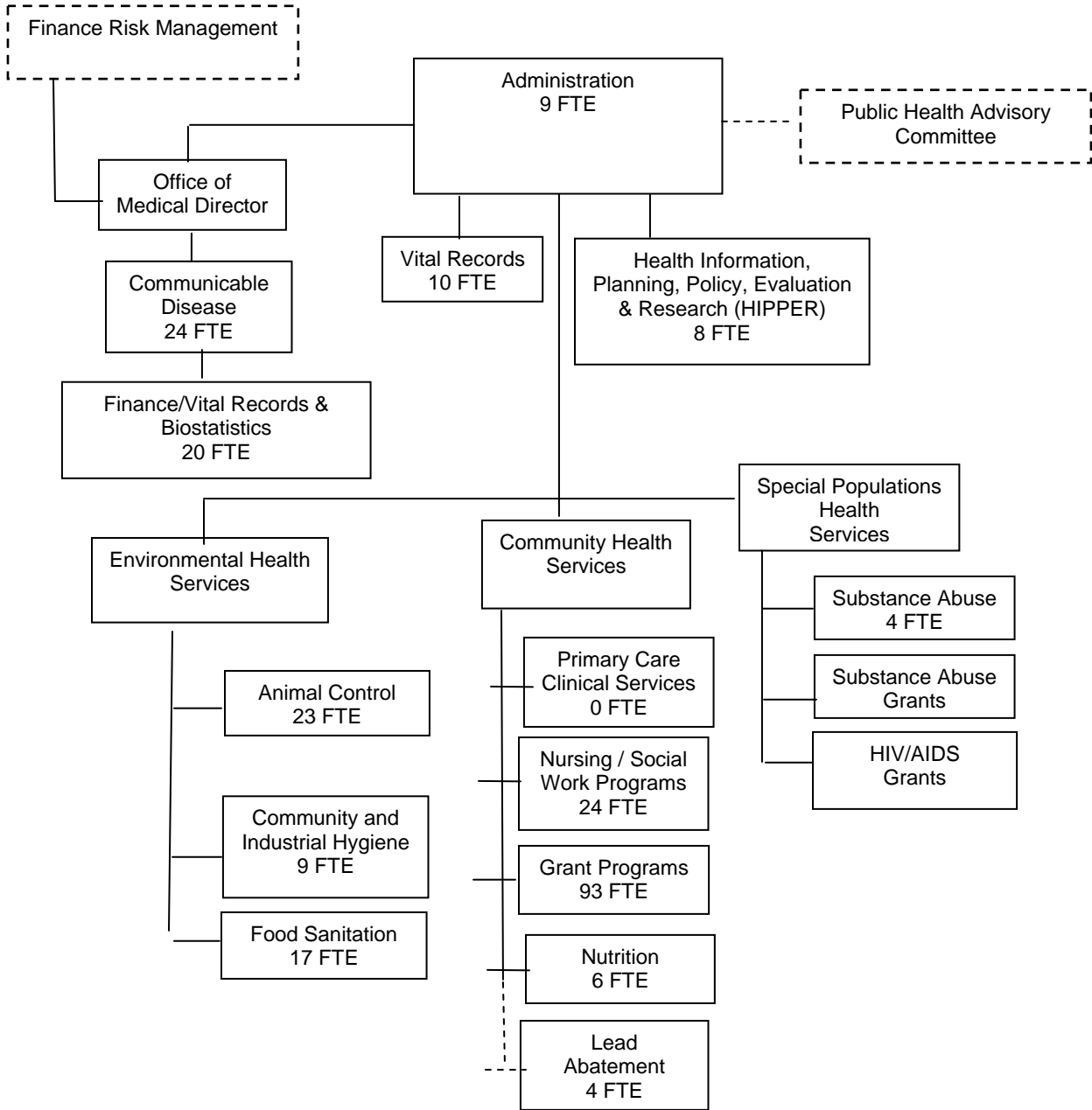
**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY2012-13 and BEYOND**

- Develop ways for how both the Health Department and the Human Services Department complement each other's programs to improve clients' quality of life. **(Administration)**.
- Enhance the infrastructure of the Animal Control facility, and realign service hours to better serve the community. **(Environmental Health Services)**
- Expand grant writing efforts to maximize revenues. **(Administration)**
- Complete the implementation of the Patient Management System. **(Community Health Services)**
- Establish a Billing Office that will be embedded in the Office of Fiscal Management. **(Community Health Services and Office of Fiscal Management)**
- Engage regional partners to discuss ways to collaborate on regional public health issues. **(Administration)**
- Establish DHWP as a repository of health data to serve researchers, academicians, policy makers, government officials, private sector companies, health providers, etc. The

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

goal is for DHWP to be viewed as a leader in health data surveillance and reporting. (**Administration/Office of HIPPER**)

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of communicable disease cases investigated	2,000	2,000	2,000
Number of Family Planning Program clients	7,500	7,500	7,000
Number of children lead tested	33,500	33,500	30,000
Number of vaccines provided to children	22,000	25,000	23,500
Number of community obesity prevention sessions	25	50	50
Number of residents receiving substance abuse treatment services	11,000	11,000	11,000
Number of clients receiving HIV/AIDs testing and counseling services	11,500	12,000	12,000
Number of STD Clinic visits	8,500	8,500	8,000
Number of stray dogs collected	3,000	3,000	4000
Number of environmental health inspections	4,200	4,200	4800
Number of birth certificates issued	120,000	100,000	100,000
Number of programs with a quality assurance initiative	2	4	
<b>Outcomes: Results/Impacts of Program Activities</b>			
Percent of Children Lead Poisoned	3.0%	2.5%	2.5%
Infant Mortality Rate (3 year ave. per 1,000 births)	14.0	13.5	13%
Percent of customers satisfied with services	80%	90%	90%
Percent of Managers with Professional Development Plans	50%	100%	100%
<b>Efficiency: Program Costs related to Units/Activity</b>			
Percent of Targeted Revenue Achieved	95%	90% %	100%
Percent of Targeted Laboratory Revenue Collected	50%	100%	100%

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

**EXPENDITURES**

	2009-10		2011-12			
	Actual	2010-11	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 13,572,986	\$ 11,201,289	\$ 9,516,850	\$ (1,684,439)	-15%	
Employee Benefits	10,806,710	8,589,810	8,838,538	248,728	3%	
Prof/Contractual	61,486,476	55,908,829	52,938,088	(2,970,741)	-5%	
Operating Supplies	1,804,274	1,360,265	422,105	(938,160)	-69%	
Operating Services	2,829,121	5,348,319	3,512,360	(1,835,959)	-34%	
Capital Equipment	108,700	139,737	59,228	(80,509)	-58%	
Capital Outlays	56,141	0	0	0	0%	
Other Expenses	1,110,627	1,073,185	9,600	(1,063,585)	-99%	
<b>TOTAL</b>	<b>\$ 91,775,035</b>	<b>\$ 83,621,434</b>	<b>\$ 75,296,769</b>	<b>\$ (8,324,665)</b>	<b>-10%</b>	
<b>POSITIONS</b>	<b>266</b>	<b>291</b>	<b>252</b>	<b>(39)</b>	<b>-13%</b>	

**REVENUES**

	2009-10		2011-12			
	Actual	2010-11	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Licenses/Permits	\$ 1,428,975	\$ 1,290,000	\$ 1,279,500	\$ (10,500)	-1%	
Fines/Forfeits	37,666	0	0	0	0%	
Rev from Use of Assets	181,595	100,000	125,000	25,000	25%	
Grants/Shared Taxes	67,539,902	63,514,092	59,388,689	(4,125,403)	-6%	
Sales & Charges	7,890,108	10,130,678	8,656,894	(1,473,784)	-15%	
Contrib/Transfers	1,000,000	1,120,000	1,000,000	(120,000)	-11%	
Miscellaneous	73,334	6,500	1,132	(5,368)	-83%	
<b>TOTAL</b>	<b>\$ 78,151,580</b>	<b>\$ 76,161,270</b>	<b>\$ 70,451,215</b>	<b>\$ (5,710,055)</b>	<b>-7%</b>	



## DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)

### MISSION

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

### DESCRIPTION

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

**Administrative Services** is responsible for Department budget development and monitoring, contract administration, facilities management, accounts payable, and maintenance of employee personnel records. It is also responsible for coordinating special projects, including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community. Administrative Services monitors the Employee Assistance Program that affords employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

**Human Resources Management System (HRMS) Division** provides functional support of the Workbrain and Oracle systems, as well as works as part of the HRMS implementation team to bring "live" remaining City departments in both Workbrain and Oracle.

The **Central Human Resources Division** is responsible for centralized functions

including: Unemployment; Test Development and Administration; Family Medical Leave Administration; and Classification and Compensation.

**Labor Relations** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law. It is also responsible for the administration of all medical, dental, and optical benefits for active employees and retirees.

**Employee Services** supports the management staff and employees of all City departments by providing consultant services which include employee relations, recruitment and selection, and employee certification. It is also responsible for processing employee payroll, facilitating human resources employee transactions.

**Hearings and Policy Development** administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or City policies; and responds to complaints from various agencies and the Ombudsperson.

**Apprenticeship Administration:** Ensures the proper selection of apprenticeship candidates and monitors student progress. It is also responsible for ensuring the participants adhere to the program's rules and regulations as defined by the U.S. Department of Labor and the Detroit Apprenticeship Council.

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

**MAJOR INITIATIVES FOR  
FY 2010-11**

Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.

Implement a hiring solution system that will streamline the recruitment, selection, testing, applicant tracking and certification process.

Review of policies and procedures with the intent of decreasing the amount of grievances filed.

**Labor Relations**

Completion of negotiations for collective bargaining agreements covering the 2008-2012 contract period with the City's 50 labor organizations.

Ongoing operational process improvements will continue to be implemented to ensure that the City's participation in Medicare Part D-Prescription Drug Benefit Program meets federal requirements in an effective and timely manner.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

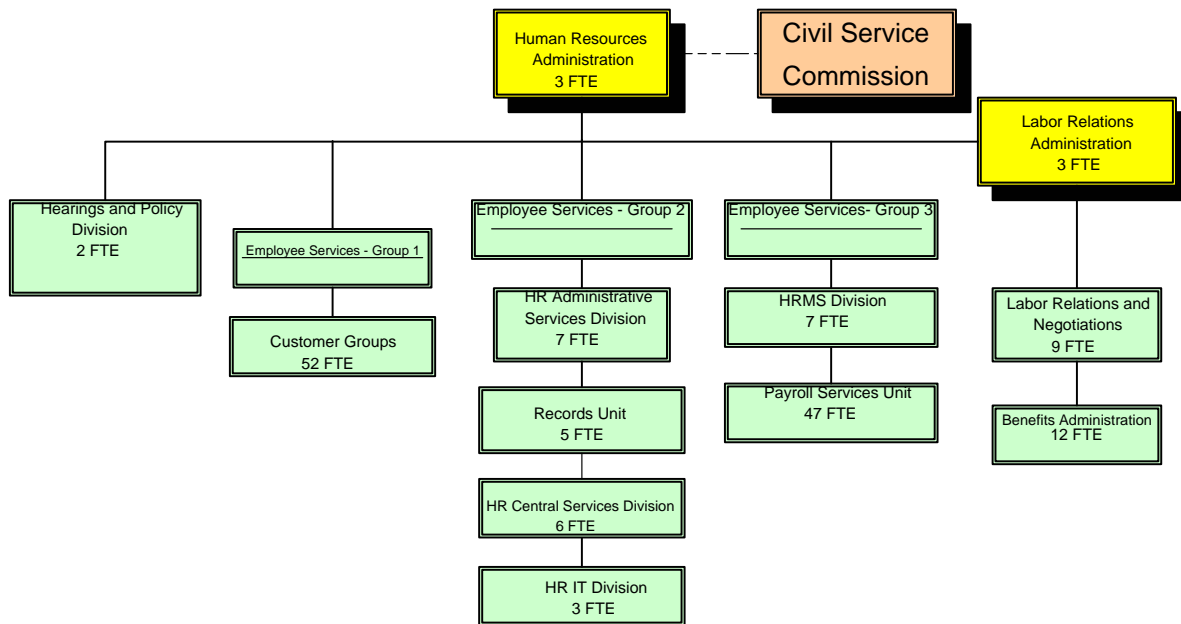
Implement a revised new hiring process to shorten the length of time it takes to hire new employees.

Review and update City of Detroit policies which will include the development of an official repository and archive for all policies.

Review and update HR Rules and the Manual of Standard Personnel Practices in conjunction with the Civil Service Commission to comport with existing actions and best practices.

**Labor Relations** will endeavor to become a state of the art operation, with equipment to support and facilitate the high quality of relations activities and benefits services provided necessary for operational efficiency. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances and implement benefits. Incremental progress can be achieved with the present budget. Customer service will be improved in responding to the high volume of calls which is essential for successful negotiations. Such steps are critical to continue labor-management cooperation and the City's financial solvency.

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**



**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Process completion percentage of all HR transactions within the established timelines	100%	100%	100%
Examinations administered (Written/Demonstration/Oral appraisal)	2,000	4,000	4,000
Consultation services to department and employees	600	400	300
Apprentices completing training	20	2	2

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,066,956	\$ 6,966,528	\$ 6,826,736	\$ (139,792)	-2%
Employee Benefits	6,344,623	5,282,639	6,426,839	1,144,200	22%
Prof/Contractual	728,990	754,065	1,013,931	259,866	34%
Operating Supplies	64,267	66,271	55,811	(10,460)	-16%
Operating Services	719,255	916,616	800,619	(115,997)	-13%
Capital Equipment	25,297	13,426	13,426	0	0%
Capital Outlays	5,651	10,000	10,000	0	0%
Other Expenses	28,391	6,000	6,000	0	0%
<b>TOTAL</b>	<b>\$ 16,983,430</b>	<b>\$ 14,015,545</b>	<b>\$ 15,153,362</b>	<b>\$ 1,137,817</b>	<b>8%</b>
<b>POSITIONS</b>	<b>155</b>	<b>163</b>	<b>156</b>	<b>(7)</b>	<b>-4%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Revenues from Use	\$ 280	0	0	0	0%
Sales & Charges	2,447,268	4,462,626	5,218,633	756,007	17%
Miscellaneous	89	600	600	0	0%
<b>TOTAL</b>	<b>\$ 2,447,637</b>	<b>\$ 4,463,226</b>	<b>\$ 5,219,233</b>	<b>\$ 756,007</b>	<b>17%</b>

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

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## **DEPARTMENTAL BUDGET INFORMATION HUMAN RIGHTS (29)**

### **MISSION**

Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance, Executive Order or any law within the City's jurisdiction to enforce, and secure equal protection of civil rights without discrimination.

Achieve City of Detroit civil rights directive and adhere to the provisions of Federal and State Civil Rights statutes.

Provide a work environment that is free from improper or unwelcome harassment and violence.

### **DESCRIPTION**

The Human Rights Department by City Charter serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and /or discrimination issues that adversely affect the well being and image of the City of Detroit, its residents, visitors and employees.

Enhance existing processes and procedures to remedy and prevent unfair treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.

Responsively administer provisions, department has the authority to receive and mediate complaints alleging unlawful discrimination.

Conduct studies, provide diversity awareness and advise the Administration and City Council on human rights violations impacting the City.

The Human Rights Department collaborates with all city departments and agencies to ensure proper monitoring of Detroit resident hiring, and vendor utilization.

### **MAJOR INITIATIVES FOR FY 2010-11**

- Implement a partnership with Michigan Department of Civil Rights serve as a satellite complaint intake site and increase revenue funds available to Human Rights Department.
- Promulgate Rules and Procedures in compliance with City Code and Executive Orders regarding workplace violence and discrimination/ harassment.
- Revive and re-engage the Human Rights Commission.
- Serve as an administrative agency with investigative enforcement authority and as an alternative dispute resolution agency. Receive and mediate complaints alleging unlawful discrimination.
- Encourage and Partner with major construction developments that do not fall under the City of Detroit's monitoring jurisdiction (Detroit Medical Center, Detroit Public Schools, etc...) to utilize vendors/contractors that have been certified through the Human Rights Department's Business Certification Program (DBCP).
- Transition Human Rights Department from paper-driven to paperless by maintaining files electronically.
- Provide a more interactive and user-friendly website to our customers and employees.

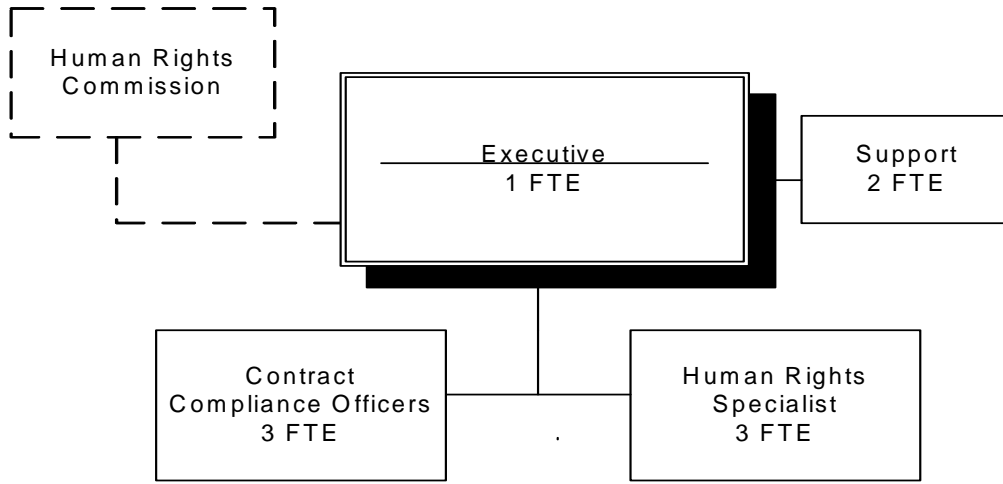
**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

- Train all City of Detroit Supervisors and Managers on Sexual Harassment, Protected Class Discrimination and Workplace Violence.
- Monitor, collect and analyze complaints and other human rights data to determine and report favorable and /or unfavorable trends within the City that impact employees', residents' and visitors' quality of life in Detroit.
- Develop and provide related programs to improve relations within communities.
- Research and identify grant funding available for Human Rights/Civil Rights and for programs related to the American with Disabilities Act (ADA).
- Maximize economic opportunities by partnering with other departments, such as Workforce Development and external partners, i.e., Trade Unions to develop and provide result oriented programs for hiring, training and preparing Detroit residents for employment.



**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**



**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

*Civil Rights/ Workplace Violence Education & Enforcement*

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Civil Rights, Employee Relations, Workplace Violence intake/complaints from residents, employees and visitors. (Increase due to assuming investigation responsibilities former conducted in Human Resources). Collect and analyze data to detect favorable and adverse trends that will show a decrease in liability exposure and other third party actions against the City of Detroit. (% Reflect decrease in exposure to liability).	100  N/A	200  1%	400  5%
<b>Outputs: Units of Activity directed toward Goals</b> Attend regularly scheduled monthly community and civic organization partnership meetings. Provide open forums, lunch & learn sessions, applicable programs, and workshops for positive dialogue regarding civil rights, Executive Orders 2010-1 and 2010-2.	5  5	3  5	10  12

*Detroit Business Certification Program (DBCP)*

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Business Certifications requested	1,600	400	500
Human Rights vendor clearance requests processed. (Decrease due to new process effective 12/1/10 which places the Human Rights notarize covenant in bid package, in compliance to 27-3-2 of the City Code).	1,000	1,000	500
<b>Outputs: Units of Activity directed towards Goals</b> Business Certifications granted	450	300	325

*Compliance Monitoring*

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Number of monitoring/compliance site visits conducted. (DBCP, PILOT, Casinos, Brownfield Development, DBA, Executive Order 22 & 2007-1)	N/A	100	468

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 499,457	\$ 471,627	\$ 478,635	\$ 7,008	1%
Employee Benefits	325,058	363,392	450,161	86,769	24%
Prof/Contractual	981	52,000	33,345	(18,655)	-36%
Operating Supplies	5,581	10,000	9,000	(1,000)	-10%
Operating Services	118,788	116,836	65,525	(51,311)	-44%
Fixed Charges	0	0	1,500	1,500	0%
Other Expenses	1,547	0	0	0	0%
<b>TOTAL</b>	<b>\$ 951,412</b>	<b>\$ 1,013,855</b>	<b>\$ 1,038,166</b>	<b>\$ 24,311</b>	<b>2%</b>
POSITIONS	8	10	9	(1)	-10%

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Sales and Charges	\$ 454,676	\$ 442,000	\$ 454,364	\$ 12,364	3%
<b>TOTAL</b>	<b>\$ 454,676</b>	<b>\$ 442,000</b>	<b>\$ 454,364</b>	<b>\$ 12,364</b>	<b>3%</b>

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

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**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**MISSION**

The Department of Human Services (DHS) assists income eligible City of Detroit residents by providing quality services in a measurable compassionate holistic manner that addresses basic human needs and focus on acquiring knowledge and skills to gain access to new opportunities in order to achieve economic self-sufficiency.

**DESCRIPTION**

DHS is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

DHS operates a myriad of services including but not limited to the following:

Being the grantee, for the Head Start and Early Head Start Program. The services are provided through contractual agreements with six (6) delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the over 6,592 enrolled low-income pre-school children and their families.

Providing food for those clients in crisis situations, through the Emergency Food Program, distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Weatherization Assistance Program (WAP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit. Due to the nature of the human services programs, the DHS is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the needs of the vulnerable individuals and families.

**MAJOR INITIATIVES FOR  
FY 2010-11**

DHS will continue its relocation efforts and search for a facility that is environmentally friendly and conducive to a healthy working environment. Being in a new facility enables the Department to better serve its staff and the community at large.

Collaborative working with University of Michigan – School of Social Work to create case management for triage/intake.

The basic training for the mandated state-wide tracking system instituted by CSBG was held in November, 2010. The tracking system will be fully implemented/integrated by the beginning of the next program year 2011-12.

DHS is partnering with the Cities of Promise Initiatives supported by Michigan State Housing Development Authority (MSHDA). This initiative created by former Governor Granholm, provides resources and statewide partners to rebuild/restore urban neighborhoods. Detroit is one of eight cities that is to be restored to its former glory. As one of the partners, DHS will work with the state in identifying and developing social service needs for the Detroit residents.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

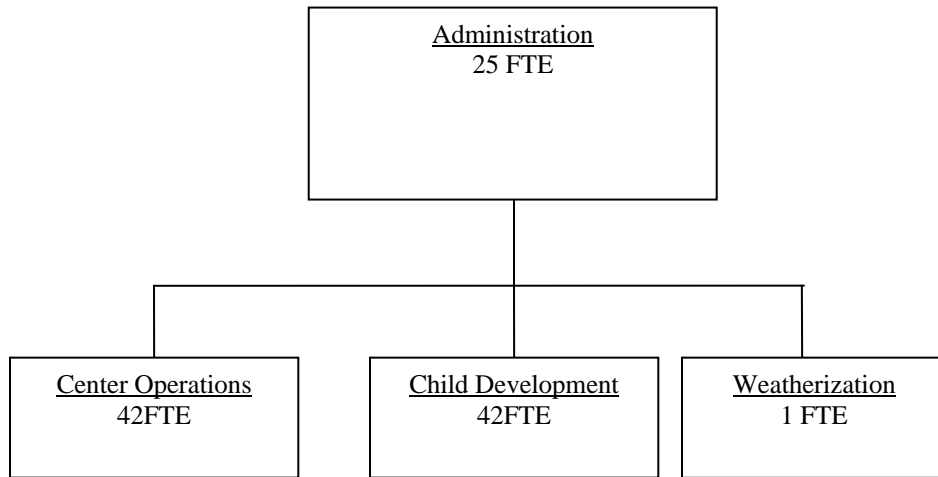
**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

DHS will continue seeking additional funding that will enable staff to address the ever changing needs of the customer population. DHS will continue to also seek out licensable sites including collaborative opportunities for the Head Start Program. DHS will improve its Weatherization Program by: securing additional funding to accommodate the growing demand, consolidate Weatherization software into one program, and establish additional training venues for inspectors.

Listed are a several initiatives that DHS is working on, to build a stronger resource base and possibly obtain additional funding for our clients:

- Work with Wayne County Treasury Division on assisting residents to pay overdue tax bills, thus allowing them to retain their homes.
- Secure additional resources to enhance Head Start Services
- Continue collaboration with Department of Health & Wellness Promotion on identification of a building to house both operations.
- Collaborate with DTE to address needs of displaced residents during heating season.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-2012 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of funding sources utilized	18	21	23
Number of new programs developed	7	3	3
Number utilizing Service Improvement Process	96	113	110
Number of positive staff activities/events	3	3	4
<b>Outputs: Units of Activity directed toward Goals</b>			
Individual and family units served	66,704	108,762	108,762
Monitor service providers for effectiveness and compliance	14	29	29
USDA commodity distribution	48,000	55,000	56,000
Emergency Needs Program clients	1,656	150	175
Passenger rides	2,364	2,500	2,600
Tax return assistance	951	1,000	1,050
Number of DRWAP registrants	1,537	1,600	1,600
Homes weatherized	407	1,975	1,750
Roofs installed*	250	500*	500*
Furnaces installed	75	85	85
Head Start Grantee operated level	819	819	819
Early Head Start Grantee operated level	95	95	95
Head Start enrollment level	6,592	6,592	6,592

\*Based on the availability of DOE, LIHEAP and Michigan Public Service Commission (MPSC) funding.



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 6,725,981	\$ 2,148,722	\$ 4,591,473	\$ 2,442,751	114%
Employee Benefits	4,620,385	1,560,460	3,112,603	1,552,143	99%
Prof/Contractual	59,097,671	59,888,920	57,652,538	(2,236,382)	-4%
Operating Supplies	622,001	765,309	908,844	143,535	19%
Operating Services	3,077,935	3,338,921	2,910,064	(428,857)	-13%
Capital Equipment	-	95,101	-	(95,101)	-100%
Other Expenses	16,064,477	3,362,277	1,152,316	(2,209,961)	-66%
<b>TOTAL</b>	<b>\$ 90,208,450</b>	<b>\$ 71,159,710</b>	<b>\$ 70,327,838</b>	<b>\$ (831,872)</b>	<b>-1%</b>
<b>POSITIONS</b>	<b>95</b>	<b>113</b>	<b>110</b>	<b>(3)</b>	<b>-3%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 10,326	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	74,091,809	70,044,940	70,105,113	60,173	0%
Sales & Charges	277,244	779,770	222,725	(557,045)	-71%
Contributions	14,162,415	-	-	-	0%
Miscellaneous	36,669	-	-	-	0%
<b>TOTAL</b>	<b>\$ 88,578,463</b>	<b>\$ 70,824,710</b>	<b>\$ 70,327,838</b>	<b>\$ (496,872)</b>	<b>-1%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

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## **DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

### **MISSION**

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit citizens, businesses and visitors.

### **DESCRIPTION**

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs analysis and solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

### **MAJOR INITIATIVES FOR FY 2010-11**

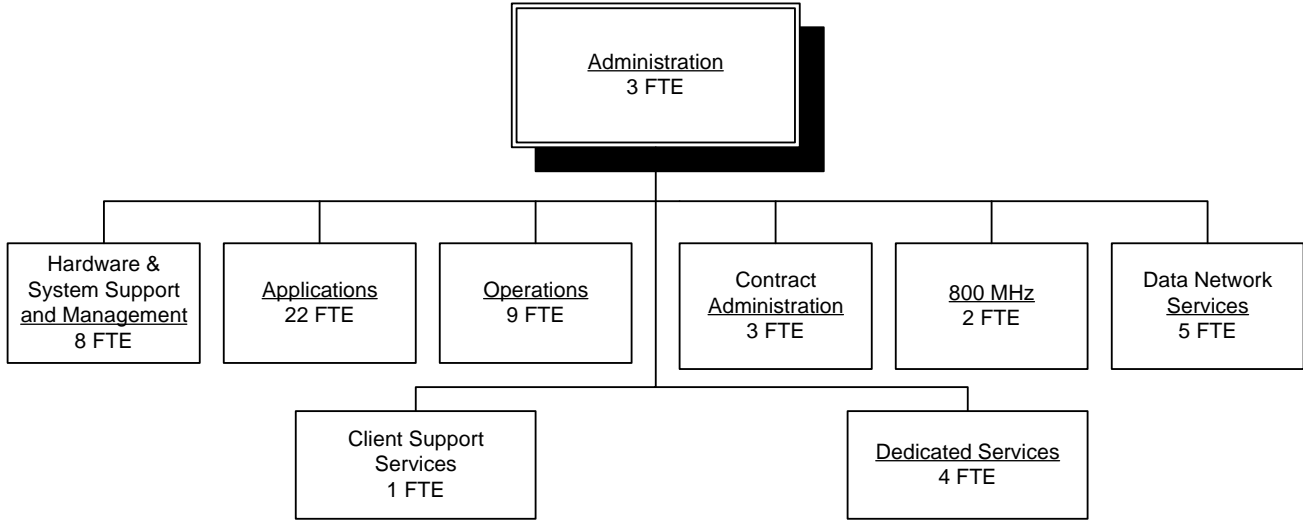
- Develop a plan to consolidate City of Detroit Data Centers into a new facility and develop and implement back up capabilities at Lyndon facility.
- Develop and implement Oracle Grants Management Module for enterprise use. To better manage, report and identify the City of Detroit grant's awards and disbursements.
- Centralize IT Procurement to ensure that ITS is involved in the developing of technical requirements, identification of vendors and executing contracts.

- Consolidate core IT services and contractors to provide more efficient technical services, reduce duplication of skill sets, eliminate redundancies, reduce complexity of the enterprise and the lower maintenance and license costs.
- Re-organize ITS department with the City's Group Level's to identify synergies across departments, leverage current investments and provide better customer service.
- Provide IT training to City employees to maintain enterprise systems, thus reducing contractual staffing.
- Continue to improve the City of Detroit website, to offer more e-government solutions and online services such as Fire Department online permitting, GIS online Map Sales and Municipal Parking Department Reserved Parking solutions.
- ITS department will define and develop technical guidelines to standardize technology assets and to assess and prioritize IT enabled investments programs to align with the City's strategic direction.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

- Consolidate 8 Data Centers by building out a Tier 4 Data Center at the Public Safety Building.
- Decommission the City's mainframe environment once HRMS is fully implemented City wide.
- Upgrade the City of Detroit's Operating System to Windows 7, along with updating Microsoft Office Professional Suite to 2010 or current version.

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**



**PERFORMANCE MEASURES AND TARGETS**

Type of Performance Measure:	2009-10	2010-11	2011-12
List of Measures	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Average training hours received by 67 staff	8	8	24
Number of systems accessed via web technology	20	20	25
<b>Outcomes: Results or Impacts of Program Activities</b>			
Customer Satisfaction Rating-Help Desk	90%	90%	90%

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

**EXPENDITURES**

	2009-10		2011-12			
	Actual	2010-11	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 4,104,551	\$ 3,549,665	\$ 3,145,885	\$ (403,780)	-11%	
Employee Benefits	2,877,558	2,871,397	2,989,399	118,002	4%	
Prof/Contractual	4,860,852	2,025,520	2,852,829	827,309	41%	
Operating Supplies	11,053,599	10,565,904	10,178,568	(387,336)	-4%	
Operating Services	3,931,626	3,610,412	3,079,112	(531,300)	-15%	
Capital Equipment	45,154	0	0	0	0%	
Other Expenses	110,116	0	81,000	81,000	0%	
<b>TOTAL</b>	<b>\$ 26,983,456</b>	<b>\$ 22,622,898</b>	<b>\$ 22,326,793</b>	<b>\$ (296,105)</b>	<b>-1%</b>	
<b>POSITIONS</b>	<b>61</b>	<b>67</b>	<b>57</b>	<b>(10)</b>	<b>-15%</b>	

**REVENUES**

	2009-10		2011-12			
	Actual	2010-11	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Sales and charge	\$ 159,352	\$ 1,713,080	\$ 550,217	(1,162,863)	-68%	
Miscellaneous	0	0	\$ 219,000	219,000	0%	
<b>TOTAL</b>	<b>\$ 159,352</b>	<b>\$ 1,713,080</b>	<b>\$ 769,217</b>	<b>\$ (943,863)</b>	<b>-55%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

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**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**

**MISSION**

The Law Department strives to consistently provide exceptional and efficient legal counseling and representation to the Executive and Legislative branches of City government, as mandated by the City Charter.

**DESCRIPTION**

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor. The Law Department is comprised of five divisions: 1) Administration, 2) Governmental Affairs, 3) Litigation, 4) Labor & Employment, and 5) Commercial. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

The Law 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 when directed to do so by the Mayor. The Corporation Counsel is the city prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the charter or city ordinances, and prosecutes all actions for the recovery of fines, penalties and forfeitures.

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

**MAJOR INITIATIVES FOR  
FY 2010-11**

The City of Detroit Law/ITS section is looking forward to upgrading the current Legal Edge Client Server software. This project was created for the purpose of streamlining the system by integrating GroupWise calendaring, Legal Key records management and Worldox document management systems.

The Law Department desires to replace the currently used Worldox document management system. Legal Edge will build an interface to an open source Enterprise Content and Document Management product to provide analogous functionality as Worldox on an open source base. Such would provide customers, including the Law Department, with a full featured, fully supported Document Management system, integrated with Legal Edge. The broad functionality would include; linking documents directly to cases and people, profile fields, text search and folder capability.

The new Legal Edge Matter Management system will replace the functions currently being performed by Legal Key and upon implementation; Legal Key will no longer be utilized by the Law Department.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

The department is continuously examining best practices of the legal industry to enhance department operations.

Both Federal and State Courts are moving towards total electronic filing of pleadings and documents. To that end, we see a need for the digitization of documents, both in the

**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**

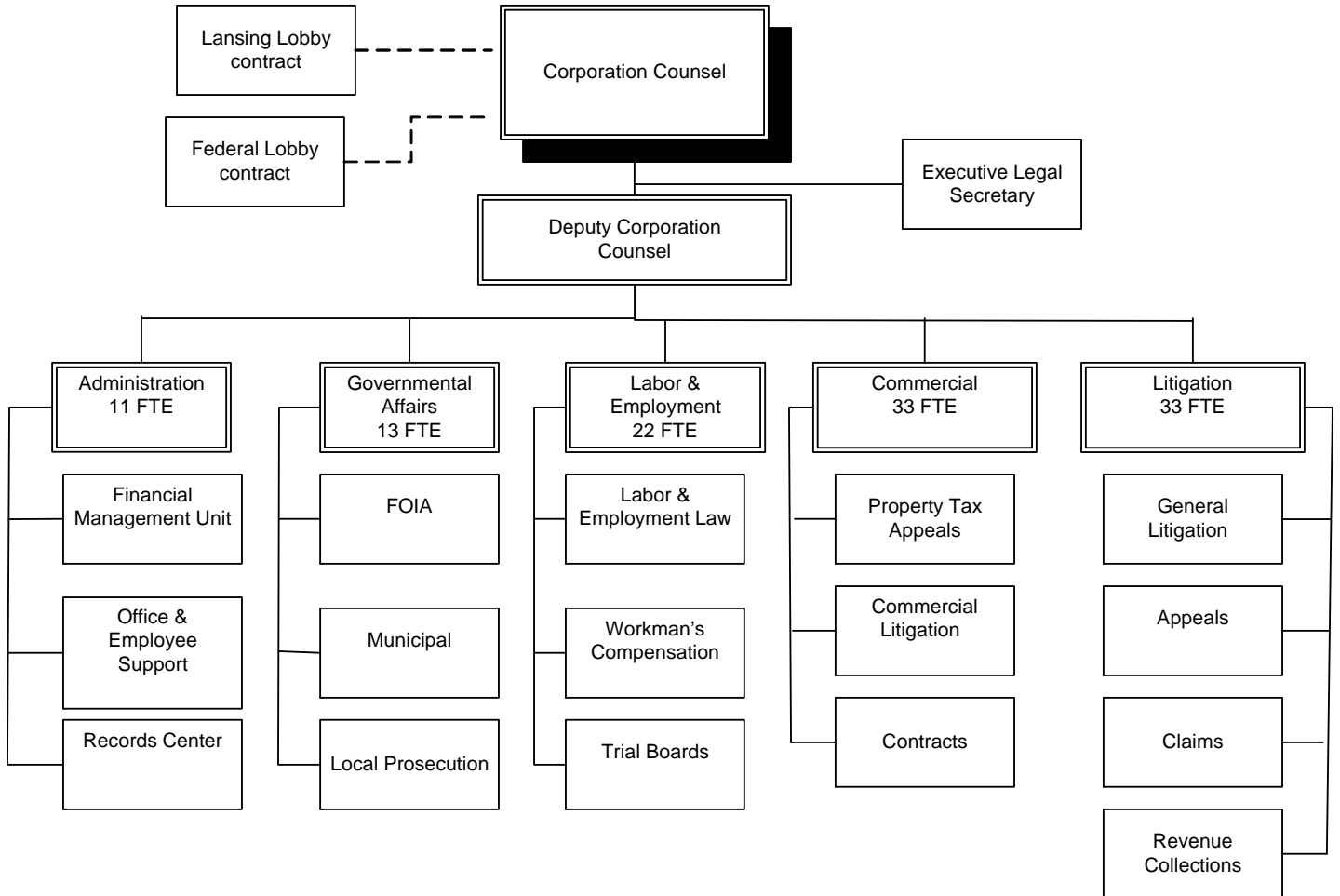
Law Department and other city departments. This would allow for easy and more economical access, transferring and storage of City records, by both City departments and the public.

This would save a tremendous amount of money in costs; enable citizens to purchase

documents from the appropriate departments on-line; and avoid time-consuming and costly, Freedom of Information Act (FOIA) requests.



**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**



**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Percent of professional staff attending at least one external training program per year	100%	100%	100%
<b>Outputs: Units of Activity directed toward Goals</b> Percent of timely responses to written assignments	98%	98%	98%
<b>Outcomes: Results or Impacts of Program Activities</b> Percent of clients rating department services satisfactory or better Levels of revenue collections *	97% \$1,000,000	97% \$1,000,000	97% \$1,000,000

**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 8,170,452	\$ 7,871,843	\$ 7,792,792	\$ (79,051)	-1%
Employee Benefits	5,202,548	6,005,494	7,273,354	1,267,860	21%
Prof/Contractual	2,959,394	2,499,078	2,269,574	(229,504)	-9%
Operating Supplies	328,250	467,590	681,231	213,641	46%
Operating Services	2,600,016	2,395,390	2,257,607	(137,783)	-6%
Capital Equipment	59,308	57,500	49,500	(8,000)	-14%
Other Expenses	11,164	13,000	900	(12,100)	-93%
<b>TOTAL</b>	<b>\$ 19,331,132</b>	<b>\$ 19,309,895</b>	<b>\$ 20,324,958</b>	<b>\$ 1,015,063</b>	<b>5%</b>
<b>POSITIONS</b>	<b>108</b>	<b>119</b>	<b>112</b>	<b>(7)</b>	<b>-6%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 807,301	\$ 1,434,000	\$ 1,434,000	0	0%
Miscellaneous	54,627	180,000	180,000	0	0%
<b>TOTAL</b>	<b>\$ 861,928</b>	<b>\$ 1,614,000</b>	<b>\$ 1,614,000</b>	<b>0</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
LAW DEPARTMENT (32)**

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**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**

**MISSION**

The City of Detroit Mayor's Office governs the city, which is responsible for providing services to Detroit families, communities and businesses. The Mayor's Office is dedicated to changing the way city government operates; ensuring resources are focused in areas of greatest impact for Detroit's taxpayers.

**DESCRIPTION**

The Mayor serves as Chief Executive Officer for the City. Under the direction of the Mayor, the Deputy Mayor, and Group Executives, the Mayor's Office facilitates the activities and coordination of City agencies. The Deputy Mayor and Group Executives also provide support in implementing the Mayor's vision and initiatives. Executive Office staff members are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

**Community Access Centers**

Community Relations is comprised of the consolidation of the former Neighborhood City Halls (NCH), 311 Call Center with offices located throughout the City of Detroit. The Community Access Centers' primary function is community engagement and advocacy on behalf of residents seeking services and assistance from City departments.

**Citizen Radio Patrol**

This activity has transferred to the Police Department.

**MAJOR INITIATIVES FOR  
FY 2010-11**

The "I'm A Believer" campaign is a dynamic marketing campaign designed to engage all who care about Detroit and to create an army of Believers who will be ambassadors and volunteers. The campaign creates a powerful call to action to encourage residents of southeastern Michigan and beyond to become change-makers.

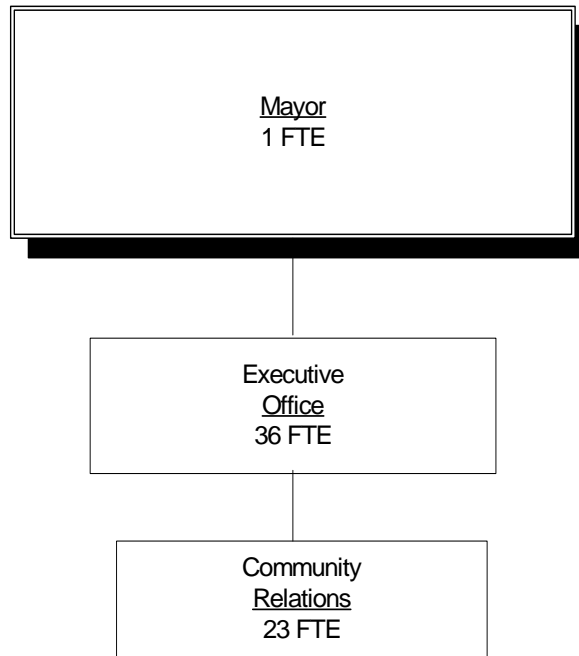
To shape the city by urging residents to move from desolated areas to more viable ones and to also attract young professionals.

- Roll out of the Community Access Centers from Neighborhood City Halls
- Angel's Night
- Motor City Makeover
- Block Clubs/Community Organization Blitz
- Community Recognition Ceremony

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

- Community Education Workshops
- Community Recognition Ceremony

**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of registered block clubs and community organizations	8,000	10,000	10,000
Senior citizens tax forms prepared (est.)	4,000	3,000	3,000
Senior citizens bus cards issued (est.)	6,000	5,000	5,000
Dog license issuance	600	500	500
Notary Services	11,000	5,000	5,000
<b>311 Call Center:</b>			
Number of requests for city services	115,000	115,000	115,000
Number of requests for information	210,000	210,000	210,000
Number of calls answered	325,000	330,000	330,000

**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,643,668	\$ 3,031,441	\$ 3,062,934	31,493	1%
Employee Benefits	2,875,784	2,506,959	2,896,834	389,875	16%
Prof/Contractual	88,622	124,000	110,610	(13,390)	-11%
Operating Supplies	195,061	133,942	165,222	31,280	23%
Operating Services	861,888	939,071	828,979	(110,092)	-12%
Capital Equipment	9,905	4,498	4,498	0	0%
Other Expenses	338,026	588,408	262,423	(325,985)	-55%
<b>TOTAL</b>	<b>\$ 9,012,954</b>	<b>\$ 7,328,319</b>	<b>\$ 7,331,500</b>	<b>\$ 3,181</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>#DIV/0!</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Grants/ Shared Taxes	31,916	0	0	0	0%
Sales and Charges	140	12,000	12,000	0	0%
Miscellaneous	674,339	437,219	246,010	(191,209)	-44%
<b>TOTAL</b>	<b>\$ 706,395</b>	<b>\$ 449,219</b>	<b>\$ 258,010</b>	<b>\$ (191,209)</b>	<b>-43%</b>

**DEPARTMENTAL BUDGET INFORMATION**

**MAYOR'S OFFICE (33)**

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## DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)

### MISSION

The Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit.

### DESCRIPTION

The MPD operates and maintains two divisions, the Automobile Parking System (APS) and the Parking Violations Bureau (PVB). The divisions are located at 1600 W. Lafayette and 1531 Howard.

The Department's Auto Parking System, pursuant to City Ordinance, operates and maintains seven (7) garages, with approximately 7,878 spaces, one (1) Central Business District lot with approximately 240 spaces, and approximately 3,404 on-street metered spaces, with all the revenue going to an Enterprise Fund for the City of Detroit's Parking System. The Fund receives rent, service fees, and a percentage of concession and suite revenue from the Joe Louis Sports Arena. The APS also maintains and operates nine (9) outlying business district lots.

The Parking Violations Bureau activity, pursuant to City Ordinance, includes management of the City's parking ticket processing and fine collection program and supervises the enforcement of parking regulations through its civilian ticket writing personnel.

### MAJOR INITIATIVES FOR FY 2010-11

Municipal Parking Department has three major objectives. They are: growing our business, increasing our revenue, and

customer service excellence.

The Municipal Parking Department (MPD) is excited by the myriad of opportunities for improvements in new equipment and monitoring systems, Web/social media, and infrastructure. The business advantage innovation will bring increased productivity, process improvement, efficiencies and new revenues that will help the department to ride the wave of uncertainty and embrace the possibilities.

Likewise, the Automated Parking System (APS) has developed new measures to reduce costs (security, operating and insurance), increase scalability of existing technologies and implement greater management and financial oversight over all processes.

With the expectation and installation of new technologies the department will be in a better position to realize increased revenue, experience considerable decreases in lost revenues, and opportunity costs while creating accountable processes for sustainable growth with measurable compliance methods; and to implement control steps to achieve overall accountability. Additionally, APS will continue to create business and customer value in the following areas: service excellence, marketing and strategic planning.

The Parking Violations Bureau's (PVB) goals for FY 2010-11 include: improved productivity, customer service and revenue collections. PVB will also create avenues to educate the public. Some of the initiatives that have been set for FY 2010-11 include:

- Extensive customer service training by the International Parking Institute that

## **DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)**

will provide a best practice approach to serving the public, even when being confronted by irate parkers.

- Continued use of the A&E series “Parking Wars” as a tool to help the public understand why certain tickets are written and why certain regulations are enforced. It is also an opportunity to show the parking enforcement officers where they need to improve as they are writing tickets and booting vehicles.
- Better utilization of available technology to deploy and monitor parking enforcement officers.
- Updating the department website to be more informative and customer friendly.
- Finalize four informative brochures that will address frequently asked questions about certain parking activity.

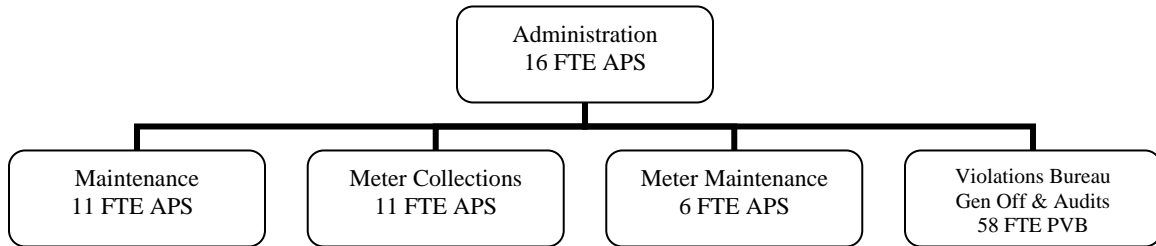
### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

The MPD plans to explore new ways to increase revenues, reduce department

expenses, and measure everything for results. The department will continue to update facilities, as financing is available to approve major construction projects for facilities. The Auto Parking System will reevaluate operations, and initiatives for viability. Additionally, the Auto Parking System will continue to develop market-driven, customer-focused initiatives to reduce and where possible eliminate waste and redundancy, and increase our revenues through 100% utilization of parking facilities.

The PVB will reduce costs associated with parking ticket processing and collections. The PVB will increase the collection rate on delinquent tickets through expanded noticing practices and the Court process.

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**



**PERFORMANCE MEASURES AND TARGETS  
*Automobile Parking Division***

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed towards Goals</b>			
Number of new facilities opened	0	0	0
Parking garages	10	7	7
Garage parking spaces	8,283	7,143	7,143
On-street metered spaces (year end)	4,700	3,404	3,404
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average number of monthly customers	4140	4,554	5,000
Average number of transient customers	131,00	144,000	150,000

**PERFORMANCE MEASURES AND TARGETS  
*Parking Violations Bureau***

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Total number of tickets issued	n/a	311,234	300,000
Number of vehicles booted	3,282	4,137	4,000
Number of Administrative Conference Single-Tickets	1,955	3,291	4,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
Revenue collected	\$9,811,022	\$11,924,789	\$19,781,000
<b>Efficiency: Program Costs related to Units of Activity</b>			
Average daily tickets per Parking Enforcement Unit employee	54	55	55

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,652,616	\$ 3,617,354	\$ 3,549,239	\$ (68,115)	-2%
Employee Benefits	3,298,213	2,845,156	3,370,444	525,288	18%
Prof/Contractual	6,894,477	5,717,280	4,209,310	(1,507,970)	-26%
Operating Supplies	313,165	279,888	150,700	(129,188)	-46%
Operating Services	2,768,761	2,238,158	1,903,993	(334,165)	-15%
Capital Equipment	11,296	735,956	-	(735,956)	-100%
Fixed Charges	14	1,655,801	1,759,883	104,082	6%
Other Expenses	18,906,527	6,871,058	6,389,962	(481,096)	-7%
<b>TOTAL</b>	<b>\$ 35,845,069</b>	<b>\$ 23,960,651</b>	<b>\$ 21,333,531</b>	<b>\$ (2,627,120)</b>	<b>-11%</b>
<b>POSITIONS</b>	<b>99</b>	<b>103</b>	<b>102</b>	<b>(1)</b>	<b>-1%</b>

**REVENUES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Permits	\$ 9,811,022	\$ 11,924,789	\$ 19,781,000	\$ 7,856,211	66%
Rev from Use of Assets	13,529,191	8,991,000	8,284,000	(707,000)	-8%
Contrib/Transfers	16,389,186	6,947,242	6,307,770	(639,472)	-9%
<b>TOTAL</b>	<b>\$ 39,729,399</b>	<b>\$ 27,863,031</b>	<b>\$ 34,372,770</b>	<b>\$ 6,509,739</b>	<b>19%</b>

## DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

### MISSION

The Non-Departmental budget provides funds for activities that are not the responsibility of any one single agency.

### DESCRIPTION

This agency provides funding for expenditures, which are not specifically associated with any single department's activities and includes funding for the Board of Ethics, Communication and Media Services and Detroit Building Authority.

Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and accounts for a wide variety of General Fund revenues that cannot be credited to any specific department.

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

meeting be closed; or unless otherwise provided by ordinance or by statute.

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

As the City of Detroit's video production and television broadcast services provider, Media Services is responsible for the daily programming, operation and management of Education Access 10 channel. 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.

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

## DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

### MAJOR INITIATIVES FOR FY 2010-11

The **Board of Ethics** will:

Develop material and information to increase employee and general public awareness of the Ethics Ordinance and its requirements. Revise and expand the Web Page. Develop and conduct employee educational programs regarding the role of the Board of Ethics, standards of conduct, complaints and resolution procedures. Review the Ethics Ordinance and propose Amendments as needed.

#### Media Services

Major initiatives are as follows:

- Begin 'live' streaming of Education Access 10 to be viewed on the city's website.
- Create PSA's that inform and educate our subscribers about city services.
- Re-connect with the local education institutions.
- Partner with Community Access Centers (CAC), formerly known as Neighborhood City Halls to produce more community based programs.
- Reinforce relationships with Communications Services to get department information as it becomes available.
- Continue to research and obtain programming that has local and universal appeal for Education Access 10.
- Communicate city government, educational programming, and news through social media outlets, such as; Twitter, YouTube, and Facebook to inform, educate, entertain and motivate citizens about government functions, services, activities, operations, and events. To date, Media Services has had

a total of 26,721 video views for YouTube, Blip, TV and CNN IReporter. There has been 33 YouTube subscribers, 215 followers on Twitter and 1, 305 followers on Facebook. Media Services videos have also been highlighted on the Toyota Good Ideas Project, Google Demo Slam and CNN IReporter.

- Cablecast high quality programs of community-wide interest; to practice good, open and honest communications.
- Showcase information and experiences aimed at broadening the horizons of its viewers.
- Continue to monitor and partner with local/state/national organizations promoting PEG channels as value added municipal assets (e.g., state and federal legislation and messages).
- Ensure reliability of all transmissions to Comcast and AT&T.
- When applicable, work with the Law Dept. and others to resolve disputes arising from the Uniform Video Local Franchise Act.
- Interface with departments to facilitate familiarity and use of the Media Services and affiliated broadcast capabilities to ensure messages about city services, projects, events, and accomplishments are consistently communicated via the Education Access 10.
- Continue outreach to educational institutions to increase local educational programming (e.g., DPS board meetings).
- Continue outreach to community organizations (e.g., 501 C3) to increase awareness about local resources.
- Program City Council's programs only if City Council is unable to utilize direct feed as a method to airing their programming. City Council is

## DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

responsible for and must provide a videotape (or programming in a mutually agreeable format), which is ready for airing, unless prior arrangements were made.

### **The Detroit Building Authority**

The Detroit Building Authority has instituted a policy of using LEED guidelines as outlined by the United States Green Building Council for all of our new construction and building renovation projects.

These LEED building guidelines (also known as building “Green”) are for using durable, long-lasting, energy-efficient, low maintenance building products that are healthful to the environment and to the people who work inside and live around these facilities.

With the institution of this policy the DBA is following a nationwide trend of building “Green” in the United States. Building “Green” will give our clients and citizens of Detroit better maintained facilities.

Moving forward the Detroit Building Authority and its project managers intend to become LEED certified by 2011.

### **Energy Master Plan**

Michigan’s current renewable energy requirement is a 10% reduction in energy usage with renewable energy capacity of 1,100 megawatt by 2015. By building “Green” the 10% reduction is attainable because all of the building components are efficient. However, to reach the renewable energy requirement, the monitoring of how energy is purchased along with receiving

credit for using alternative energy (e.g. solar powered) is required.

The city has been awarded an Energy Efficiency Conservation Block Grant (EECBG) from the U.S. Department of Energy. This grant will provide funds for the city to begin to assess, retrofit and monitor various City owned buildings’ energy usage and conservation methods. The DBA is presently managing this grant.

### **DBA 2010 ACCOMPLISHMENTS**

The Detroit Building Authority is primarily responsible for administering capital projects for city departments. As the DBA carries out its responsibilities to administer and complete DBA projects, the DBA is ever mindful of the positive impact its projects have on the quality of life for residents and city workers.

### **Accomplishments/Projects Completed**

#### **Department of Administrative Hearings**

- Renovation of CAYMC space for department’s relocation

#### **Detroit Department of Transportation**

- Coolidge (Pit Repairs and Door Replacement, Underground Storage Tank removals, HVAC)
- Shoemaker (Phase 1 and 2, each Phase is 99% complete)

#### **Detroit Police Department**

- Parking Lot Improvements and Designs
- New Mechanical Systems (various sites)
- Police Training Academy New Locker Rooms

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**Municipal Parking Department**

- Ford Underground Parking Garage Structural Rehabilitation
- Premier Parking Garage Elevator

**City Airport**

- French Road Mini-Take – Phase 4 – Complete
- Safety Project for FTA – 22 Parcels Purchased
- Police Hanger New Roof

**Finance Department**

- Managing the programming and design of the new Detroit Public Safety Headquarters

**Detroit Zoological Society**

- Construction Management Task Order Services Multi-Year Project completed

**Department of Health and Wellness**

- Elevator renovations

**Gardenview Estates Project (formerly known as Herman Gardens)**

- The DBA is managing the construction of new streets, sidewalks, underground utilities, and installation of new underground wired street lighting, and is approximately 95% complete. This project will ultimately provide over 900 housing units.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

The **Board of Ethics** will explore Computer Based Ethics Awareness and Reinforcement Training Programs. Development of additional publications to increase awareness of the Ethics Ordinance.

**Media Services** labor intensive television productions and technologically driven television broadcasting combine to bring key communications to the public through our access programming.

Media Services must continuously align its budget, organizational structure and service delivery capabilities and programming with market decisions dictated by local cable/video subscribers, telecommunications and video/cable providers, as well as, legislative and administrative decision makers.

The **Detroit Building Authority (DBA)** will be using the (USBGC) Leed Council's standards for new construction and renovation for all DBA projects. All structures designed, built, renovated and operated, will be used in an ecological and resource-efficient manner. The DBA is committed to assisting city departments with capital improvement projects that meet certain objectives such as protecting occupant health; improving employee productivity; using energy, water, and other resources more efficiently; and reducing the overall impact to the environment.

Major projects the **DBA** expects to complete during the next fiscal year include the following:

**City Airport Department**

- French Road Mini-Take – Phase 5 – Safety project for FAA
- Police Aviation Hanger Improvements

**Detroit Department of Transportation**

- Shoemaker Phase 3 (new operations center, maintenance center, revenue collection building)



## **DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)**

- Central (Pavement Replacement, Exterior Painting, Fire Alarm Upgrades, Dock lock, Dust Collector, Money Room Ventilation)
- Coolidge Terminal (Video Surveillance/Access, Control Systems, Multi-year Improvements)
- Gilbert Terminal (Guard House Replacement)

### **Detroit Police Department**

- Police Precinct HVAC Renovations
- New Locker Rooms and Gymnasium for Training Academy
- New Police Precinct 3500 Conner
- New Police Facility 1400 Rosa Parks
- New 8<sup>th</sup> Precinct

### **Detroit Zoological Society**

- Lion habitat Shotcrete/Gunite Improvements
- Bell Isle Nature Center New Mechanical Systems)

### **Municipal Parking Department**

- Cultural Center Underground Garage Renovation
- Parking Department Revenue Equipment and CCTV

### **Detroit Historical Society**

- Phase I Expansion (Multi-year Project)
- New Security System

### **Detroit Housing Commission**

- Gardenvue Estates Infrastructure Completion

### **Detroit Finance Department**

- New Detroit Public Safety Headquarters (Multi-year Project) – Adaptive reuse of the former MGM Grand Temporary Casino. Facility will house the following: Detroit Police Department Headquarters, Detroit Fire Department Headquarters, a portion of the City of Detroit Information Technology Services Department, and Michigan State Crime Lab.

### **Detroit Fire Department**

The DBA is working with the Detroit Fire Department in developing a three (3) acre training academy site and capital improvements to various Fire Department facilities. Some of the capital improvement projects to be addressed are:

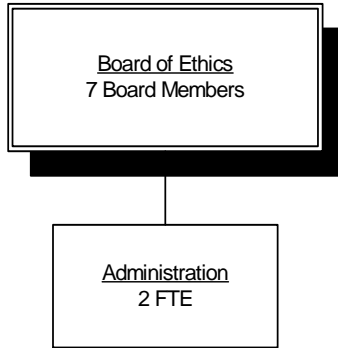
- Fire Training Academy Expansion and Renovations
- Fire Facilities Expansion and Renovations
- Architectural/Engineering Services
- Furniture, Fixture, and Equipment Packages

### **General Services Department**

- U.S. Department of Energy – Energy Efficiency and Conservation Block Grant (Multi-year Project)
- Clean Energy Coalition Grant
- EDC Energy Efficiency Grant

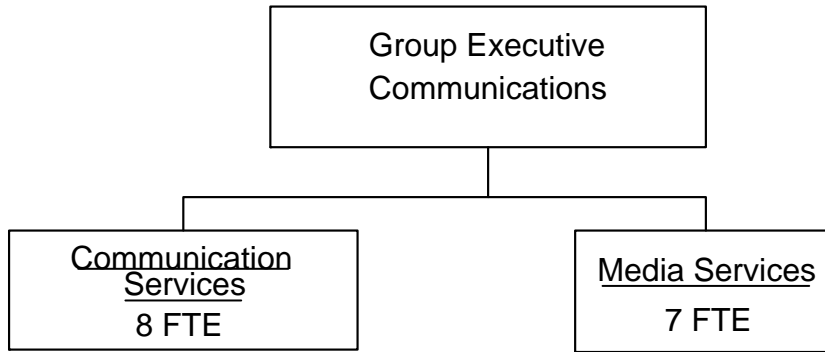
**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**Board of Ethics**



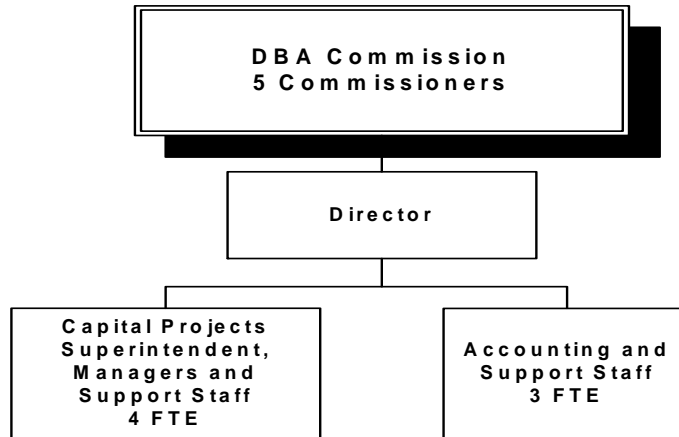
**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**Media Services**



**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**Detroit Building Authority**



**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

***PERFORMANCE MEASURES AND TARGETS***

***Board of Ethics***

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09 Actual</b>	<b>2009-10 Projection</b>	<b>2010-11 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of Inquiries Received	42	5-10	5-10
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of Training Programs Conducted	14	10	10
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percentage of inquiries responded to	100%	100%	100%
Percentage of investigations completed	100%	100%	100%
Percentage of Advisory Opinions completed	100%	100%	100%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Number of matters completed within time prescribed by Ordinance	35	5-10	5-10

***COMMUNICATION SERVICES MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Provide High-Quality Service to City Departments and Elected Officials</b>			
Art Job Requests	160	175	175
Copy Center – Duplication Requests	1,000	1,100	1,100
Copy Center - Total Copies Made	4,700,000	4,700,000	4,700,000
Copy Center - Stationery Requests	140	140	140
Photography – Events Covered	239	250	250
Photography – Request for Images & Prints	202	210	210
Photography – ID Photos Taken	115	120	120
<b>Communications Planning and Consultation</b>			
Communications Plans Developed	10	12	12
Press Releases Issued	225	235	235
<b>Electronic Communications</b>			
CCSD Citywide E-Mail Messages	185	200	200
Web Site Service Requests from Departments	2,900	3,100	3,100
Number of Visitors to City’s Web Site	2,000,000	2,000,000	2,000,000

Note: Formerly Creative Services Division (Publishing Services – 310335) located in the Information Technology Services Department.

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**MEDIA SERVICES**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Produce and/or broadcast video productions on government and educational access channels	165	150	150
Produce videos - city services	40	40	40
Produce videos – business and economic development.	20	20	20
Produce videos - public safety	20	20	20
Produce videos - health and wellness	20	20	20
Produce videos - community involvement	50	35	35
Produce videos – education	15	15	15
<b>Outcomes: Results or Impacts of Program Activities</b>			
Video Service fees	5,865,391	6,000,000	6,232,478
PEG Fees	985,399	1,000,000	448,822
METRO Act Application	500	500	500
Playback on Channel 22 (Educational Channel)	*6,576 Hours	**7,224 Hours	8,760 Hours
Playback on Channel 10 (Government Channel)	*6,576 Hours	**7,224 Hours	*See below

**Explanation**

Normal annual programming hours for channels 10 and 22 are 8,760.

**FY 2009 - 2010**

\* Three (3) months (April, May, June) of playback hours on channels 10 and 22 were impacted due to relocation to the Coleman A. Young Municipal Center, and to the upgrade of the broadcast system. The total programming hours were 6,576.

**FY 2010 - 2011**

\*\*Three (3) months (July August, part of September) of playback hours on channels 10 and 22 were impacted due to the upgrade of the broadcast system. The total projected programming hours for both channels for 2010-11 are 7,224.

*\*Effective March 8, 2011 City Council received exclusive programming rights for Channel 22 which will be internally re-designated as the “government” channel of the three Public, Education, Government access channels. City Council will utilize Council’s media operations for Live (recorded) programming for direct feed by and through the Executive Branch’s distribution system. If City Council is unable to utilize direct feed as a method to air programming the Parties agreed that City Council shall be responsible for providing a videotape (or programming in another mutually agreeable format), which is ready for airing to the Executive Branch by a time specified, unless prior arrangements’ were made.*

**FY 2011 - 2012**

Normal playback programming on Education Access 10 should resume to 8,760 hours for fiscal year 2011 – 2012.

Playback on Education Access 10 (day/hours): Represents the number of hours on air (10:00 a.m. – 12:00 a.m.) Monday – Friday.

On weekends (Saturday and Sunday) there are eighteen (18) hours of programming on Education Access 10. The electronic bulletin board runs intermittently for a total of six (6) hours throughout each day.

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

*Detroit Building Authority*

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Provide efficient, quality and user-friendly services to City Departments:</b>			
Promote energy efficiency in city-owned buildings through mechanical and electrical retrofits, renewables and training	25%	60%	75%
Promote client satisfaction by providing technical expertise	100%	100%	100%
“Building Green” using US Green Bldg. Council’s LEED guidelines	50%	75%	80%
<b>Accelerate economic and business development:</b>			
Contract Detroit Headquartered, and Detroit Based Businesses.	98%	90%	95%
<b>Support the City’s strategic priorities:</b>			
Improving facilities for Department of Transportation, Police Department., Fire Department., General Services Department, Municipal Parking Department, & Zoological Institute	90%	90%	90%
Construction of New Public Safety Headquarters	70%	80%	90%

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**EXPENDITURES**

	2009-10		2010-11		2011-12			
	Actual		2010-11		Mayor's	Variance	Variance	
	Expense		Redbook		Budget Rec		Percent	
Salary & Wages	\$ 10,282,141	\$	810,655	\$	1,342,111	\$ 531,456	66%	
Employee Benefits	423,924,772		2,252,565		1,256,535	(996,030)	-44%	
Prof/Contractual	2,395,732		404,209		736,110	331,901	82%	
Operating Supplies	20,946		6,070		254,987	248,917	4101%	
Operating Services	51,242,097		42,096,366		41,979,365	(117,001)	0%	
Capital Equipment	4,957,954		0		5,080,711	5,080,711	0%	
Capital Outlays	27,505		0		0	0	0%	
Fixed Charges	82,409,064		102,810,830		109,579,586	6,768,756	7%	
Other Expenses	250,797,045		242,759,593		136,372,789	(106,386,804)	-44%	
<b>TOTAL</b>	<b>\$ 826,057,256</b>	<b>\$</b>	<b>391,140,288</b>	<b>\$</b>	<b>296,602,194</b>	<b>\$ (94,538,094)</b>	<b>-24%</b>	
<b>POSITIONS</b>		<b>23</b>		<b>13</b>		<b>25</b>	<b>12</b>	<b>92%</b>

**REVENUES**

	2009-10		2010-11		2011-12		
	Actual		2010-11		Mayor's	Variance	Variance
	Revenue		Redbook		Budget Rec		Percent
Taxes/Assessments	\$ 598,836,500	\$	553,322,326	\$	593,044,629	\$ 39,722,303	7%
Licenses/Permits	0		20,000		20,000	0	0%
Fines/Forfeits/Penalties	5,771,441		6,600,000		6,673,000	73,000	1%
Rev from use of Assets	8,193,910		88,924,708		3,614,000	(85,310,708)	-96%
Grants/Shared Taxes	262,976,129		233,940,654		166,213,900	(67,726,754)	-29%
Sales & Charges	70,105,352		71,823,547		72,028,134	204,587	0%
Sales & Assets	200		623,963		622,213	(1,750)	0%
Contrib/Transfers	547,217,448		115,235,553		127,899,235	12,663,682	11%
Miscellaneous	267,509,280		6,357,287		15,483,171	9,125,884	144%
<b>TOTAL</b>	<b>\$ 1,760,610,260</b>	<b>\$</b>	<b>1,076,848,038</b>	<b>\$</b>	<b>985,598,282</b>	<b>\$ (91,249,756)</b>	<b>-8%</b>



## **DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)**

### **MISSION**

The Planning and Development Department will assist in positioning Detroit as a global destination and identifying existing and future opportunities to stimulate economic growth-commercial and residential.

The Planning and Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities while stabilizing and transforming our physical, social, and economic environment.

### **DESCRIPTION**

The activities implemented by the Department are designed to: Identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation; facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life; provide targeted neighborhood investment and high quality technical services to viable community development organizations that create public benefit (s) within the distressed areas of the city; provide efficient and effective high quality comprehensive technical services that will upgrade the time performance of project function; strengthen and reposition city targeted areas for sustainable growth through community-based planning, cooperative public and private partnerships, community residents, business groups, delegate agencies and other stakeholder organizations; administer various grant programs allocated for community development; and manage and dispose of City controlled real estate.

These activities are primarily funded through Federal Community Development Block Grant, HOME, and Emergency Shelter Grant funds. The Department also receives general fund revenues and general obligation bonds.

The Department's activities are implemented through five divisions. The Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight. The Neighborhood Support Services Division (NSS) provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations, as identified through community-based planning and service needs assessments effort. The Real Estate Development Division is responsible for management and sale of City owned properties, capital development projects, including acquisition and disposition of development land sites, and relocation. The Housing Services Division is responsible for the preservation and improvement to the City's housing stock, through providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households for rental and owner-occupied properties. In addition, the Division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities. The Planning Division is responsible for developing, maintaining and interpreting Detroit's Master Plan via advanced planning, current planning and technical

## **DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)**

planning services, comprehensive development strategies, community-based specific area development strategies, community planning services over Detroit's 10 geographic subareas, demographic and land use projections, community access to information, data and computer mapping services, and staffing the Planning and Development Resource Center. The Planning and Development Resource Center is responsible for meeting the data information needs of the Planning and Development Department, other City agencies and the general public. Products will include reports, maps and tables. The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts and assist Detroit small businesses by increasing access to financing, technical assistance and regulatory relief.

### **MAJOR INITIATIVES FOR FY 2010-11**

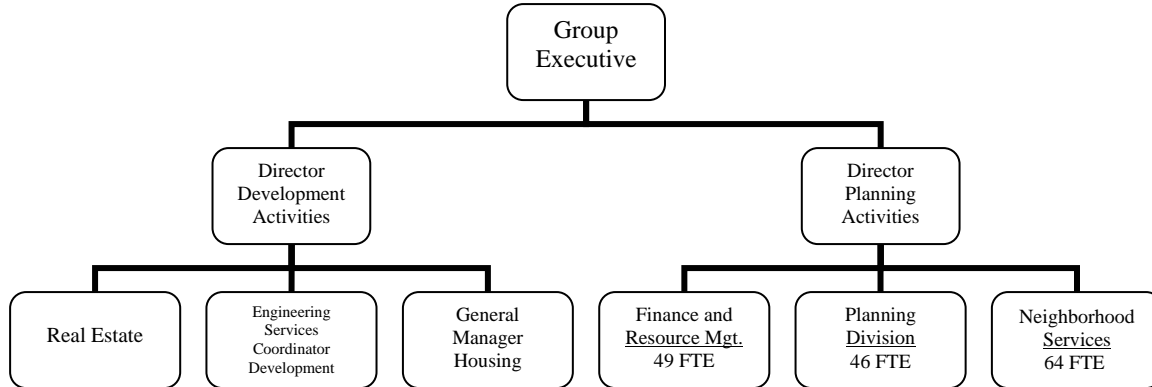
Continue to implement \$47 million Neighborhood Stabilization I (NSP I) to help stabilize and revitalized nine (9) of Detroit's low and moderate, and middle income neighborhoods; start to implement the recently awarded \$21.9 million Neighborhood Stabilization Program (NSP III) to help stabilize and revitalize five (5) of Detroit's low and moderate, and middle income neighborhoods. Prepare 2010 Census products and analysis supporting the development of area plans, continue work

on supplemental amendments for Master Plan in coordination with the Detroit Works Project, targeting of program and resources (especially NSP and CDBG activities); Continue to streamline the CDBG contract processing time-line; Expand and intensify monitoring of subrecipient activities for compliance standards for all funding sources (CDBG, CDBG-R, ESG, HOME, HPRP, and NSP 1 and 3); Restructure Section 3 program to enhance effectiveness in securing employment, training and business opportunities for residents of the City; Work collectively with HUD, MSHDA, LISC, community banks, foundations, community groups with alternative sources of funding to help fill "gaps" in project financing to assist current stalled development projects.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

Continue to stabilize the targeted neighborhoods by implementing the two NSP grants; Conduct HPRP quarterly leveraging Collaboration Forums with City, State, Federal and Service Providers to end homelessness in accordance with the 10 year plan; Continue to embark on a broad land use planning process that assists in helping redefine the City; Develop internal audit team to ensure compliance with financial guidelines; Revise processes and procedures to purchase city-owned land and properties; Devise successful strategies to make budget funding recommendations for projects and subrecipients based on assessed needs and targeted areas

**DEPARTMENTAL BUDGET INFORMATION  
PLANNING AND DEVELOPMENT (36)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
No. of contracts approved by City Council	200	225	225
No. of site visits conducted	35,508	37,348	37,000
No. of development projects under development agreement	100	50	50
No of businesses assisted	400	400	400
No. of master plan updates	4	4	4
Number of Site Plans Reviewed	200	200	200
No. of historic reviews completed	1,800	1,800	1,800
No. of PA109 Abatements monitored	50	50	50
<b>Outcomes: Results or Impacts of Program Activities</b>			
Number of Low/Moderate Families provided service	900	940	940

**DEPARTMENTAL BUDGET INFORMATION  
PLANNING AND DEVELOPMENT (36)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,424,810	\$ 7,583,897	\$ 6,612,094	(971,803)	-13%
Employee Benefits	5,296,816	5,998,128	6,351,607	353,479	6%
Prof/Contractual	2,248,965	1,160,596	1,034,760	(125,836)	-11%
Operating Supplies	1,454,474	301,699	265,599	(36,100)	-12%
Operating Services	5,014,287	4,331,609	4,270,260	(61,349)	-1%
Capital Equipment	1,011	96,322	54,500	(41,822)	-43%
Fixed Charges	3,876,412	5,464,279	5,897,887	433,608	8%
Other Expenses	41,359,740	27,589,926	28,896,479	1,306,553	5%
<b>TOTAL</b>	<b>\$ 68,676,515</b>	<b>\$ 52,526,456</b>	<b>\$53,383,186</b>	<b>\$ 856,730</b>	<b>2%</b>
<b>POSITIONS</b>	<b>159</b>	<b>169</b>	<b>159</b>	<b>(10)</b>	<b>-6%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	1,846,134	300,000	300,000	0	0%
Grants/Shared Taxes	39,314,212	47,619,386	48,294,885	675,499	1%
Sales & Charges	1,899,049	753,647	515,739	(237,908)	-32%
Sales of Assets	3,448,436	3,000,000	2,000,000	(1,000,000)	-33%
Contrib/Transfers	3,879,026	0	0	0	0%
Miscellaneous	8,443,153	96,600	1,041,600	945,000	978%
<b>TOTAL</b>	<b>\$ 58,830,010</b>	<b>\$ 51,769,633</b>	<b>\$52,152,224</b>	<b>\$ 382,591</b>	<b>1%</b>

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

**MISSION**

To enhance the quality of life for the people we serve using a data driven evidence based approach to enforce laws, ordinances and statutes; prevent the proliferation of crime and apprehend offenders with the support of the community and other law enforcement partners.

**DESCRIPTION**

The Detroit Police Department, headquartered at 1300 Beaubien, consists of districts and precincts strategically located throughout the City. The locations are as follows:

Precincts	Name	Location
1 <sup>st</sup> & 13 <sup>th</sup>	Central District	7310 Woodward
2 <sup>nd</sup> & 3 <sup>rd</sup>	Southwestern District	4700 Fort. St.
7 <sup>th</sup> & 11 <sup>th</sup>	Northeastern District	5100 E. Nevada
5 <sup>th</sup> & 9 <sup>th</sup>	Eastern District	11187 Gratiot
6 <sup>th</sup> & 8 <sup>th</sup>	Northwestern District	11450 Warwick
10 <sup>th</sup>	10 <sup>th</sup> Precinct	1441 W. 7 Mile
12 <sup>th</sup>	12 <sup>th</sup> Precinct	12000 Livernois

**Board of Police Commissioners** - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules, and regulations for the department. The Commission also reviews and approves the department’s budget pursuant to the charter; investigates citizens’ complaints; acts as the final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public regarding the department’s activities and accomplishments.

The **Chief of Police** is the chief executive officer of the department and has overall

responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chief of Police. The Chief of Police and the Assistant Chief are responsible for directing and controlling department resources to provide the maximum level of services to the public.

**MAJOR INITIATIVES FOR  
FY 2010-11**

- To remain current with the citizen complaints at the Office of the Chief Investigator, following the backlog elimination plan and case management plan
- To continue the restructure of OCI, implementing its new Standard Operating Procedures, Training Manual and training for Investigative Staff
- Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement.*”
- Compliance with the United States Department of Justice Consent Judgment regarding “*Use of Force, Arrest and Witness Detention.*”
- The **Enhanced Call Verification** initiative has significantly reduced false alarm calls for services. Training has been provided to our communication personnel as well as those involved alarm companies. This effort has generated man hours that would have

## DEPARTMENTAL BUDGET INFORMATION POLICE (37)

otherwise not been available for our members to respond to crimes and other emergencies.

- The use of a standardized data-driven approach has allowed the department to re-deploy officers based on crime statistics, calls for service etc.
- In conjunction with the Mayor's Transformation Management Office, the department has established a **DPD-TMO** office. This office has been critical in the data gathering and plan development that will make the department more efficient and effective.
- The Copper Theft Task Force continues to address this crime in an effort to reduce its impact and threat to our homeland security. Our partners include: AT&T, DTE/Michcon, Detroit Public Lighting, Michigan State Police, and the Wayne County Prosecutor. Efforts of our department members have been so well received that the department received a letter of accommodation and donation from the DTE Energy Company to assist the department with further reductions of metal theft.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND Board of Police Commissioners**

To develop a community awareness campaign to improve citizen awareness and accessibility to the Board of Police Commissioners and the Office of the Chief Investigator

To work with the Mayor and the Chief of Police in establishing policies and

procedures that will facilitate the delivery of more efficient and user friendly services to the citizens of Detroit

**Management Services Bureau Secondary Employment** will allow members of the Department to engage in approved police activities performed by contract. Payment is made by an approved third party employer to the member. The primary duty of members working secondary employment assignments shall be to protect life and property, keep the peace and enforce city ordinances and state and federal laws.

**Technical Services Bureau Transforming the Telephone Crime Reporting Unit (TCRU)** into a fully functional 24/7 call center to handle reports from citizens and police officers will increase officer productivity and ultimately improve public safety. Changes will include the return of those sworn members who currently collect citizen crime reports to street patrol and the expansion of the operating hours for TCRU. The result will be an expedited and simplified crime reporting process for both citizens and officers.

### **Risk Management Bureau**

Ensuring the efficiency of department operations is an important role. Where appropriate Disciplinary Administration will settle discipline through the use of plea agreements, thereby reducing the cost to the department and the City.

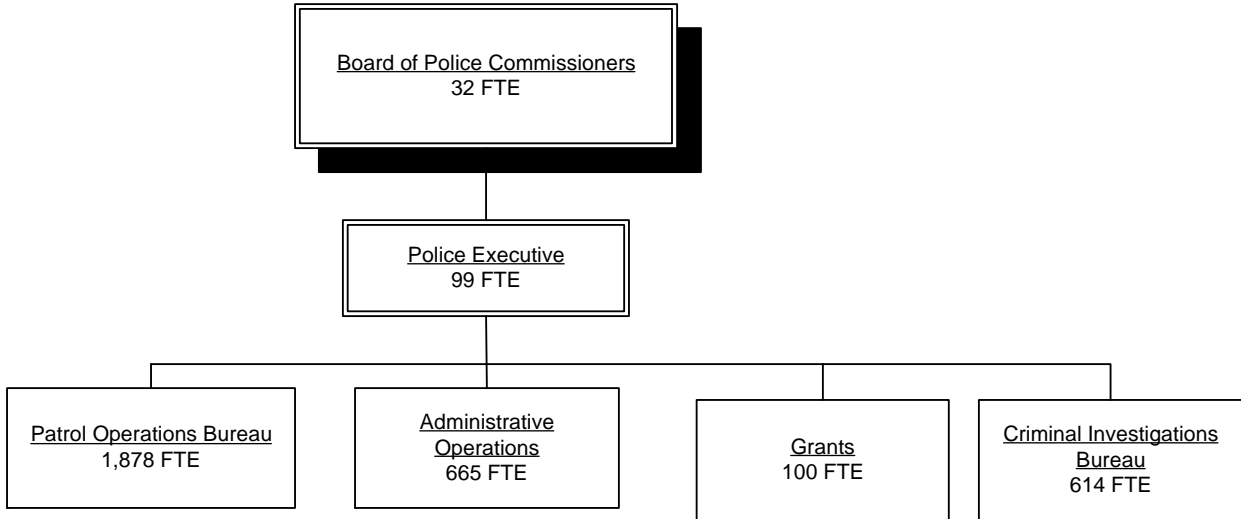
### **Patrol Operations Bureau**

Operations and funding for the **Citizens Patrol** has been transferred to the Detroit Police Department. The enhanced coordination by the Police Community

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

Services unit will provide an opportunity for enhanced services.

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Narcotics Raids	4,950	5,693	8,708
911 Calls Received	1,640,840	1,590,368	1,564,000
TCRU Calls Received	262,574	270,451	228,805
BOPC – Number of Citizen Complaints received	1,600	1,800	1,900
<b>Outcomes: Results or Impacts of Program Activities</b>			
Narcotics Related Arrests	9,350	10,753	23,226
911 Calls Handled	1,522,796	1,465,475	1,438,000
TCRU Calls Handled	160,171	153,764	133,452
BOPC – Number of Citizens Complaints reviewed in 60 days	500	700	800



**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 211,938,685	\$ 202,807,471	\$ 206,317,511	\$ 3,510,040	2%
Employee Benefits	207,218,039	181,104,547	186,143,059	5,038,512	3%
Prof/Contractual	6,390,434	2,413,945	2,160,135	(253,810)	-11%
Operating Supplies	3,425,919	1,629,115	2,266,279	637,164	39%
Operating Services	16,443,099	17,911,716	16,851,294	(1,060,422)	-6%
Capital Equipment	4,776,395	4,232,145	4,350,550	118,405	3%
Capital Outlays	435,503	21,600	19,440	(2,160)	-10%
Fixed Charges	0	387,558	387,558	0	0%
Other Expenses	2,148,733	4,274,586	4,683,240	408,654	10%
<b>TOTAL</b>	<b>\$ 452,776,807</b>	<b>\$ 414,782,683</b>	<b>\$ 423,179,066</b>	<b>\$ 8,396,383</b>	<b>2%</b>
POSITIONS	3,291	3,328	3,388	60	2%

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 44,165,212	\$ 50,000,000	\$ 48,500,000	\$ (1,500,000)	-3%
Licenses/Permits	813,984	2,070,000	2,070,000	0	0%
Fines/Forfeits/Penalties	2,672,819	6,668,337	7,213,174	544,837	8%
Rev from Use of Assets	150,790	158,558	158,558	0	0%
Grants/Shared Taxes	8,522,387	10,436,772	11,440,171	1,003,399	10%
Sales & Charges	10,436,759	15,755,429	14,594,072	(1,161,357)	-7%
Sales of Assets	1,213	10,000	10,000	0	0%
Contrib/Transfers	1,232,151	1,560,122	1,809,567	249,445	16%
Miscellaneous	230,182	3,270,000	3,270,000	0	0%
<b>TOTAL</b>	<b>\$ 68,225,497</b>	<b>\$ 89,929,218</b>	<b>\$ 89,065,542</b>	<b>\$ (863,676)</b>	<b>-1%</b>

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

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## **DEPARTMENTAL BUDGET INFORMATION PUBLIC LIGHTING (38)**

### **MISSION**

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, safe, and cost effective street light services to citizens, business entities, and tourists of the City of Detroit. In addition, the department will continue to investigate and consider all options to facilitate the provision of safe and reliable electric power to over 200 customers within the City of Detroit.

### **DESCRIPTION**

PLD is a general fund agency with operations located at four facilities: Grinnell Facility which houses Administration, Construction and Maintenance, and Engineering. Kiefer Steam Plant, Mistersky Power Plant, and Witkowski Operations Center. In addition to these four facilities, the department owns and operates (30) substations throughout the City. The department operates and maintains 88,000 street and alley lights.

### **MAJOR INITIATIVES FOR FY 2010-11**

The department completed negotiations with consultant to assist with the implementation of the Michigan PA 295 Energy Optimization Program plan implementation, and the contract was approved in November 2010, and EOP activities for the department remain on target, and PLD remains in compliance with MPSC required mandates. An as-needed consulting engineer contract was also awarded to provide assistance to the department's Engineering Division. In addition, the department began review of PLD operations in an effort to identify core services, and improve operational efficiency and reduce operating costs. Traffic Signal Maintenance activities were transferred to the DPW Traffic Engineering Section and

the department provided assistance during the transition period. The SCADA system upgrade was ordered for the electrical system control at Witkowski and anticipated delivery is in March 2011. Upgrade of the distribution map boards at Witkowski was completed. The department completed negotiations with Detroit Edison Company for a new wholesale electric service purchased power agreement (4-year period), and the contract was approved in November, 2010. Began review and analysis of power plant operations and requirements resulting from 100% purchase of electric power. Design of security system at the power plant was completed to facilitate improvement to current security measures.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

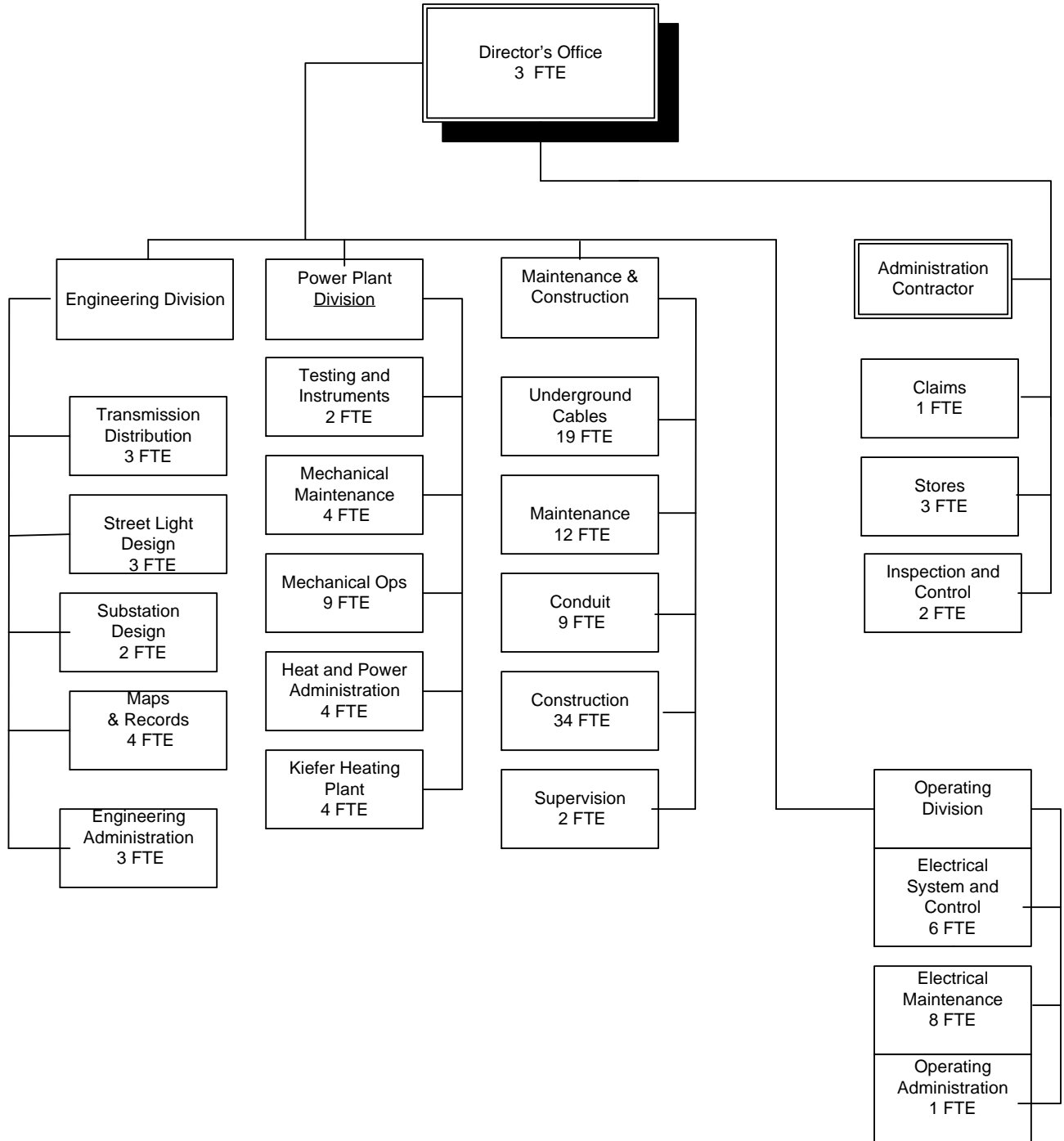
Repair Gas Turbine (GT) at the Mistersky Power Plant to improve system reliability and provide a back-up source of electric power in FY 2011-12. Partner with the Finance Department to improve collection efforts related to outstanding electric service customer receivables in FY 2011-12. Replace transformer No. 2 at Maple substation which feeds CAYMC and supplies power to Wayne County Jail in FY 2011-12 to address voltage problems currently experienced at the CAYMC building. Initiate design and installation of an additional tie-line at Russell substation once contract has been approved in FY 2011-12. Addition of this tie-line will increase reliability of electric service to the Detroit Medical Center, several Wayne State University buildings, and the DDOT facility at E. Warren and Russell, and will serve as a back-up to existing tie-lines. Complete RFP process to solicit bids for mandated Renewable and Clean Energy Program implementation in FY 2011-12 to meet MPSC required mandates. Complete Phase

**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**

II implementation of the electric utility billing system to replace the Public Lighting Accounting System (PLAS), Develop an RFP to solicit bids to facilitate the upgrade/conversion of 4,000 street lights to multiple circuits or to DTE secondary grid. Repair remaining street lights on backlog (3,762) related to 55 circuit problems, and (1,813) street lights related to stolen series coils affecting 28 circuits. Out of 125 series circuits, the department plans to change 60 series circuits each year in FY 2011-12 and FY 2012-13 to multiple circuits affecting approximately 4,000 street lights per year. Complete installation of new demand meters at Cobo Hall facility. Complete substation designs to facilitate installation of 2-24 KV breakers at Russell substation, and 1-24 KV breaker at Conner substation. Replace failed 2.5 MVA transformer with a 5 MVA

transformer including Bay #5 structural modifications at Ludden substation in FY 2012-13. Replace failed 24 KV breaker at Conner substation in FY 2012-13. Continue replacement of deteriorated batteries with new lead calcium batteries and charges at 12 substations in FY 2011-12, and FY 2012-13. Add an additional tie-line to Custer substation as additional back-up in FY 2013-14. Initiate development of an RFP to solicit bids for street light repair and maintenance operations after the scope of services has been completed by Street Light Construction and Maintenance. Continue replacement of series coils with multiple circuits in the following areas: Grand River, and the New Center Area. Continue review of operations at the Mistersky Power Plant based upon current and future operating requirements.

**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**



**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Redbook</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made Department – FTE's</b>	199*	136	138
<b>Outputs: Units of Activity directed toward Goals</b> Percentage of street lights modernized	57%	65%	68%
<b>Efficiency: Program Costs related to Units of Activity</b> Percentage of total system load purchased	81%	100%	100%

**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 11,698,689	\$ 8,982,562	\$ 9,771,059	\$ 788,497	9%
Employee Benefits	8,195,748	6,928,084	9,156,672	2,228,588	32%
Prof/Contractual	212,314	190,852	306,867	116,015	61%
Operating Supplies	27,522,046	32,539,018	29,835,495	(2,703,523)	-8%
Operating Services	6,537,783	4,767,952	4,984,629	216,677	5%
Capital Equipment	855,272	46,000	26,000	(20,000)	-43%
Capital Outlays	21,851	0	0	0	0%
Other Expenses	1,030,559	745,065	568,065	(177,000)	-24%
<b>TOTAL</b>	<b>\$ 56,074,262</b>	<b>\$ 54,199,533</b>	<b>\$ 54,648,787</b>	<b>\$ 449,254</b>	<b>1%</b>
<b>POSITIONS</b>	<b>165</b>	<b>136</b>	<b>138</b>	<b>2</b>	<b>1%</b>

**REVENUES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ 24,920	0	0	0	0%
Rev from Use of Assets	652,501	959,584	940,993	(18,591)	-2%
Sales and Charges	51,649,370	52,299,410	61,539,162	9,239,752	18%
Miscellaneous	452,776	39,462	250,000	210,538	534%
<b>TOTAL</b>	<b>\$ 52,779,567</b>	<b>\$ 53,298,456</b>	<b>\$ 62,730,155</b>	<b>\$ 9,431,699</b>	<b>18%</b>

**DEPARTMENTAL BUDGET INFORMATION**

**PUBLIC LIGHTING (38)**

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## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

### **MISSION**

The Detroit Recreation Department's mission is to deliver the highest quality of service in the management of parks and leisure facilities, so that the City of Detroit is a place where children, families, and seniors can grow and flourish.

### **DESCRIPTION**

The Recreation Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, arts and cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth as well as programming for adults, senior citizens and those with physical and emotional disabilities. Also, the Department manages arts and cultural projects throughout Wayne County through its role as the Regional Re-granter for the Michigan Council for Arts and Cultural Affairs. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park, Hart Plaza and Henderson Marina; and we provide enhanced public access to the cultural arts.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 parks, 17 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts 5 golf courses, 8 indoor pools and 2 outdoor pools, 1 beach and a waterslide. Major department facilities include Belle Isle Park, Chandler Park, Palmer Park and Rouge Park. The Department also owns and

manages three (3) cemeteries, Gethsemane, Mt. Hazel and Forest Hill.

### **MAJOR INITIATIVES FOR FY 2010-11**

- Utilized \$6 Million from Casino "percent payment." \$4.4 Million underwrote Motor City Seasonal employees, special projects and events and the remaining \$1.6 Million covered various capital projects.
- Completed major park and recreation center renovations including replacement of the parking lot at Lasky Recreation Center, renovations to the swimming pool at Young Recreation Center, replacement of the ice rink compressors at Adams Butzel Recreation Center, improvements to the Scott Fountain on Belle Isle and park renovation projects at Littlefield Playfield, Wingle Playlot and Laker Playground.
- With generous support from Lear Corporation, we installed a new playscape, picnic shelter, walking trails, ball diamonds and horseshoe courts at Hope Playfield. Additionally, both adjoining parking lots that service the playfield and Crowell Recreation Center were renovated, also with support from Lear Corporation.
- Accepted donations of outdoor art works at three park sites, Rouge, Clark and Calimera.
- Maintained our partnership with The Historic Little Rock Family Life Center at Considine Center, People's Community Center at Delray Center and Clark Park Coalition, so that cultural, educational and recreational services

## DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

could continue to be available from those sites.

- Continued our partnership with the Buffalo Soldiers, now housed in the Rouge Park Horse Stables. The Troop preserves and exhibits culturally historical facts and artifacts, as well as provides recreational activities, summer camp and horseback riding lessons to Detroit children
- Provided quality marina well space to over 120 resident boaters at Henderson Marina, and secured funding for renovations at St. Jean Boat Launch, and began renovations at Riverside Boat Launch.
- Provided Aquatic activities including the Minnow to Whale Aquatics Program, City Swim Championships, Swim Across the River, Detroit Open Water Swim and various swimming competitions between the Recreation Department and other local teams.
- Enhanced exposure to aquatic activities by continuing the partnership with Health Alliance Plan who sponsored the “Moms in Motion” and “Senior Splash Bash” water aerobics programs at 4 recreation centers. A winter aquatics program was added.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Championship Swim Meet in Goldsboro, North Carolina.
- Provided an array of special events including the Easter Fun Fest, Kite Day, Safe Summer Youth Jam & Health Fair (Butzel Family Center), Jazz on the Beach (Belle Isle), Fish n’ Fun Day and Hockey in the Hood.
- Upgraded our Archery Exposure program by certifying staff through the

4-H Archery Instructor Program. Introduced youth to beginners’ level fencing.

- Partnered with “Beat the Streets” to provide a beginners’ level wrestling program.
- Secured a grant for archery equipment from the National Parks and Recreation Association.
- Awarded a Federal Dept of Education grant to create the LEAP Project (Leisure Education Activity Program) for conducting an afterschool physical education and activity program.
- Secured funding from USA Swimming Foundation to assist with our Learn to Swim program.
- Awarded the operations, maintenance and management of Chandler Park, Palmer Park, Rouge Park and Rackham golf courses, with the new contractor taking over in December 2010.
- Established partnership with Wayne County Community College District to provide educational and information-sharing sessions with our senior population. Activities included armchair exercise, music therapy and discussion on safety issues, conducted at three recreation centers, Farwell, Patton and Williams.
- Increased the exposure of Detroit children to cultural institutions. Youth had the opportunity to tour Marygrove College when the school hosted Nomkhubulwane, the sculptured elephant (Nom-koo-bull-WAH-nee, Zulu for Mother Earth) under the Sun program that emphasizes protecting the environment and conserving energy in our daily lives.

## DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

- The Department conducted an Arts and Cultural Exposure Program at four centers. 250 youngsters learned about artistic traditions from the African American community (quilting), the Mexican community (retablos) and the Arab community (mosaic tiles). The youth were also part of an art exchange with children in China.
- With the support of the State of Michigan Council for Arts and Cultural Affairs -- the Arts and Cultural Grant Division -- provided mini-grants to increase arts and cultural programming throughout the City of Detroit and Wayne County. Completed 19 arts and cultural projects which exposed more than 600,000 individuals, both adults and youth, to high quality, professional art exhibits, performances including theatrical productions, symphonies, etc.
- The National Arts Program sponsored a successful 2010 National Arts Exhibit, which provided educational and training components that supported individual artists in their efforts to create, perform and exhibit their work before the public. Successfully introduced youth to chamber music at the Scarab Club. The children were also able to meet face to face with the musicians in a workshop setting at our recreation centers.
- Butzel Family Center collaboration has expanded this year to also include Think Detroit Pal and the Child Care Coordinating Council along with Southeastern Village, Pewabic Pottery, College for Creative Studies, and Youth on the Edge of Greatness (TOE). We are continuing this after school Art Rocks program. June 2010 and we're hopeful to be funded beyond the summer
- Additionally, Youth on the Edge of Greatness (YOE) is providing classes to youth between the ages of 11-14 years. YOE seeks to empower middle school youth to reach their full potential by enhancing their academic achievement, preventing their involvement with alcohol, tobacco and other drugs, and encouraging parents to play an active role in their child's school life.
- Improvements were made at Belle Isle thanks to public and private support. Projects included renovations to the Administrative Building ("The White House"), Scott Fountain and the lighting at the Athletic fields.
- The Department submitted a grant request to the State Historic Preservation Office to renovate the Livingstone Lighthouse on Belle Isle.
- A 3-5 year program, to eradicate invasive species was initiated, thanks to fundraising efforts by the Friends of Belle Isle and the Belle Isle Women's Committee.
- Thanks to a grant from the Federal Great Lakes Restoration Initiative fish populations and habitat will be restored at Blue Heron Lagoon and the South Fishing Pier. The daffodil planting will continue.
- Energy efficient heating systems were added to the Administrative Offices, Conservatory, Green Houses and other facilities on Belle Isle.
- Secured concession contracts for Kids' Row play area.
- At Northwest Activities Center (NWAC), social media (Facebook) was utilized to increase public awareness of its program offerings, including facility events and the health club programs and

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

services. The NWAC Facebook page was created by Intel Computer Clubhouse youth and college student interns.

- NWAC Intel Computer Clubhouse is one of 100 computer clubhouses Intel operates around the world. The NWAC Clubhouse has received a license for seven consecutive years. It is the only such clubhouse licensed in the City of Detroit. The Clubhouse secured over \$25,000 in grants to purchase new hard and software, and audio-visual supplies. Two of our Clubhouse participants each received \$5,000 college scholarships from the National Clubhouse Scholarship Committee.
- NWAC coordinated the service delivery efforts of three City of Detroit tenants: Dept of Human Services, General Services Department/Security Division and the Detroit Senior Citizens Division.
- Provided the public with health, housing, nutrition and educational services at NWAC
- Northwest Community Programs continued to serve as lead agency for a collaboration, funded (\$127,500/year) by the United Way of Southeast Michigan. With partners, the Detroit Area Agency on Aging and Catholic Social Services, we provided senior adults (age 55 and older) with computer training, health maintenance and community services on a 1:1 ratio. Additionally, this partnership hosted an annual Mature Workers' Conference to provide participants with job search skills and to connect them to prospective employers.
- NWAC served as the Detroit Campus for Eastern Michigan University and home for JazzyKats, a non-profit organization

offering physical and dietary health programming for youth. The National Conference of Artists-Michigan (NCA) has its executive offices and gallery at NWAC. NCA maintained publicly displayed artwork in the lobby of NWAC.

- In conjunction with Sinai-Grace Hospital, NWAC hosted an Easter Camp for the children of hospital employees. This endeavor brought in \$35,000 in revenues to NWAC.
- NWAC hosted five unique camps for youth. The focus of the camps included drama, art, athletics and education enrichment activities.
- Partnered with C.A.N. Art Handworks to license their use of buildings 302 and 313. In exchange for use of the buildings for historic metal work and other craftsmanship projects, C.A.N. Art Handworks will provide maintenance and improvements to the buildings, as well as educational programs to the public to promote their trade.
- From the Michigan Natural Resources Trust Fund secured a grant of \$500,000, to which the Department added \$227,000, to provide outdoor lighting to the track and football field, build 2 new tennis courts, re-orient and rebuild 2 softball diamonds, completely renovate the baseball diamond and upgrade the electrical supply system at Adams Butzel Complex. Work will be completed on this project in 2010-11.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

- The Department plans to reinstate center membership fees and will continue to look for other ways to generate

## DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

additional revenue and reduce costs in all of its operations, while providing a variety of recreational opportunities for all ages and cultural opportunities.

- In fulfillment of its long-range planning responsibilities, the Recreation Department will continue to use the completed Strategic Master Plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities.
- Major building system renovations will be done at Crowell Recreation Center with support from a 2009 American Reinvestment and Recovery Act Grant. Improvements will also be done to Kemeny, Lasky and Williams Recreation Centers, the latter two with the support of the General Motors Corporation.
- A Federal Energy Grant will enable us to do energy efficiency renovations at Lenox and Young Centers and at the Belle Isle White House.
- Continue our partnership with the Detroit Area Agency on Aging at our three “Wellness Centers.” The centers provide a “one stop shopping” approach to the delivery of services to senior citizens and those with special needs.
- Continue to participate in the state Special Olympics and the Special Needs Cycling program.
- The Arts and Grants Section of the Recreation Department will continue its National Arts Program and other Detroit Art Initiative projects, as well as its Minigrant Program that re-grants funds from the Michigan Council for Arts and Cultural Affairs to local artists and cultural organizations. In addition, it will expand its efforts to expose

residents of Detroit to a variety of art institutions, performances, and exhibits through a variety of partnerships with local arts and cultural organizations.

- The Arts and Grants section will promote an annual Black History event highlighting the work of educators, physicians and scientists. The Recreation Department will host a Photography Exhibit to showcase the works of novice and professional photographers. The exhibit will showcase the photographers’ “Best Views of Detroit.” At least one Art in the Parks enhancement project will be done yearly. Programs providing music exposure and appreciation will be conducted at the recreation centers. We will continue to seek support for the creation of a Detroit City Art Gallery.
- At Butzel Family Center, the Art Rocks Program will continue, thanks to the additional funding and commitment of the members in this collaboration. Additionally, other organizations have joined the collaboration to offer their services, using Butzel Family Center as the Hub and working towards generating 4 spokes into the community surrounding the center. The Art Rocks Program will continue to provide arts & craft, fashion, dance, ceramics, instrumental music, youth development services, parenting and child care classes, etc. The Butzel Family Center will diligently seek funding to fully support this collaborative project.
- We will continue to seek funding for projects on Belle Isle, as suggested in the Belle Isle Master Plan. We will continue to expand recreation and cultural activities, through partnerships with

## DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

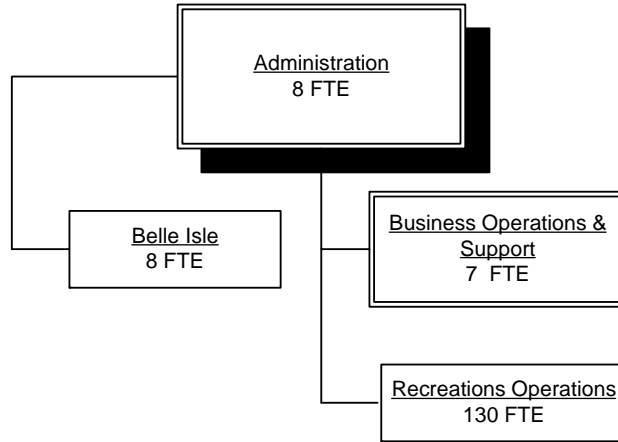
organizations like the Nature Zoo and the Friends of the Detroit River. We will conduct a Summer Outdoor Education Camp. The children will be drawn from the Department's Summer Day Camps and exposed to the Natural World of Belle Isle.

- We will rebuild shelter #13, and will construct new roofs on shelters 18, 19 and 20.
- We will work with other stakeholders to develop a Belle Isle Conservancy, similar to the Riverfront Conservancy, to ensure the long-term solvency of the island park. We will seek grant support for the restoration of the Nancy Brown Peace Carillion and for the stabilization and renovation of the maintenance yard.
- We will increase the number of shelter reservations and events held at the Casino and Flynn Pavilion, as well as rentals of the Conservatory and Scott Fountain by increased marketing initiative. The Department also expects to serve as host for additional special events at the park.
- We will develop partnership with Huron Metro parks to operate paddleboats at Flynn Pavilion
- We will solicit proposals for the operation of Belle Isle golf course and concession area.
- Northwest Activities Center (NWAC) will continue hosting a Mature Works conference annually. It will also continue the Intel Computer Clubhouse and the delivery of services through the City departments and divisions located in the center. It will remain the lead agency for the collaboration with United Way of SE Michigan, the Detroit Area Agency on Aging and Wayne Co

Catholic Services to provide a variety of services to older adults. Other relationships to be continued will include Eastern Michigan University, the National Conference of Artists-Michigan and Sinai Grace Hospital.

- NWAC will continue to seek financial support, via grants and donations, to continue upgrades throughout the building.
- The Department will continue to provide variety of events and programs at Fort Wayne including Freedom Festival Fireworks, historically based military re-enactments, commemorations of Memorial Day and Civil War Day, as well as the observation, a Detroit Historical Society Guild Flea Market event, Native American Cultural Pow Wows, family and group cookouts, Latino Festivals, scouting events and family reunions. We also plan to continue our relationship with ThinkDetroit PAL in support of their youth soccer programs at the Fort's athletic fields.
- The Department will conduct summer day camp field trips to Historic Fort Wayne.
- We will continue our partnerships with The Historic Little Rock Considine Family Life Center, The Buffalo Soldiers and Peoples Community Services Delray House so that the communities where these sites are housed may still enjoy recreational, educational and cultural activities.
- Hart Plaza will add greater diversity to its Summer Season offerings, and will conduct additional post-Labor Day activities.

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**



**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

*ADMINISTRATION ACTIVITY MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Input: Resources Allocated or Service Demands Made</b>				
Number of budgeted positions in the department*	178	158	157*	153

\*Includes amendment

*RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Budgeted General Fund contribution to Northwest Activity Center	\$220,000	\$220,000	\$150,000	\$81,000

*RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Output: Units of Activity directed toward Goals</b>				
Average total recreation memberships	14,200	13,800	14,500	14,500
# of special events held	18	20	20	20
# of participants per event	300	300	300	300
Number of positions budgeted in Recreation Operations	150	132	132	130

*PROGRAMMING SECTION MEASURES AND TARGETS*

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Output: Units of Activity directed toward Goals</b>				
\$ Amount of CityArts grants awarded	\$5,000	\$4,409		
Mini-Grant Support to Wayne Co Organizations	\$61,400	\$39,200	\$39,200	\$39,200
Administrative Support to Wayne Co Organizations	\$18,200	\$12,700	\$12,700	\$12,700
\$ Support for the City Cultural Exposure Program	N/A	\$2,400	\$1,000	\$1,000
# of centers served through Cultural Exposure Program		5	8	8
# of cultural sites visited through the Cultural Exposure	0	NA	1	2
\$ Amount of National Arts Awards	\$2,400	\$3,400	\$2,400	\$2,400
# of National Arts Program Participants	58	31	50	50
# of Photo Show Participants	N/A	N/A		50
\$ Amount of Support for City Gallery	N/A	N/A	\$10,000	\$10,000



**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

***BELLE ISLE MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Average # Vehicles Entering Belle Isle Annually	1,400,000	1,600,000	1,600,000	1,200,000
Average Attendance at Belle Isle Conservatory Annually	26,000	30,000	30,000	30,000
# Shelter Reservation	526	500	600	600
# of events held at the Casino	104	85	100	100

***HISTORIC FORT WAYNE MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Output: Units of Activity directed toward Goals</b>				
# of events conducted at site	20	25	30	30
# of sources from which grant support requested	1	1	1	2
Annual attendance at events at Fort Wayne	N/A	60,000	75,000	75,000

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

***CAPTIAL PROJECTS MEASURES AND TARGETS***

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:</b>				
In Town Youth Camp at Rouge Park	Completed	N/A	N/A	N/A
Renovations at Northwest Activities Center	Completed	N/A	N/A	N/A
Van Antwerp Park Renovations	Completed	N/A	N/A	N/A
Simanek Playfield Renovations	Completed	N/A	N/A	N/A
Farwell Playfield Improvements	Completed	N/A	N/A	N/A
Butzel Playfield Improvements	Completed	N/A	N/A	N/A
Northwest Activities Center – Roof Replacement	Completed	N/A	N/A	N/A
Heilmann Playfield	Completed	N/A	N/A	N/A
Wish-Egan Playfield	Completed	N/A	N/A	N/A
Optimist-Stout Playground	Completed	N/A	N/A	N/A
Sawyer Playground	Completed	N/A	N/A	N/A
Krainz Park	Completed	N/A	N/A	N/A
Milan Playfield	Completed	N/A	N/A	N/A
Lasky Center Ceiling / Lighting Improvements	Design/ Construction	Completed	N/A	Design
Belle Isle White House Improvements	Design/ Construction	Completion	N/A	Design
Belle Isle Tennis Court Renovations	Design/ Construction	Completed	N/A	Design
Corrigan Playground	Design/ Construction	Completed	N/A	N/A
Wingle Playlot	Design/ Construction	Completed	N/A	N/A
Laker Playground	Design/ Construction	Completed	N/A	N/A
Littlefield Playfield	Design/ Construction	Completion	N/A	N/A
Adams/Butzel Complex - ice rink compressor replacement	Design/ Construction	Completed	N/A	N/A
Patton Park Playscape & Improvements	Design/ Construction	Completion	N/A	N/A
Belle Isle Scott Fountain Improvements	Design/ Construction	Completed	N/A	N/A
Butzel Playfield Renovations II	Design/ Construction	Completed	N/A	N/A
Crowell Recreation Center ARRA Grant Improvements	N/A	Design/ Construction	Completion	
Lasky Rec. Center - Parking Lot Renovations	N/A	Completed	N/A	N/A
Riverside Park - Boat Launch Renovations	Design/ Construction	Completion	N/A	N/A
St. Jean Boat Launch Renovations	N/A	Design/ Construction	Completion	N/A
Park Development Yard - Building Demo	N/A	Completion	N/A	N/A
Kemeny Rec. Center - Improvements	N/A	Design/ Construction	Completion	N/A
Farwell Playfield - Old Support Building Demo	N/A	Completion	N/A	N/A
Lasky Rec. Center - Privately Donated Renovations	N/A	Design/ Construction	Completion	N/A

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**EXPENDITURES**

	2009-10		2011-12		Variance	Variance Percent
	Actual Expense	2010-11 Redbook	Mayor's Budget Rec			
Salary & Wages	\$ 6,990,731	\$ 7,670,521	\$ 8,002,501	\$ 331,980	4%	
Employee Benefits	3,342,955	4,131,028	5,098,165	967,137	23%	
Professional/Contracts	1,026,473	717,500	482,160	(235,340)	-33%	
Operating Supplies	179,164	116,318	90,737	(25,581)	-22%	
Operating Services	7,359,714	7,259,512	7,365,630	106,118	1%	
Capital Equipment	53,930	33,225	26,932	(6,293)	-19%	
Capital Outlays	3,151,046	1,594,750	1,360,274	(234,476)	-15%	
Other Expenses	66,672	658,621	233,207	(425,414)	-65%	
<b>TOTAL</b>	<b>\$ 22,170,685</b>	<b>\$ 22,181,475</b>	<b>\$ 22,659,606</b>	<b>\$ 478,131</b>	<b>2%</b>	
<b>POSITIONS</b>	<b>*522</b>	<b>143</b>	<b>153</b>	<b>(4)</b>	<b>-3%</b>	

\*includes summer seasonal/part-time positions

**REVENUES**

	2009-10		2011-12		Variance	Variance Percent
	Actual Revenue	2010-11 Redbook	Mayor's Budget Rec			
Rev from Use of Assets	\$ 1,044,499	\$ 1,100,050	\$ 833,046	\$ (267,004)	-24%	
Grants/Shared Taxes	1,015,464	632,000	204,300	(427,700)	-68%	
Sales & Charges	172,226	92,394	102,394	10,000	11%	
Miscellaneous	239,349	126,000	146,000	20,000	16%	
<b>TOTAL</b>	<b>\$ 2,471,538</b>	<b>\$ 1,950,444</b>	<b>\$ 1,285,740</b>	<b>\$ (664,704)</b>	<b>-34%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

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## **DEPARTMENTAL BUDGET INFORMATION WATER (41)**

### **MISSION**

The Detroit Water and Sewerage Department (DWSD) will exceed our customer's expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

### **DESCRIPTION**

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and twenty booster (re-pumping) stations and nineteen reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 600 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for nearly 4 million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided is in conformance to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to assure acceptable fire protection.

The water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown

Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 402 miles of transmission lines in the remaining service area are owned and maintained by the department.

### **MAJOR INITIATIVES FOR FY 2010-11**

- Improve the bid solicitation process by changing from hard copy U.S. mail distribution to e-mail. This will enable our division to save money while reducing process time.
- As part of the upgrade to the Customer Billing and System Management (CBMS) implement online bill payment, service requests, and retail budget plan requests.
- Achieved substantial completion on the city wide Automated Meter Reading change out program under Contract CM-2007 with administrative closeout by the end of the fiscal year. DWSD will continue meter change-out to automated meter reading (AMR).

### **PLANNING FOR THE FUTURE FY 2011-12, FY 2012-13 and BEYOND**

- Using new billing and online technological capabilities, monitor and track customer service inquiries and question. Also, develop communication tools and materials to address questions which will reduce demands on customer service resources.
- Contract LH-395 will allow the DWSD to pump from the Lake Huron Plant straight through the Imlay Station and increase flow during the summer which will help save money. Special equipment is also being installed to dial down high lift pumps within 60 seconds

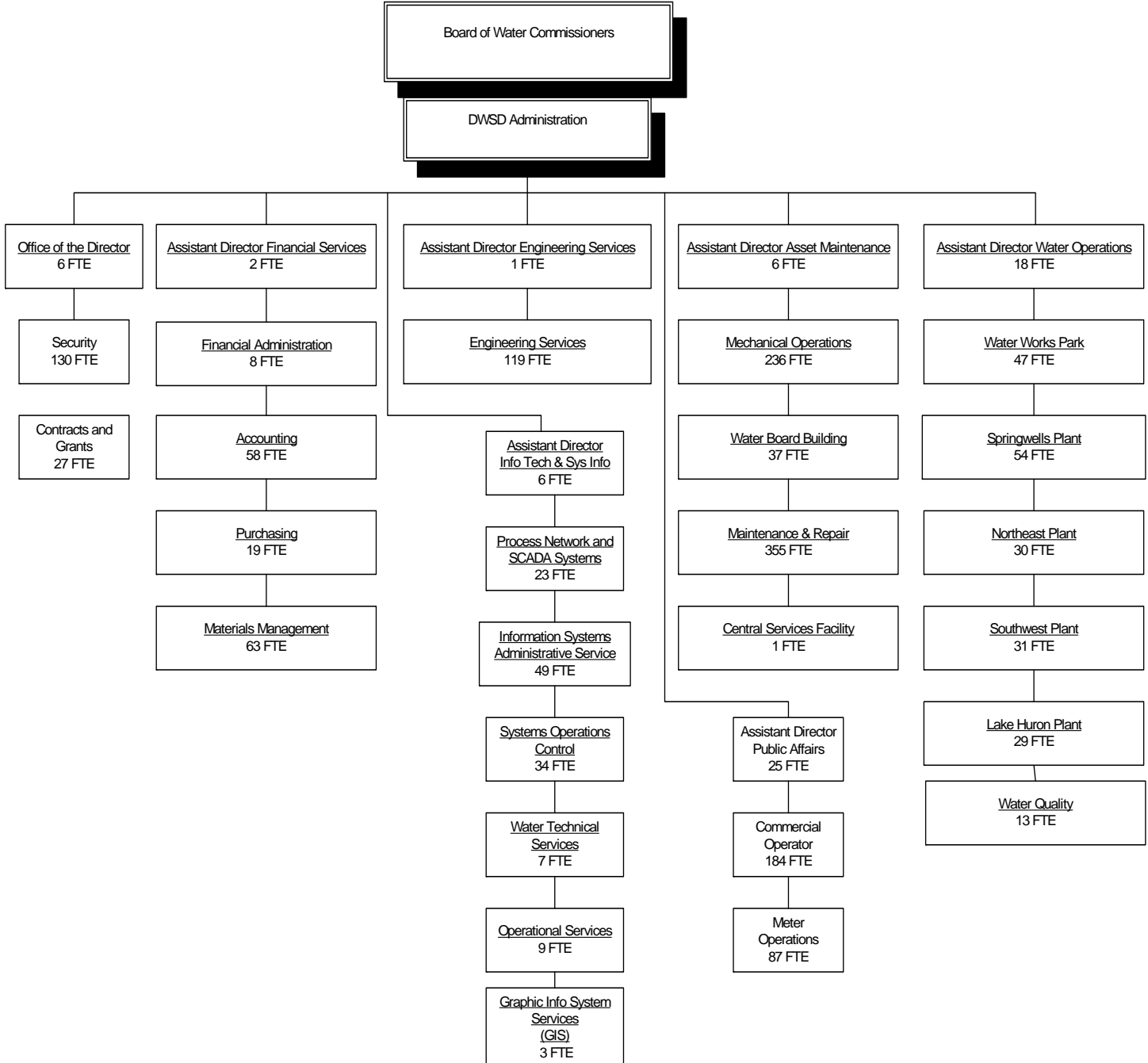
**DEPARTMENTAL BUDGET INFORMATION  
WATER (41)**

to help prevent pressure surges on the 120inch main.

- DWS-867 is a multi-plant contract to upgrade chemical feed systems at Southwest and the Lake Huron plants. MDEQ mandates that all plants have day tanks for fluoride to prevent a massive overfeed. DWSD has also undertaken a

project to replace the current lead lining in the Alum tanks at the Southwest Water Treatment Plant with a non-lead coating.

## DEPARTMENTAL BUDGET INFORMATION WATER (41)



**DEPARTMENTAL BUDGET INFORMATION  
WATER (41)**

**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Wholesale Meter Replacement	10	10	15
Commercial/Industrial Meter Replacement (System Total – 16,000)	4,000	300	50
Residential Meter Replacement (System Total 260,000)	80,000	12,000	15,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Populations served – City	900,000	900,000	900,000
Populations served – Suburban	3.3 million	3.3 million	3.3 million
Main leaks and breaks repaired	984	1,200	1,200
Fire hydrants repaired or replaced	3,500	3,500	3,500



**DEPARTMENTAL BUDGET INFORMATION  
WATER (41)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 125,666,515	\$ 36,100,711	\$ 36,772,678	\$ 671,967	2%
Employee Benefits	89,482,540	29,612,872	29,525,689	(87,183)	0%
Prof/Contractual	152,357,642	30,649,180	32,466,846	1,817,666	6%
Operating Supplies	18,308,325	20,602,543	21,979,680	1,377,137	7%
Operating Services	51,887,873	58,021,038	53,366,033	(4,655,005)	-8%
Capital Equipment	5,022,822	7,509,000	7,508,277	(723)	0%
Capital Outlays	22,193	92,164	84,757	(7,407)	-8%
Fixed Charges	163,184,575	164,258,400	164,909,500	651,100	0%
Other Expenses	24,678,454	28,642,739	339,341,480	310,698,741	1085%
<b>TOTAL</b>	<b>\$ 630,610,939</b>	<b>\$ 375,488,647</b>	<b>\$ 685,954,940</b>	<b>\$ 310,466,293</b>	<b>83%</b>
<b>POSITIONS</b>	<b>1,402</b>	<b>1,717</b>	<b>1,717</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Penalties	\$ 236,279	0	0	0	0%
Rev from Use of Assets	30,344,754	11,712,700	11,014,100	(698,600)	-6%
Sales & Charges	283,125,982	363,144,096	374,690,800	11,546,704	3%
Sales of Assets	4,644,545	0	0	0	0%
Miscellaneous	252,713	631,851	300,250,040	299,618,189	47419%
<b>TOTAL</b>	<b>\$ 318,604,273</b>	<b>\$ 375,488,647</b>	<b>\$ 685,954,940</b>	<b>\$ 310,466,293</b>	<b>83%</b>

**DEPARTMENTAL BUDGET INFORMATION**

**WATER DEPARTMENT (41)**

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## **DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)**

### **MISSION**

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

### **DESCRIPTION**

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. The DWSD sewer system originated in 1836, and today consists of 10 pump stations, three storm water retention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of

Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

### **MAJOR INITIATIVES FOR FY 2010-11**

- Continue construction of the new Oakwood Pump Station and Basin plus associated sewers upstream.
- Study and design green infrastructure improvements such as downspout disconnection, swales, porous pavement, etc.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

- Implement a long-term Capital Improvement Project for dewatering facilities rehabilitation /replacement.
- Initiate a long-term Capital Improvement project for Biosolid disposal alternatives and being compliance of the regulatory agency.
- In response to the MDNRE's April 2010 issuance of **Second Violation Notice** (SVN-00034) including related

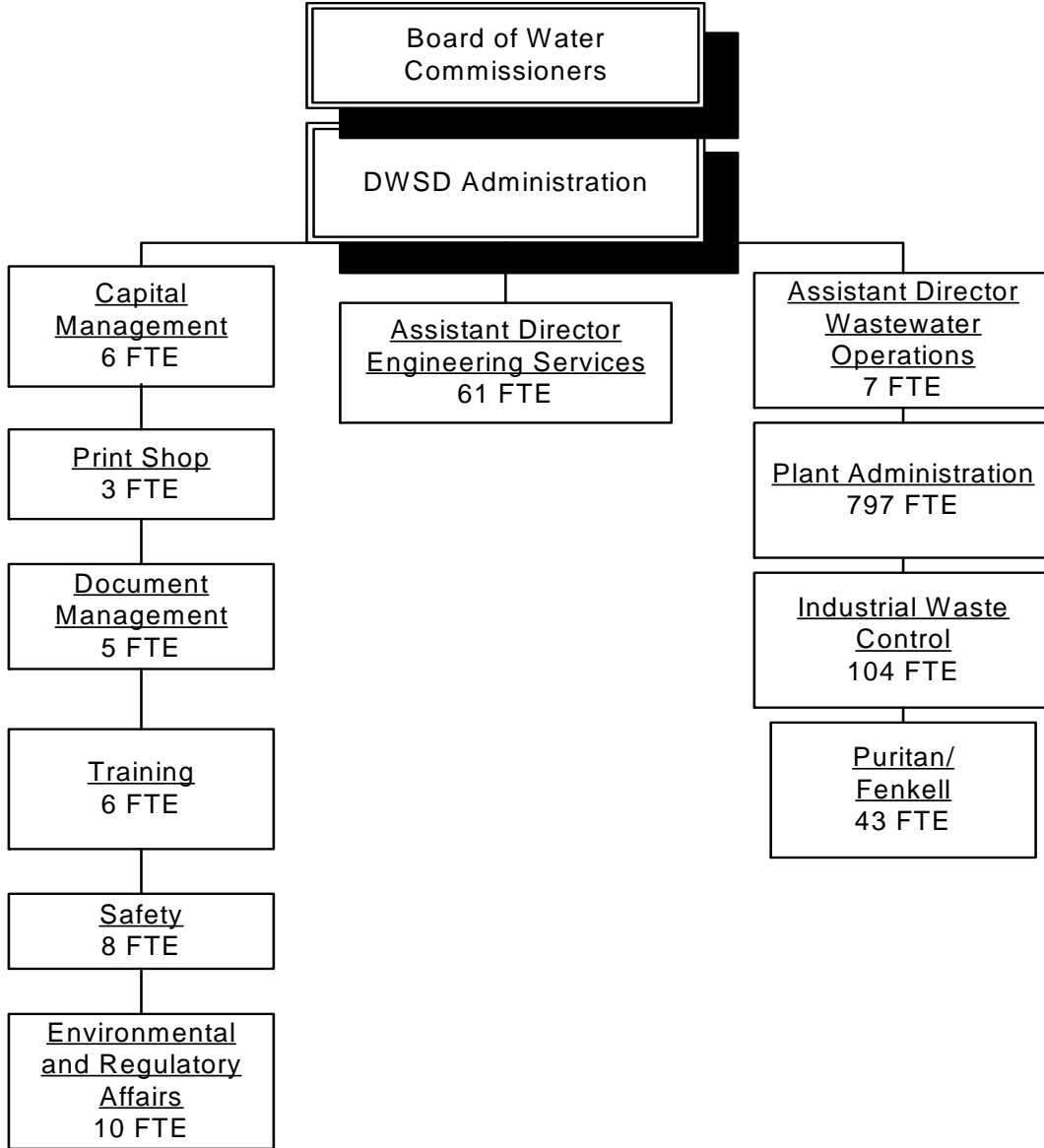
**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

violations of reported continuation since the issuance of the Second Amended Consent Judgment (SACJ) that resulted in the WWTP's forerunning August 2000 Plan to fix operational problems and deficiencies with purchasing orders, human resource's staffing of skilled trades, and construction planning reasons, DWSD (WWTP) released its comprehensive **Corrective Action Plan (CAP)** in August 2010.

- The CAP included the formulation of the Empowered Enterprise Change Office (EECO) with leadership participants from the Mayor Office, DWSD representatives, WWTP staff, City's Human Resources, Purchasing (Finance), and Law Departments, with technical support from outside resources as the accountable mechanism to reach consensus for short and long term implementation of the CAP's provisions

and reconciliation of the violations and sustainable compliance with the NPDES Permit and associated environmental laws. As well, the **Stipulated Order (SO)** executed 11 Feb 2011 under Federal Court included provisions for a newly formulated BOWC and provides that within 6-months of the SO, should parties file motion in Court to demonstrate DWSD is in "substantial compliance" with its NPDES Permit, including the aforementioned consent judgments, and the Court is satisfied thereof which such basis, the lawsuit which yielded the SO would be dismissed and the consent judgments would be potentially voided or considered unenforceable.

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**



**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of capital projects -- WWTP	87	76	66
Value of capital projects -- WWTP	\$122,538,431	\$147,048,000	\$138,604,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Average sewage pumped per day (MGD)	619	650	680
Sludge produced (wet tons)	680,632	630,300	661,000
Number of Wastewater Permits	385	390	395

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 99,621,886	\$ 59,532,185	\$ 56,571,790	(2,960,395)	-5%
Employee Benefits	64,245,277	39,276,772	44,528,527	5,251,755	13%
Prof/Contractual	192,577,749	34,967,795	42,292,443	7,324,648	21%
Operating Supplies	33,029,285	20,225,977	20,801,788	575,811	3%
Operating Services	49,105,841	52,517,751	46,213,725	(6,304,026)	-12%
Capital Equipment	2,622,593	8,503,000	8,502,759	(241)	0%
Capital Outlays	336,429	421,500	387,626	(33,874)	-8%
Fixed Charges	209,747,368	207,966,300	210,879,500	2,913,200	1%
Other Expenses	18,298,238	83,074,392	88,502,891	5,428,499	7%
<b>TOTAL</b>	<b>\$ 669,584,666</b>	<b>\$ 506,485,672</b>	<b>\$ 518,681,049</b>	<b>\$ 12,195,377</b>	<b>2%</b>
POSITIONS	700	1,050	1,050	-	0%

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	27,825	0	0	0	0%
Fines/Forfeits	6,610,673	0	0	0	0%
Rev from Use of Assets	33,903,647	9,597,400	14,300,800	4,703,400	49%
Sales & Charges	377,697,874	447,707,200	489,189,300	41,482,100	9%
Sales of Assets	2	0	0	0	0%
Miscellaneous	103,247	49,181,072	15,190,949	(33,990,123)	-69%
<b>TOTAL</b>	<b>\$ 418,343,268</b>	<b>\$ 506,485,672</b>	<b>\$ 518,681,049</b>	<b>\$ 12,195,377</b>	<b>2%</b>

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

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**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

**MISSION**

The Department of Administrative Hearings (DAH) is an important part of the community. It provides essential services that touch Detroit residents and businesses on a regular basis. The DAH is a quasi-judicial administrative hearings bureau that adjudicates blight tickets. The DAH plays an integral role in Detroit's efforts to protect the environment, as well as increasing efficiency in operations while creating a clean and sustainable city.

**DESCRIPTION**

The DAH is an independent administrative hearings bureau that adjudicates and assesses civil fines and costs pursuant to the schedule of violations for blight ordinances. Since its opening in 2005, 231,904 blight violation notices have been issued by the enforcing departments and the DAH has held 227,387 hearings.

**MAJOR INITIATIVES  
FOR FY 2010-11**

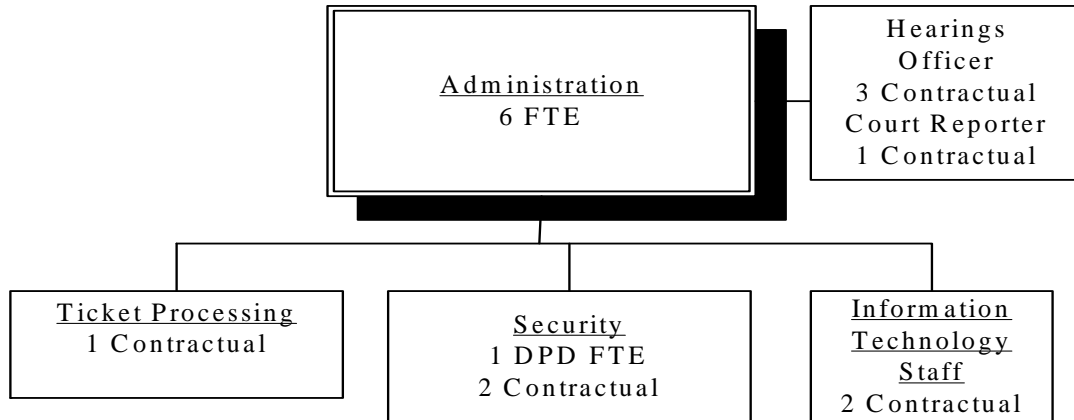
The DAH's major initiative is playing an integral role in the Mayor's new compliance-based approach to code enforcement as a means to eradicate blight in the city. The Blight Enforcement Working Group, (a collaborative effort between the city Departments of Law, Public Works, DAH, Buildings & Safety Engineering & Environmental, and Police,) have continued to implement recent city code changes and department policies to promote more compliance with anti-blight codes. The DAH's major initiative aimed at

increased compliance was the CARE Initiative launched in 2010. CARE, (the Compliance Assistance Reaching the Elderly & Indigent program) is comprised of a network of city departments and non-profit community service organizations. CARE participants are provided with additional time and assistance to remediate blight at their properties. The CARE partners are the City of Detroit Department of Human Services, the Mayor's Community Access Centers, Community Legal Resources (CLR), the Legal Aid and Defender Association (LAD), Neighborhood Legal Services Michigan and NEXT Detroit Neighborhood Initiative.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13, and BEYOND**

In 2011 and 2012, the DAH will expand the CARE program to reach more elderly and indigent residents to increase compliance and remediate blight. To increase operational efficiency, the DAH will begin adjudicating business license cases reducing the cost of funding a separate administrative hearings function at Buildings Safety Engineering and Environmental Department. Additionally, the DAH will continue its successful in-house judgment notification collections effort aimed at increasing compliance with DAH orders and judgments. This effort will be expanded to include automated telephone reminders of unpaid blight judgments and enhancements to the current Finance Department-led collections effort.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals:</b>			
Number of zoning division violations heard	256	256	256
Number of solid waste/illegal dumping division violations heard	6,009	5,782	8,516
Number of property maintenance division violations heard	30,099	30,099	30,099
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average number of days between violation issuance and hearing date	60	60	60
Percent of Decisions and Orders overturned	26%	26%	26%
Percent of Decisions and Orders appealed	0.1%	0.1%	0.1
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of Orders in delinquency	61%	61%	61%
Percent of cases that are no-show	58%	58%	58%

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 386,740	\$ 252,612	\$ 352,438	\$ 99,826	40%
Employee Benefits	247,851	217,175	333,996	116,821	54%
Prof/Contractual	791,227	355,603	623,302	267,699	75%
Operating Supplies	18,146	15,000	13,500	(1,500)	-10%
Operating Services	129,225	113,310	110,379	(2,931)	-3%
Other Expenses	12,578	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,585,767</b>	<b>\$ 953,700</b>	<b>\$ 1,433,615</b>	<b>\$ 479,915</b>	<b>50%</b>
POSITIONS	6	6	6	0	0%

**REVENUES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits	\$ 6,063	300	175	(125)	-42%
Revenues	47,373	102,000	46,320	(55,680)	-55%
Sales and Charges	1,272,608	851,400	680,148	(171,252)	-20%
Miscellaneous	196,755	0	500	500	0%
<b>TOTAL</b>	<b>\$ 1,522,799</b>	<b>\$ 953,700</b>	<b>\$ 727,143</b>	<b>\$ (226,557)</b>	<b>-24%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

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**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

**MISSION**

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

**DESCRIPTION**

The role of the Detroit Office of Homeland Security and Emergency Management is to advise the Mayor on Homeland Security and Emergency Management Issues. To prevent and disrupt, protect and mitigate, respond to, and recover from acts of terrorism and natural disasters. To protect those who live, work, and visit the city from acts of terrorism. Reduce the loss of life and property and protect our institutions from all-hazards by leading and supporting the City of Detroit in a comprehensive, risk based emergency management program.

**MAJOR INITIATIVES FOR  
FY 2010-11**

- Continue the installation of 39 new outdoor warning sirens.
- Continue training citizens, community groups and private industry as Community Emergency Response Teams (CERT).
- Cross-Border Coordination Initiative.
- Facilitated an integrated Emergency Management class in coordination with the Department of Homeland Security.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:

- Fireworks
- River Walk
- Hydroplane Boat Races
- Angels Night Operations
- North American International Auto Show

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

- Sustain the Detroit Information and Intelligence Fusion Center.
- Further establish relationships between the City of Detroit, Michigan and private enterprise related to information sharing.
- Revise and update the City of Detroit Emergency Guidelines.
- Develop a Continuity of Government (COG) plan that will provide for the continued functioning of city government in the event an emergency or catastrophic event.
- Develop a Continuity of Operations Plan (COOP) to identify and standardizes systems to prevent loss of City services during an emergency or catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to city employees and residents using all available communication technology.
- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Continue to enhance skill levels of emergency first responders and key public officials.
- Coordinate Critical Infrastructure Protection Plan (CIP) activities including conducting threat and vulnerability assessments.

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

- Be a focal point for local and regional training, exercises, workshops and conferences involving Homeland Security and Emergency Management.
- Continue to promote community involvement by conducting Community Emergency Response training for adults and teens.
- Establishing a state of the art Emergency Operations Center.
- Coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - International Freedom Festival
  - Detroit River Walk Festival
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - International Auto Show
  - Angels Night Operations

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

Administration 3 FTE
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**PERFORMANCE MEASURES AND TARGETS**

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Outputs: Units of Activity directed toward Goals</b> Number of disaster drills and exercises	12	12	12
<b>Efficiency: Program Costs related to Units of Activity</b> Grant dollars awarded	\$1,000,000	\$1,000,000	\$2,000,000

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

**EXPENDITURES**

	2009-10		2010-11		2011-12			
	Actual		2010-11		Mayor's	Variance		
	Expense		Redbook		Budget Rec	Variance		
						Percent		
Salary & Wages	\$ 185,458	\$	217,306	\$	240,517	\$ 23,211	11%	
Employee Benefits	161,504		170,439		226,620	56,181	33%	
Prof/Contractual	74,950		350,000		600,000	250,000	71%	
Operating Supplies	406,869		33,000		477,700	444,700	1348%	
Operating Services	464		151,000		175,900	24,900	16%	
Capital Equipment	1,561,597		450,000		700,000	250,000	56%	
Other Expenses	1,653		20,000		50,000	30,000	150%	
<b>TOTAL</b>	<b>\$ 2,392,495</b>	<b>\$</b>	<b>1,391,745</b>	<b>\$</b>	<b>2,470,737</b>	<b>\$ 1,078,992</b>	<b>78%</b>	
<b>POSITIONS</b>			1		3	3	0	0%

**REVENUES**

	2009-10		2010-11		2011-12		
	Actual		2010-11		Mayor's	Variance	
	Revenue		Redbook		Budget Rec	Variance	
						Percent	
Grants/Shared Taxes	\$ 2,158,263		0		0	0	0%
Sales and Charges	26,186		1,035,000		2,043,000	1,008,000	97%
<b>TOTAL</b>	<b>\$ 2,184,449</b>	<b>\$</b>	<b>1,035,000</b>	<b>\$</b>	<b>2,043,000</b>	<b>\$ 1,008,000</b>	<b>97%</b>



## **DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)**

### **MISSION**

The General Services Department (GSD) supports various city departments by managing municipal leases, providing security, management of the urban forest, operating municipal facilities, grounds and fleet, and managing the inventory of major field operations.

### **DESCRIPTION**

The GSD has five divisions: Grounds Maintenance, which maintains all city-owned grounds, parks, right of ways, vacant lots and the urban forest; Fleet Management which procures, maintains and makes available appropriate vehicles for General Fund operations; Facilities Management, which maintains an accurate inventory of municipal spaces, and participates in negotiating lease agreements for office space, or sales of city-owned facilities; and Inventory Management, which receives, organizes, stores, monitors, secures and tracks usage of inventories of major city field operations.

The Grounds Maintenance Division manage snow and ice removal at municipal facilities, and Belle Isle Conservatory, flower bed beautification activities and it also includes Street Fund Forestry staff where staff is responsible for maintaining public right-of-ways.

The Facilities Management Division now includes the Planning and Design Unit transferred from the Recreation Department to work on capital planning for all city facilities, and a Park Development Unit responsible for construction at parks and ball diamond maintenance. This Division is also responsible for: plumbing, heating, ventilation, electrical, air conditioning systems, elevators, automotive hoists,

carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith, carpet installation, other related equipment. The Building Services Unit is responsible for trash removal vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing at city-owned facilities.

The Fleet Management Division responsibilities include: hearing agency annual vehicle request through the Vehicle Steering Committee, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, and administering the loaner pool and stipend program.

The Inventory Management Division operates the storerooms supporting numerous functions: vehicle services, Police services, most public health programs, parks and ground maintenance, recreation center activities, yards at Russell-Ferry, Southfield and Davison Operations Headquarters.

GSD Administration analyzes the service requirements of General Fund city agencies; executes Service Agreements with General Fund operating departments; and oversees contracting and bill payment processes. GSD also operates a Security Services Unit, which manages human and technological resources associates with security of city operations and facilities, including armed, bonded and unarmed manpower.

### **MAJOR INITIATIVES FOR FY 2010-11**

GSD Administration consolidated vendor management by introducing the NAPA

## **DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)**

inventory management contract, and the Administration is working for efficiency opportunities in building maintenance purchasing. The 2011-12 Budget Request reflects nearly 10% in concessions from major vendors who serve the 36<sup>th</sup> District Court and Hart Plaza.

The Central Processing Unit (CPU) is streamlining payment processes through setting up recurring payments and centralizing invoice handling so that bill payment is more timely. CPU is also introducing contract planning tools that will assure that work orders are better planned, that more activities are covered by contracts, and that funding and date authority don't run out. Staff has been working closely with purchasing staff to assure compliance with citywide guidelines. In 2011, staff will receive refresher training on processes including Oracle systems.

The Administration is part of the Mayor's Detroit Works Project and continues to form community partnerships that leverage resources and make services more responsive.

GSD has been assisting DBA in the relocation of the Public Safety Headquarters to the former MGM casino building, including covering security and related costs. With the transfer of this site from MGM to the City, MGM will no longer beautify adjacent downtown streets, which will increase the burden on GSD.

GSD is overseeing an Energy Efficiency Community Block Program as part of an overall reassessment of all city facilities. The EECBG program has made possible the installation of new heating systems at multiple city facilities during the winter of

2010-11. These energy efficiency systems reduce energy usage, and need no manpower for operation. The 2011-12 budget proposes the addition of a Climate Control Technician for preventive maintenance for the new heating systems, but eliminates all boiler operator positions. We also anticipate savings in contractor parts and services, as well as lower utility costs.

The rollout of the AIM system by Asset Works lays the foundation for inventorying, assessing and maintaining the properties owned by the city. We are continuing to build an inventory of all the systems that are part of city properties. We have begun entering work orders in the system so to gain a better picture of the cost of maintaining city properties. In 2010, the Recreation Department Planning and Design Group was transferred to GSD to assume a citywide focus on capital improvement planning.

In 2010-11, the Planning and Design Group (the Landscape Design Unit) completed work on Eastern Market Shed 3, Belle Isle Casino Interior & Exterior, Butzel Family Center, Erma Henderson Marina, River Rouge Comfort Station, Fort Wayne Visitor's Center Roof, Manoogian Mansion, and 65 Cadillac Sq. Suite 4000. They substantially completed work on: Adam-Butzel Recreation Center Ice Rink; Lasky Recreation Center HVAC; Adam-Butzel Pool Ventilation; Lipke Pool Ventilation; Coleman A. Young Recreation Center Pool Improvements; Kemeny Recreation Center; Department of Energy Grant for Belle Isle Stand-Alone Heating Systems, Belle Isle Tennis Courts and Scott Fountain renovations and Sunset Point, Heating and Lighting Upgrades at Russell-Ferry, Davison Service Yard, Southfield Service Yard, Coleman A. Young Recreation

## DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)

Center, Fire Apparatus, several Police Stations and various other park and playlot renovations.

Due to the loss of bond funding, GSD is creating a Park Development Unit to renovate park spaces and line ball diamonds, by transferring positions from grass-cutting operations. With the ongoing improvement of additional recreation spaces under the casino enhancement program, the need for maintenance is important for the foreseeable future.

Vandalism and acts of God upon city facilities undermine operations by diverting labor hours and draining scarce resources. In order to standardize preventive maintenance schedules and regular maintenance operations, GSD is trying to isolate these costs and has proposed in the 2011-12 budget a system for tracking. The occurrence of collisions and operator abuse undermines normal fleet maintenance in the same way. It can remove vehicles from operation, thus further straining an overworked fleet.

The 2011-12 budget modifies the staffing approach to security, due to the successful installation of Closed Circuit TV monitoring at selected facilities and fuel sites. The budget emphasizes problem solving through the reallocation of Service Guards.

The proposed budget eliminates two foremen positions and phases out Construction Equipment Operators from grounds operations (transferring them to the new Park Development Unit.) An increased seasonal program better uses manpower in peak seasons through the creation of an additional grass-cutting crew. Off-peak, full-time grounds maintenance staff continue to assist with snow removal and equipment

maintenance, with less support for subsidizing private special events with bleacher, stage and table setups.

In 2011, GSD working with DPW Solid Waste inspectors and the Department of Administrative Hearings, will roll out a new process that ties vacant lot cutting billings to violation notices, which should significantly increase collections factors.

The proposed budget maintains current grass cutting rotations and adds floricultural support. The Greening of Detroit completed a tree planting program worth \$1/2 million in 2010.

Vehicle parts inventory is managed under a contract with Genuine Parts Company (NAPA) which has proven to be very effective in managing the turn-around time for Fleet vehicles. Both our inventory management system (AIM) and our contract with NAPA have assumed tasks related to better securing and accounting for inventories:

- Conducting regular inventory of supplies.
- Tightening up supplies requisitioning practices.
- Increasing the security of supplies through the use of technology.

With the baseline property and equipment characteristics and parts and supplies stores entered into the AIM tracking system, GSD will implement ordering schedules. This assures having inventory on time without ordering excess, and it makes payment processing more efficient. Currently, the division is serving Police and Health department inventory needs, and other agencies may be consolidated as common purchase patterns indicate. GSD is working

## **DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)**

with the Purchasing Division to see that the right contracts are in place for all ongoing operating needs, including for maintenance and repair organization (MRO) items, such as gloves, brushes and tools.

The 2011-12 budget consolidates storekeepers into one account from the departmental account structure formerly in place. GSD is overhauling the ordering and stores operations for more economical usage, staff and overhead, and GSD divisional tool rooms, and other agencies' sites will be closely scrutinized.

Fire Apparatus personnel moved back to the Fire Department in 2010-11. Because of the titles inherited, this operation can not be integrated into GSD Fleet Division. GSD assumed responsibility for the DPW Street Maintenance Division vehicles repairs during FY 10-11, and they are benefiting from GSD initiatives in the areas of parts, mechanic tracking, and fleet rightsizing.

Closing the Livernois Garage in 2010-11 year saves in NAPA store administration, utilities, repairs and maintenance and boiler operator staff costs. Closing the garage also makes it possible for the city to sell this land as well. GSD closed 3 out of 14 fueling sites in Spring of 2010 and 2 of 6 grounds maintenance worksites in the Fall of 2010. GSD continues to work with Purchasing to discuss cost savings initiatives with its fuel vendor.

Due to the city's inability to sell bonds that fund the Internal Service Fund, vehicle requests were again not entertained. The aging of the existing fleet puts an emphasis on increasing mechanic productivity in order to respond to inevitable increases in down time. In 2010-11, GSD is retiring another

10% of the general purpose vehicles for further savings.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

The Administration continues to flatten the department organization chart by reducing layers of management. The 2011-12 budget eliminates foremen in the Grounds Maintenance Division and a Supervisor in the Fleet Division, and storekeepers will be further cross-trained to serve different needs.

GSD Administration is overseeing a number of project initiatives related to better tracking and analysis of service delivery. These tracking systems are in the areas of fleet, building maintenance and vendor management. One project assesses building systems life spans and city agency space requirements to produce a working document planning out space use. This citywide space plan will dictate system replacement cycles as well as set space standards for city offices that are the most economical. Another project will design an inventory management system that addresses citywide supplies and materials requirements. In the area of fleet, the Administration is developing total cost of ownership standards to assure that the fleet is right-sized.

If Purchasing accomplishes contracting reforms, GSD with over 120 vendors might incur significant processing costs related to gathering of baseline operational information or processing new agreements through city council. These reforms might include partnering on state contracts or with other jurisdictions in shared service arrangements. A new vendor management database is in design so that contract authority and invoice status can be tracked,

**DEPARTMENTAL BUDGET INFORMATION  
GENERAL SERVICES (47)**

increasing our responsiveness to vendors and our efficiency using them.

This division is leading the way to a citywide Master Plan for municipal space use. Under the Landscape Design Unit of the Facilities Management Division, this project will assess every city-owned and city occupied space, leading potentially to moves and consolidations of existing city departments in accordance with space allocation and design standards that maximize our overhead dollars.

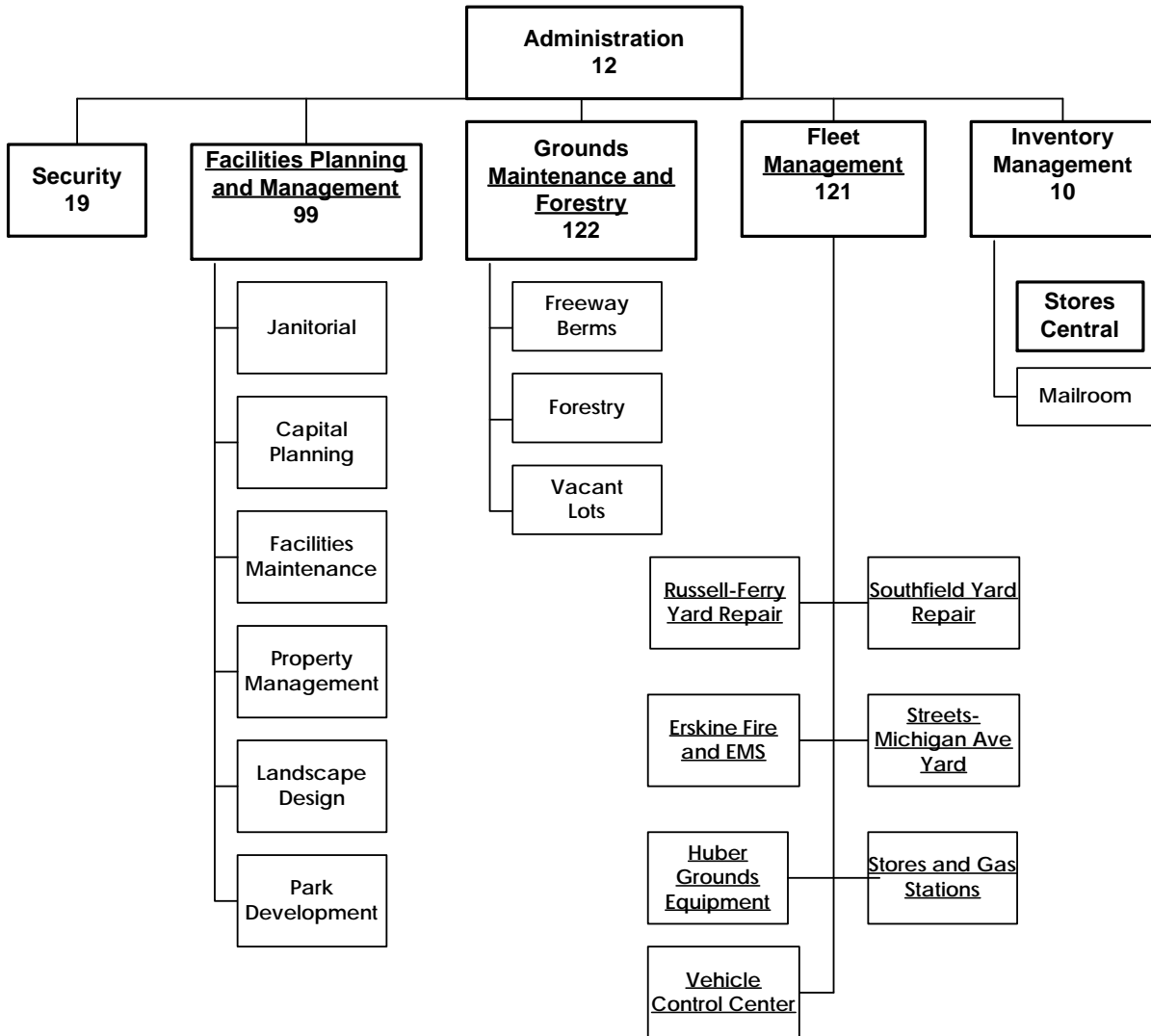
The Landscape Design Unit also oversees implementation of the City Council approved Recreation Department Strategic Master Plan, and designs and provides construction management for various properties. These include three Detroit Public Schools demolished as part of a property trade with the Schools, a \$5 Million energy efficiency modification for Eastern Market Shed 5, and Riverside Marina and Boat Launching Facility renovated piers and restrooms. Utilizing Wayne County Funding several parks will receive over \$1,000,000 of improvements. Future building

improvement projects are in line for recreation centers and parks, using grants. The goal is to institute “green” building standards throughout city facilities.

By entering supplies ordering and usage into AIM, this Division will begin to proactively plan inventory for efficiency and cost effectiveness. Then, inventory requirements of all city agencies will be analyzed for the fit of GSD’s operation, ultimately broadening the scope of its responsibility.

REVS will help set work standards, automate preventive maintenance schedules and more accurately track the performance of GPC-NAPA. Ultimately, REVS maximizes the uptime of the vehicle fleet and protects the value of the asset. As REVS has become more reliable in its data integrity and the user community gains confidence in it, and GSD is reporting more data to using departments. This will support a total cost of ownership study in 2011 to rationalize the size of the fleet.

**DEPARTMENTAL BUDGET INFORMATION  
GENERAL SERVICES (47)**



**DEPARTMENTAL BUDGET INFORMATION  
GENERAL SERVICES (47)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of municipal facilities serviced	320	310	300
Number of vacant lots and properties	60,000	80,000	100,000
# of forestry storm calls	1,132	2,200	2,000
# of heavy-duty vehicles serviced	17,500	15,750	15,000
# of light-duty vehicles serviced	18,500	16,650	15,815
Number of fleet accidents	1,000	900	800
<b>Outputs: Units of Activity directed toward Goals</b>			
Trees planted	2,800	2,200	2,800
# of special events supported	29	25	20
# of customer agency supply disbursements	N/A	200	200
Garage maintenance reports (repair orders)	19,500	17,500	16,625
Percent vehicles covered under preventive maintenance schedule	87%	87%	90%
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average percent of Police scout fleet available	85%	85%	87%
Average percent of DPW courville trucks available	75%	77%	80%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Number of vendor invoices processed	7,347	7,000	6,000
Percent of repairs completed within established repair time	75%	78%	75%

**DEPARTMENTAL BUDGET INFORMATION  
GENERAL SERVICES (47)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 19,832,086	\$ 16,520,790	\$ 15,963,910	\$ (556,880)	-3%
Employee Benefits	14,699,442	12,986,901	14,710,210	1,723,309	13%
Professional/Contracts	11,409,870	6,559,961	7,187,892	627,931	10%
Operating Supplies	12,099,006	10,335,607	9,843,194	(492,413)	-5%
Operating Services	3,010,674	2,358,716	3,206,280	847,564	36%
Capital Equipment	25,169	0	500,000	500,000	0%
Capital Outlays	579,277	0	0	0	0%
Other Expenses	18,774	617,084	453,777	(163,307)	-26%
<b>TOTAL</b>	<b>\$ 61,674,298</b>	<b>\$ 49,379,059</b>	<b>\$ 51,865,263</b>	<b>\$ 2,486,204</b>	<b>5%</b>
<b>POSITIONS</b>	<b>*497</b>	<b>418</b>	<b>383</b>	<b>(60)</b>	<b>-4%</b>

\*includes summer seasonal positions

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Revenues	769,158	1,006,356	952,261	(54,095)	-5%
Grants Shared	190,440	0	0	0	0%
Sales & Charges	7,352,436	8,263,388	7,012,832	(1,250,556)	-15%
Sales of Assets	185,360	320,000	320,000	0	0%
Miscellaneous	3,455	4,540,010	3,743,642	(796,368)	-18%
<b>TOTAL</b>	<b>\$ 8,500,849</b>	<b>\$ 14,129,754</b>	<b>\$ 12,028,735</b>	<b>\$ (2,101,019)</b>	<b>-15%</b>



## **DEPARTMENTAL BUDGET INFORMATION AUDITOR GENERAL (50)**

### **MISSION**

The Office of the Auditor General (OAG) acts as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and improve the operations of City government. The OAG promotes the economy, efficiency and effectiveness of City government and protects against fraud, waste and abuse by conducting independent audits, investigations and evaluations; by keeping the City Council and the Mayor fully and currently informed of our work; by committing to total quality; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve.

### **DESCRIPTION**

The Office of the Auditor General (OAG) performs audits of each City agency and prepares written reports which convey the resultant audit findings and recommendations to the City Council, the Mayor and the management of each agency.

The OAG also performs special projects and other work, as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's Proposed City Budget for City Council each fiscal year. The annual financial audits of the City and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

The OAG has the responsibilities and authority stated in Section 4-205 of the Charter of the City of Detroit to make audits

of the financial transactions of all City 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.

The OAG's primary responsibilities are the examination and evaluation of the adequacy and effectiveness of the City's system of internal control and the quality of performance in carrying out assigned responsibilities. This entails the following:

- A review of the reliability and integrity of financial and operating data and the means used to identify, measure, classify and report such information.
- A review of the systems established to ensure compliance with those policies, plans, procedures, laws and regulations that could have a significant impact on operations and reports.
- A review of the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- An appraisal of the economy and efficiency with which resources are employed.
- A review of operations or programs to ascertain whether results are consistent with established objectives and goals and whether the operation or programs are being carried out as planned.

The OAG also chairs the Risk Management Council, which evaluates the effectiveness of the City's overall risk management function, and performs evaluations of the administration and effectiveness of risk management functions in each city agency.

**DEPARTMENTAL BUDGET INFORMATION  
AUDITOR GENERAL (50)**

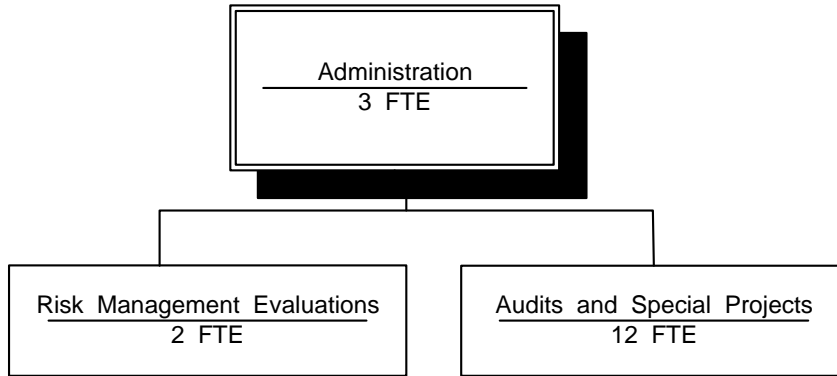
**MAJOR INITIATIVES FOR  
FY 2010-11**

The Office of the Auditor General will continue for fiscal year ending June 30, 2011, to aggressively work to meet our Charter mandate of auditing every City department biennially. This mandate is increasingly important during times of increased risk due to limited resources, department downsizing, and reorganization.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

The Office of the Auditor General is committed to the citizens of Detroit to promote good government, and to create an environment where our employees have an opportunity to learn and excel and are proud of their work. We will continue to strive to be a world-class audit agency built upon professional excellence and ethical standards, driven by the needs and expectation of our customers, and flexible enough to anticipate and react to their changing needs.

**DEPARTMENTAL BUDGET INFORMATION  
AUDITOR GENERAL (50)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Types of Performance Measures:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Reports on Audits of Financial Transactions	19	19	21
Claims hearings	42	53	40
Risk Management Evaluations	0	2	4

**DEPARTMENTAL BUDGET INFORMATION  
AUDITOR GENERAL (50)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,088,238	\$ 1,070,611	\$ 1,046,214	(24,397)	-2%
Employee Benefits	690,982	832,497	988,133	155,636	19%
Prof/Contractual	5,817,716	1,420,250	1,433,953	13,703	1%
Operating Supplies	15,750	20,453	20,453	0	0%
Operating Services	116,158	110,711	112,308	1,597	1%
Capital Equipment	11,610	0	0	0	0%
Other Expenses	5,991	22,167	20,900	(1,267)	-6%
<b>TOTAL</b>	<b>\$ 7,746,445</b>	<b>\$ 3,476,689</b>	<b>\$ 3,621,961</b>	<b>\$ 145,272</b>	<b>4%</b>
POSITIONS	17	17	17	0	0%

**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**

**MISSION**

As a quasi-judicial body, the Board of Zoning appeals hears and rules on appeals from any person, aggrieved by a decision of an enforcing officer or any decision made by the Buildings and Safety Engineering Department where rigid enforcement could cause the appellant undue hardship.

**DESCRIPTION**

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

**MAJOR INITIATIVES FOR  
FY 2010-11**

The Department is currently working with the City Planning Commission to conclude the comprehensive amendments to the City's new Zoning Ordinance.

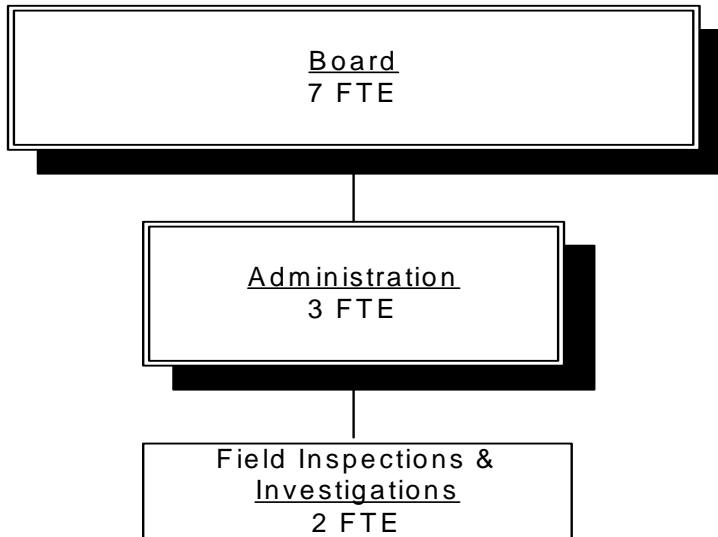
The Department is also working to provide additional Technical Training for both the professional staff and Board Members. The Training will enable the Department to continue to improve the quality of service to customers, both citizens and businesses, through improved land use and planning technology.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

The Department will continually work collectively with the City Planning Commission to work on amendments to the new City of Detroit Zoning Ordinance.

The Department will continually work to provide additional Technical Training for both the professional staff and Board Members. The Training will enable the Department to continue to improve the quality of service to customers, both citizens and businesses, through improved land use and planning technology.

**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**



**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 442,750	\$ 369,314	\$ 355,702	\$ (13,612)	-4%
Employee Benefits	267,314	298,793	339,756	40,963	14%
Prof/Contractual	23,171	77,000	57,000	(20,000)	-26%
Operating Supplies	5,137	3,000	3,000	0	0%
Operating Services	57,039	64,183	61,974	(2,209)	-3%
Capital Equipment	1,396	0	0	0	0%
Other Expenses	571	950	1,380	430	45%
<b>TOTAL</b>	<b>\$ 797,378</b>	<b>\$ 813,240</b>	<b>\$ 818,812</b>	<b>\$ 5,572</b>	<b>1%</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 102,187	\$ 105,000	\$ 105,000	0	0%
<b>TOTAL</b>	<b>\$ 102,187</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>0</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**

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## **DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)**

### **MISSION**

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

### **DESCRIPTION**

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

The following staff assists the City Council:

- Auditor General is to advise on the City's fiscal operations and management, the Ombudsperson is to investigate and seek to resolve complaints against City government; Research and Analysis Division is to research, monitor, evaluate and advise

on legal matters and to supervise Council's media services.

- Fiscal Analysis Division is to compile and review all financial information necessary to advise on budgetary and financial matters.
- Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act, provides advice and preservation assistance.
- City Planning Commission is to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission.

### **MAJOR INITIATIVES FOR FY 2010-11**

The Research and Analysis Division will:

- Prepare and present, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conduct factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepare and present ordinances within a reasonable time frame, as requested by Council; as well as obtain citizen feedback on Council issues, pending ordinances and/or developments through surveys.
- Evaluate and report to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.
- Serve as liaison, participant, support staff, and observer for and at the discretion of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or

## DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)

required on all such committees, task forces, and other projects.

- Reduce, complete, or otherwise eliminate any backlog of open assignments, exceeding ninety business days since assigned by council, and received by the City Clerk.

The Fiscal Analysts Division will:

- In the process of Council's budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Work with the Auditor General on balancing the budget adopted by Council and preparing voting schedules. Review, analyze and report on the Budget Department's Quarterly Financial Report.
- Provide, on a continual basis, economic and revenue analysis and forecasting.
- Analyze all transfers of funds requests from the Mayor related to various departments.
- Review, evaluate, and report on the fiscal impact of City, State, and Federal budget decisions on the City.
- Analyze, evaluate and report on bond sales, development projects, some contracts and other finance items.
- Assist the City Planning Commission in the analysis of the Capital Agenda.

The Historic Designation Advisory Board will:

- Respond to all Council referrals and directives.
- Prepare historic district study reports and

ordinances with recommendations for City Council action on local historic designations.

- Assist the public in preparing local designation requests to City Council by holding informational meetings with community organizations, nonprofits, and individuals.
- Provide assistance to homeowners and developers who plan to use federal and/or state historic tax credits.
- Participate collaboratively on task forces and committees to help accomplish identified goals and objectives.
- Conduct tours of historic buildings for universities and colleges, visiting organizations, and school children.
- Partner with educational institutions to bring programs to Detroit that will increase awareness of its historic resources.
- Update website to provide ongoing information about HDAB services and activities.

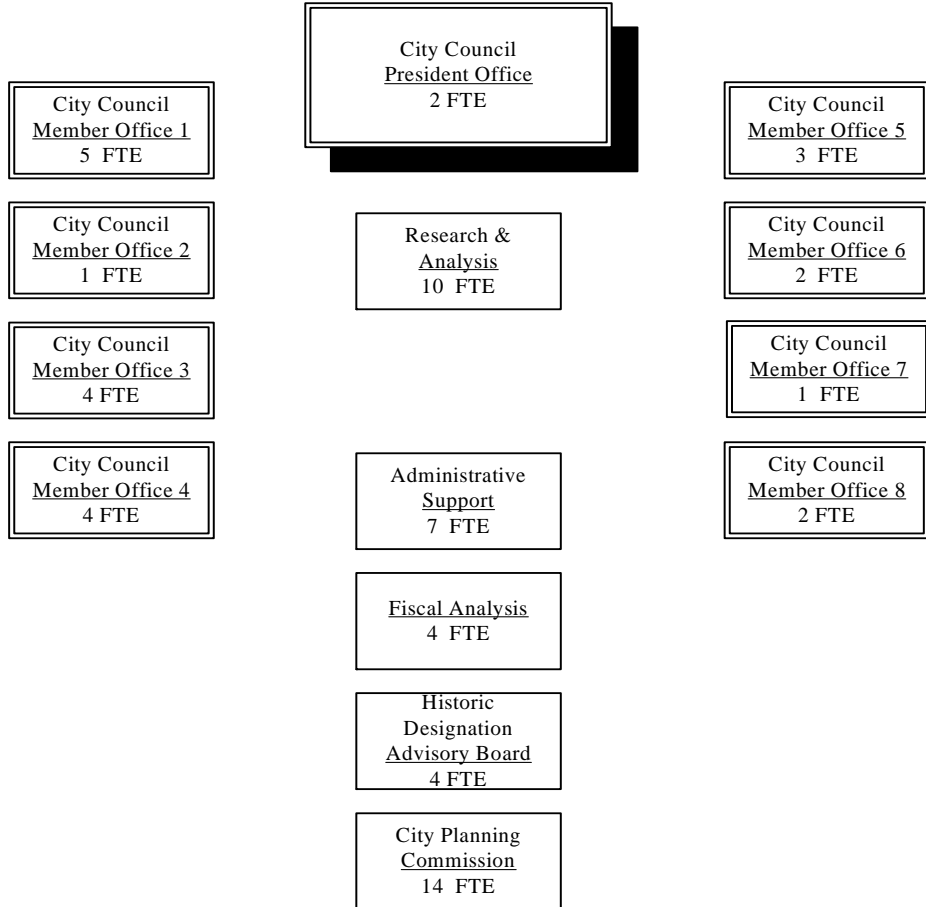
The City Planning Commission will:

- Respond to all Council referrals and directives.
- Review and make recommendations to Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assist Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Process requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.

**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**

- Identify and process needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Consider ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.

**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**



**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Petitions processed	1,050	1,050	1,050
Ordinances processed	40	40	40

**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,266,287	\$ 5,308,047	\$ 4,152,695	(1,155,352)	-22%
Employee Benefits	3,884,702	4,397,079	4,181,555	(215,524)	-5%
Prof/Contractual	2,309,308	2,498,606	3,999,653	1,501,047	60%
Operating Supplies	287,738	136,296	115,648	(20,648)	-15%
Operating Services	981,871	893,757	908,361	14,604	2%
Capital Equipment	10,095	5,956	7,956	2,000	34%
Other Expenses	182,383	167,456	173,683	6,227	4%
<b>TOTAL</b>	<b>\$ 12,922,384</b>	<b>\$ 13,407,197</b>	<b>\$ 13,539,551</b>	<b>\$ 132,354</b>	<b>1%</b>
<b>POSITIONS</b>	<b>74</b>	<b>88</b>	<b>63</b>	<b>(25)</b>	<b>-28%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 191	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	37,368	175,000	175,000	-	0%
Sales & Charges	104	-	-	-	0%
<b>TOTAL</b>	<b>\$ 37,663</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**

**MISSION**

The Office of the Ombudsperson serves the people by investigating and seeking to resolve complaints against departments and agencies of City Government.

**DESCRIPTION**

The City of Detroit Office of the Ombudsperson was established by Charter referendum on Number 6, 1973 and became operational in 1974.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a city department are received by telephone, e-mail, mail, or in person.

The Office also receives many inquires relative to the various city departments and other governmental agencies, and occasionally business entities. Periodic statistical reports are issued to the City Council and the Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all city agencies. The eleven (11) elected City officials are excluded. In addition, the office does not handle issues pending legal considerations in the courts or under review by the City Council.

**MAJOR INITIATIVES FOR  
FY 2010-11**

- Maintain level of community outreach activities to ensure maximum

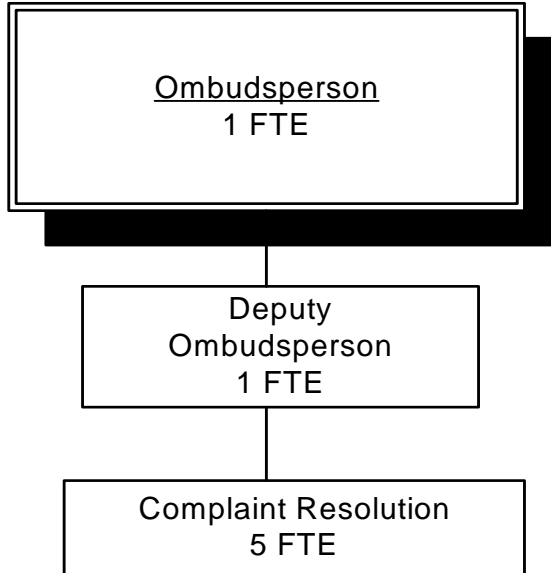
accessibility to the services offered by the Office of the Ombudsman.

- Continue communications with City Council and the Administration to ensure that constituents' complaints are recorded.
- Continue to analyze data based on constituent complaints and issue recommendations.
- Influence the budget process to reflect community needs based on complaints received.
- Establish cooperative relationships with City Departments to expedite problem resolution.
- Expand use of technology to increase efficiencies in responding to complaints and resolving them.
- Demonstrate value through accurate representation of constituents' concerns.

**PLANNING FOR THE FUTURE FOR  
FY 2011-12, FY 2012-13 and BEYOND**

Our goal is to increase the number of calls received by the Office of the Ombudsman and decrease the number of complaints that are fielded by City Council. Through the use of technology and community outreach programs, we expect to fully comply with the City Charter provisions and become the first destination for citizen inquiries.

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10</b> <b>Actual</b>	<b>2010-11</b> <b>Projection</b>	<b>2011-12</b> <b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Citizen Complaints and Information Requests	21,000	25,000	25,000
<b>Outputs: Units of Activity directed toward Goals</b>	21,000	25,000	25,000
<b>Outcomes: Results or Impacts of Program Activities</b>	21,000	25,000	25,000
<b>Efficiency: Program Costs related to Units of Activity</b>	\$1,338,871	\$1,089,133	\$1,259,358



**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 763,082	\$ 549,971	\$ 570,326	\$ 20,355	4%
Employee Benefits	476,634	423,227	538,938	115,711	27%
Prof/Contractual	14,061	34,600	76,140	41,540	120%
Operating Supplies	8,071	10,929	4,769	(6,160)	-56%
Operating Services	71,565	70,406	69,185	(1,221)	-2%
Capital Equipment	1,983	-	-	-	-
Other Expenses	3,475	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,338,871</b>	<b>\$ 1,089,133</b>	<b>\$ 1,259,358</b>	<b>\$ 170,225</b>	<b>16%</b>
<b>POSITIONS</b>	<b>11</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**

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## **DEPARTMENTAL BUDGET INFORMATION 36TH DISTRICT COURT (60)**

### **MISSION**

Our mission is to administer justice in accordance with the laws of the State of Michigan in a manner that promotes the public's trust.

### **DESCRIPTION**

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36th District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal Jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual "case filings exceed 420,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and over 400 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis, more than 160,000 citizens conduct business at the court, and in excess of 65,000 telephone inquiries are received.

### **MAJOR INITIATIVES FOR FY 2011-12**

The 36<sup>th</sup> District Court's main focus this fiscal year is on obtaining sufficient funding to maintain the court at full operation, fill current vacancies, purchase technology that will improve court operations, provide speedy and efficient service to the public, and meet the Michigan Supreme Court's Administrative Order 2003-7 time guidelines for the adjudication of cases. For

the past several years, the Court has experienced the challenge of continuing court operations while facing significant reductions in appropriations. As a result, the court has instituted a hiring freeze, eliminated all but essential overtime and postponed the purchase of new technologies.

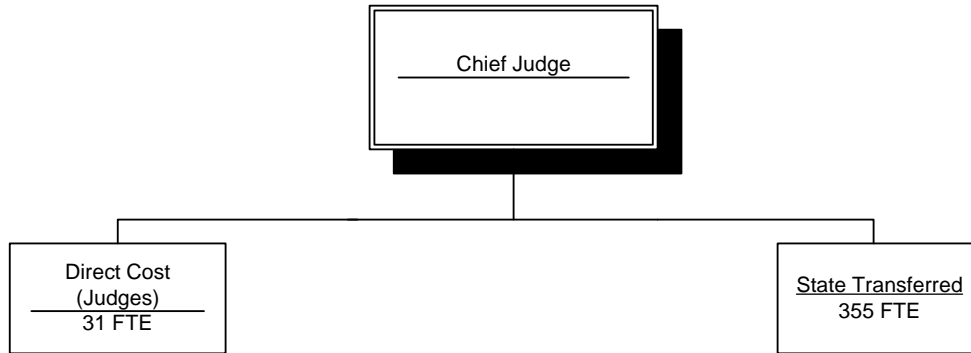
During fiscal year 2010-2011 the Court revised its current Strategic Plan. The focus of the revised plan was to concentrate on projects that could improve the Court's efficiency in light of the current economic situation.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

In the future, the 36<sup>th</sup> District Court would like to introduce new technologies that improve the timeliness and effectiveness of court operations. Electronic ticketing is one new technology that would improve court operations by providing the Court with the means to electronically download traffic ticket information directly into our computer system. This would improve the Court's effectiveness and reduce costs by eliminating the need to manually enter each ticket into the database.

The 36<sup>th</sup> District Court continues to hold its vision of becoming nationally recognized as a leader in providing innovative, cost - effective and efficient administration of justice. One of the most cost effective ways to materialize this vision is through the use of technology. By using technology, the Court will not only enhance internal processes but also provide better services to the community

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Output: Units of Activity directed towards Goals</b>			
Felony	10,040	11,000	11,550
Misdemeanor	43,293	51,000	53,550
Civil Infractions	6,396	6,500	6,825
Misdemeanors and Civil Infractions	192,412	200,000	210,000
Operating under the Influence of Liquor (OUI/OWI)	2,297	2,400	2,520
General	37,833	39,000	40,950
Small Claims	3,481	3,500	3,675
Real Estate	34,948	36,000	37,800
<b>Total Cases</b>	<b>330,700</b>	<b>349,400</b>	<b>366,870</b>

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**

**EXPENDITURES**

	2009-10		2011-12			
	Actual	2010-11	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 21,204,838	\$ 18,445,068	\$ 18,445,068	0	0%	
Employee Benefits	12,301,945	12,273,217	12,856,199	582,982	5%	
Prof/Contractual	2,216,815	2,173,071	1,908,419	(264,652)	-12%	
Operating Supplies	743,778	720,000	605,016	(114,984)	-16%	
Operating Services	8,298,743	10,326,835	5,702,503	(4,624,332)	-45%	
Capital Equipment	83,690	50,200	54,000	3,800	8%	
Other Expenses	942,932	859,890	12,357	(847,533)	-99%	
<b>TOTAL</b>	<b>\$ 45,792,741</b>	<b>\$ 44,848,281</b>	<b>\$ 39,583,562</b>	<b>\$ (5,264,719)</b>	<b>-12%</b>	
<b>POSITIONS</b>	<b>440</b>	<b>386</b>	<b>386</b>	<b>0</b>	<b>0%</b>	

**REVENUES**

	2009-10		2011-12			
	Actual	2010-11	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Fines/Forfeits/Penalties	\$ 6,730,935	\$ 7,500,000	\$ 7,500,000	0	0%	
Grants/Shared Taxes	673,628	837,782	0	(837,782)	-100%	
Sales & Charges	9,217,926	11,902,444	11,902,444	0	0%	
<b>TOTAL</b>	<b>\$ 16,622,489</b>	<b>\$ 20,240,226</b>	<b>\$ 19,402,444</b>	<b>\$ (837,782)</b>	<b>-4%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**

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**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

**MISSION**

The City Clerk's Office serves as the Scribe for the City Council, maintain public records and custodial duties for the Corporate Seal; certify official documents, administer oaths and take affidavits, and to perform all duties related to the Chairpersonship of the Department of Elections and exercise other powers and duties as provided by law and addressed in the City Charter of the City of Detroit.

**DESCRIPTION**

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of records on behalf of the City of Detroit regarding the business transactions of the legislative and executive branches of government. The City Clerk also maintains the custodial role of the Corporate Seal of the City and all duties including certification and administration of all official City documents, oaths, affidavits, including provisions for responding to citizens requests for information and exercising the power and duties as prescribed by law and the City Charter. In order to meet these broad goals and objectives, inclusive of developing measures of performance and outcomes, this office requires ongoing planning, implementation strategies and incorporating goal-based budgeting processes for effective management and the provision of quality services to citizens.

Additional duties and responsibilities of the office of the City Clerk as prescribed by the Charter are to serve as the Chair of Elections and perform oversight duties with the Election Department and provide general oversight in concert with the Election

Commission for all elections that take place in the City of Detroit.

**MAJOR INITIATIVES FOR  
FY 2010-11**

The City Clerk's Office major initiatives for FY 2011-12 will assist us in continuing to increase efficiency and productivity while instituting cost-saving measures.

The Detroit City Clerk Archive and Records Management Division will continue to maintain cost-effective storage of the City Clerk's inactive records, to promote the development and implementation of sound information management policies and procedures, to preserve the City's historical documents, and to provide research assistance to City of Detroit departments and the general public.

This will mark the beginning of the third full fiscal year that we conduct a records appraisal of the documents Archives and Records Management Division. Over one-third of the files kept in Archives have been purged which will ensure the files are stored in a cost-effective manner. Understanding that the citizens of Detroit would be interested in the revisions made to the city's current City Charter, and partnering with Wayne State University, the 1918 Detroit city Charter was scanned and uploaded onto the City Clerk's website. We also will continue to provide updated information on the newly-created Archives section of the city's website.

We have prepared and submitted a records retention and disposition schedule to the State of Michigan Department of Management and Budget, Records Management Services.

## **DEPARTMENTAL BUDGET INFORMATION CITY CLERK (70)**

Completing the final phase of the Codification Project is a major initiative for the 2011-12 budget cycle. The City Charter mandates re-codification to ensure City Codes/Ordinances are in compliance with state and federal standards. The Codification Committee consists of representatives from the Law Department, City Council Research and Analysis Division and the Office of the City Clerk. Due to unforeseen circumstances, we have had four Corporation Counsels during this process. Therefore, the projected date of completion is December 2011.

The City Clerk's Office seeks to continually serve as a document and information resource to the Council, all City departments, and the citizens of our city.

- The City Clerk's Office continues to make sure the City Council Members and staff have electronic access to all the materials for standing committees. Significant progress has been made in reducing copying and printing costs by utilizing the two-sided copy feature for City Council committee calendars and agendas.
- The City of Detroit website continues to provide public access of the City Council Meetings, Standing Committee Meetings, minutes, etc. to eliminate the cost to the departments, public and outside agencies.
- The Ordinance Tracking System has been expanded to include previous years back to 2007.
- Our Junior Assistant City Council Committee Clerk in charge of petitions has been attending the weekly Special Events Management Meetings to help revamp and streamline the Petition

Process. New Special Events forms are being designed and it is anticipated that soon they will be available on the City of Detroit's Website. Various department fees will also be listed.

- Our Junior Assistant City Council Committee Clerk also has been meeting with the Michigan Liquor Control Commission Team to help streamline and reduce the petition process.
- As the Detroit City Charter Revision Commission was seated early in 2010, the Clerk's Office continues to provide informal support to that body.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND**

Archives and Records Management Division

- Due to current budget restraints, some goals (i.e. rebinding journals, digitizing records for accessibility and preservation, etc.) will be placed on hold and will be revisited in the future.
- Manage records and documents.
- Collect records, documents or other materials of historical interest and value.

Generate New Processes and Procedures to Support City Council

- Implementation of a document imaging system for quick and easy access to City Council proceedings and other documents has been very successful.
- Increase online services and communication within the department and city-wide.
- Provide data and information to the general public and city departments more effectively and expeditiously.
- Enhance the format for providing information to the general public regarding petitions, MLCC, etc.

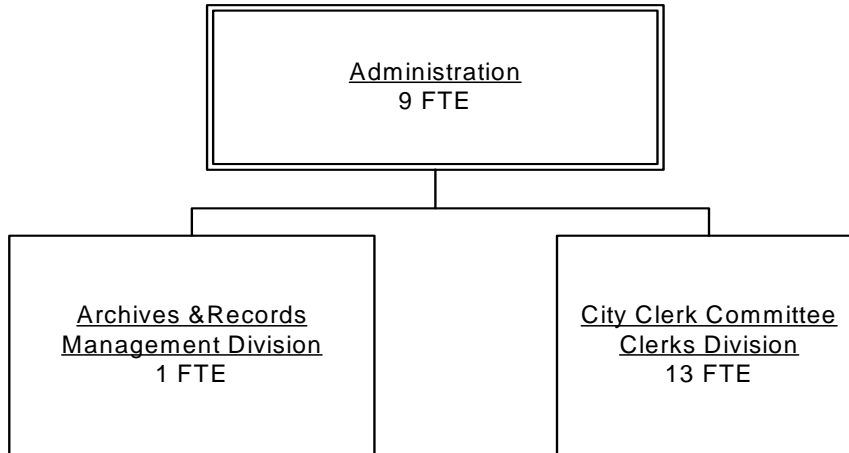


**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

- Application of a voice recognition system which would have the ability to recognize individual voices and/or words to provide automated and accurate transcription of Council meetings.
- Design an Agenda System that would automatically outline daily calendars for meeting topics, resolutions, public hearings, communications and minutes

to be approved. Automatic numbering of documents would be featured but would also allow for changes to be made. Access of previous and current agendas would be available to users so anyone can open and print their own copies.

**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
City Council Sessions	42	42	42
Committee Meetings	210	210	210
Closed Sessions	25	25	30
Discussions Held	350	350	225
Hearings Held	450	450	275
City Council Task Force Meetings	70	0	0
Charter Commission Meetings	15	24	15
<b>Outputs: Units of Activity directed toward Goals</b>			
Petitions Processed	1,075	1,075	850
Ordinances Processed	40	40	45
Dangerous Building Hearings	2,000	2,000	2,400
Neighborhood Enterprise Zone (NEZ) Applications	750	750	750

**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,072,552	\$ 1,093,382	\$ 1,117,772	\$ 24,390	2%
Employee Benefits	733,570	846,282	1,052,747	206,465	24%
Prof/Contractual	15,540	65,000	0	(65,000)	0%
Operating Supplies	14,344	34,000	31,600	(2,400)	-7%
Operating Services	1,066,497	1,151,609	1,074,486	(77,123)	-7%
Other Expenses	42,117	8,000	6,000	(2,000)	-25%
<b>TOTAL</b>	<b>\$ 2,944,620</b>	<b>\$ 3,198,273</b>	<b>\$ 3,282,605</b>	<b>\$ 84,332</b>	<b>3%</b>
POSITIONS	21	23	23	-	0%

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 6,610	-	-	\$ -	0%
<b>TOTAL</b>	<b>\$ 6,610</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

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## **DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)**

### **MISSION**

The Detroit Department of Elections principal objectives are to provide voter registration services to all Detroit eligible voters, as well as, conduct all local, county, state and federal elections efficiently and transparently in accordance with all applicable county, state and federal electoral laws, as well as, all charter-mandated election-related city ordinances.

### **DESCRIPTION**

The Election Commission is the body that oversees the affairs of the Detroit Department of Elections. The commission is comprised of the City Clerk as the Chair, the Corporation Counsel and the President of the City Council.

Through the Department's administration, the commission monitors the activities of the Department of Elections to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include but may not be limited to voter registration, management/maintenance of voter registration records, administration of elections, canvassing of election returns, maintenance of voting equipment, community outreaches, poll-workers recruitment, training of both permanent and temporary staff and implementation of new programs that may necessary as a result of change(s) in electoral laws.

### **MAJOR INITIATIVES FOR FY 2010-2011**

- Technological enhancement of our poll-worker training tools to include production and installation of visual step-by-step instructions about the Election Day precincts' operation, especially, in closing a precinct successfully, after the polls close. The video will be installed in all laptops and distributed to all Detroit's 527 voting

precincts. With the new state electoral law that mandates the use of electronic poll-books in all voting precincts with effect from 2011, the use of this visual technology will also assist us in standardizing instructions as well as, empower our poll-workers to execute satisfactorily.

In addition, we expect the level of errors that almost always impact our election canvass to be significantly minimized.

- Continue to enhance our voter outreach and education programs to minimize provisional envelope ballot voting.
- Continue to explore best practices in voter registration database maintenance and management. Accuracy and integrity of our voter records is very crucial. Other non-laborious ways of maintaining (removing obsolete voter records) Detroit's voter master file records will be explored.
- Broaden our partnership relationships with other public and private agencies, as well as, the media, schools and various community organizations not just for voter registration purposes but also to assist us in our efforts to lay foundation early for future generations about our freedom, democracy and our responsibility as American citizens.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, 2012-13 and BEYOND**

The Department of Elections will administer (2) two elections during FY 2011-12 for Detroit School Board:

1. Primary August 2, 2011
2. General Election November 8, 2011

The Department of Election's commitment is to operate a professional agency that provides efficient voter operation within

## **DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)**

safe, decent, convenient and centralized facilities and locations. The Department is also committed to providing easy access to all voting facilities, as well as, services to all citizens, including disabled individuals.

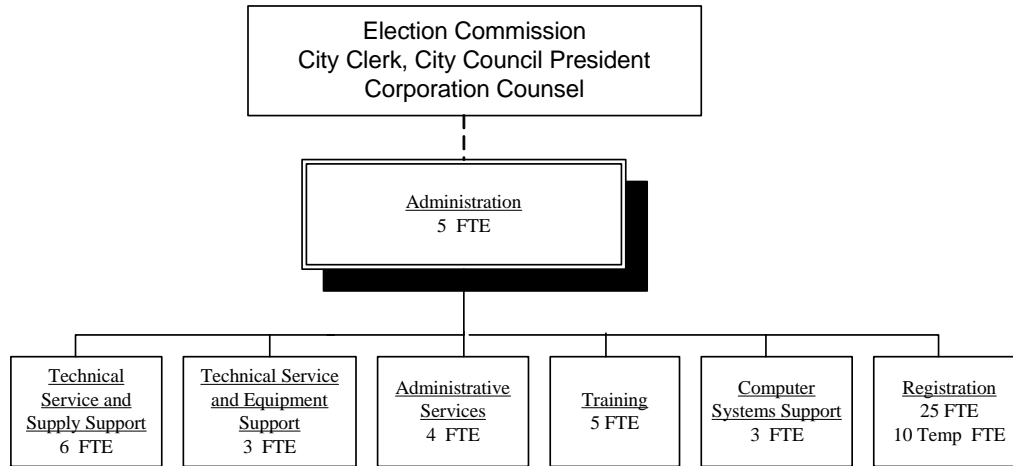
The Department will enhance its voter and candidate awareness efforts, and place a greater focus on informing them of the available resources that the Department of Elections can provide. The purpose and focal point for this goal is to enhance public's confidence in Detroit's election process; reiterate the non-partisan and unbiased temperament that the Election commission upholds; and demonstrates transparency throughout the entire process. These efforts will minimize confusion and increase confidence, and in turn, create a better election experience for the City's citizens and candidates.

The Department will continue to seek new methods in the administration of elections that will produce effective results in the areas of Election Day operations, voter record maintenance, voter education and voter outreach, expanding our public and private partnership relations. In particular, the Department will seek innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner. The objective is to have Election Day results finalized by 11:00 p.m.

The Department will continue to strive to become more creative in effectively managing the day-to-day operations within each of its divisions by taking advantage of modern day technology and utilizing all (3) of the computerized systems implemented in FY 2008/9. The system provides us with the features that enable us to contact all Detroit poll-workers that have active phone lines. As a result, has provided cost-savings on mailing, supplies, human resources, time-management etc. PWMS also allows us to streamline poll-worker recruitment process, and process poll-worker payroll more accurately, and 75% faster than our previous system. PLMS allows us to effectively monitor, make adjustments, and process payments 50% more efficiently than its predecessor. DTS gives our department an edge in managing various forms, documents, and other election-related supplies. Implementing a computerized inventory tracking system allow the Department to have an adequate count of all items, and serves as an effective tool in managing, modifying, and monitoring all supplies and inventories.

The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast on all election related legislation, regulations, ordinances, Charter-mandates, and Michigan Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally sound; and we will continue to add transparency to the entire election process.

**DEPARTMENTAL BUDGET INFORMATION  
ELECTIONS COMMISSION (71)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09 Actual</b>	<b>2009-10 Projection</b>	<b>2010-11 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of available Election Day workers	5,200	4,000	4000
Number of elections	4	2	2
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percent voter turnout – Primary	14.66	17.01%	20.00%
Percent voter turnout – General	53.15%	22.66%	40.00%
<b>Outputs: Units of Activity directed towards Goals</b>			
Total voter registration	631,354	572,502	675,000
New registrations	32,000	45,000	30,000
Cancellations - routine	43,288	46,451	25,000

State Primary and General Elections are scheduled for FY 2010-11.

**DEPARTMENTAL BUDGET INFORMATION  
ELECTIONS COMMISSION (71)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 2,713,097	\$ 2,435,160	\$ 2,355,512	\$ (79,648)	-3%
Employee Benefits	1,850,430	1,811,450	2,130,716	319,266	18%
Prof/Contractual	3,371,680	2,869,560	2,330,751	(538,809)	-19%
Operating Supplies	75,497	105,827	105,755	(72)	0%
Operating Services	739,642	886,193	849,848	(36,345)	-4%
Other Expenses	9,707	14,657	5,000	(9,657)	-66%
<b>TOTAL</b>	<b>\$ 8,760,053</b>	<b>\$ 8,122,847</b>	<b>\$ 7,777,582</b>	<b>\$ (345,265)</b>	<b>-4%</b>
<b>POSITIONS</b>	<b>54</b>	<b>62</b>	<b>61</b>	<b>(1)</b>	<b>-2%</b>

**REVENUES**

	2009-10 Actual Revenue	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	0	\$ 5,000	0	(5,000)	-100%
Sales & Charges	13,652	8,720	8,720	-	0%
<b>TOTAL</b>	<b>\$ 13,652</b>	<b>\$ 13,720</b>	<b>\$ 8,720</b>	<b>(5,000)</b>	<b>-36%</b>



## **DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)**

### **MISSION**

Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equal access to information, technology, and cultural/educational programs.

### **DESCRIPTION**

At present, the Library serves as the City's information hub and as a major educational, cultural and informational resource. The Library has over 4 million books; numerous current magazines, as well as an extensive audio, video and DVD collection. Additionally, the Library has more than 4 million pieces of manuscripts, sheet music, photographs and government. Twenty-three (23) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 1,000 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles (Library on Wheels) make weekly stops to schools and community centers.

### **MAJOR INITIATIVES FOR FY 2010-11**

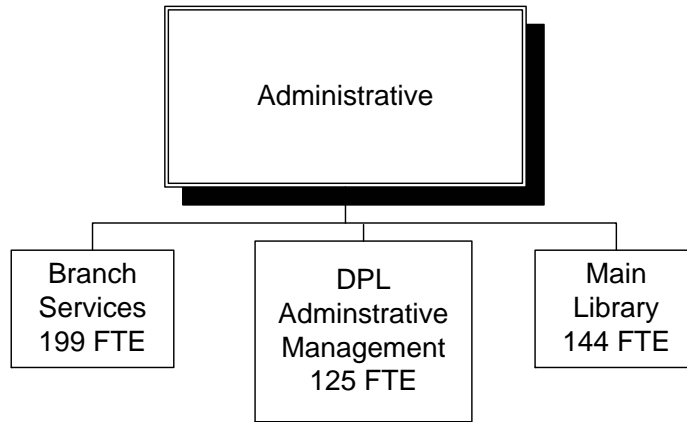
- Preparation for millage renewal.
- Continue to develop and implement standards that will guide library staff in the delivery of quality customer service.

- Seek funding for construction of new children library at Main and the Mark Twain Library.
- Address structural deficit in order to preserve and sustain the library's services and programs.
- Explore funding opportunities available to offset declining revenues.
- Evaluate and prioritize programs and services, with a focus on literacy, lifelong learning, diversity, personal development, enrichment and growth.
- Address and remove barriers to library access, including library hours and restrictions to library use.
- Explore and implement strategies for attracting more library users.
- Align collections to customer needs and interests.
- Expand and enhance computer access and technology training.
- Continue to collaborate with Detroit schools to support learning objectives for students.

### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2011-13 and BEYOND**

- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community-gathering place.
- Continue to collaborate with Detroit schools to support learning objectives for students.

**DEPARTMENTAL BUDGET INFORMATION  
LIBRARY (72)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measurers	<b>2009-10 Actual</b>	<b>2010-11 Projection</b>	<b>2011-12 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of customers assisted	1,091,824	1,425,736	1,454,251
Library door count	4,610,261	4,840,774	4,800,000
Number of hits to DPL's web address	15,415,383	16,186,152	17,000,000
Total size of collections: Catalogued	1,868,009	1,961,409	2,066,253
Total size of collections: Un-catalogued	4,200,000	4,410,000	4,410,000
In-library customer computer use	72,946	76,593	110,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
Number of items circulated	1,238,119	1,300,025	1,870,000
Number of bookmobiles transaction	35,853	37,646	51,570
Program attendance	168,602	177,032	191,000

**DEPARTMENTAL BUDGET INFORMATION  
LIBRARY (72)**

**EXPENDITURES**

	2009-10 Actual Expense	2010-11 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 16,686,815	\$ 18,680,071	14,541,627	\$ (4,138,444)	-22%
Employee Benefits	11,423,771	9,298,684	9,817,023	518,339	6%
Prof/Contractual	3,938,183	2,413,000	733,766	(1,679,234)	-70%
Operating Supplies	1,068,994	1,175,257	771,900	(403,357)	-34%
Operating Services	6,156,109	6,788,866	5,058,695	(1,730,171)	-25%
Capital Equipment	7,561,943	3,607,220	1,687,321	(1,919,899)	-53%
Capital Outlays	850,802	5,500,000	0	(5,500,000)	-100%
Other Expenses	3,757,007	2,936,072	2,426,266	(509,806)	-17%
<b>TOTAL</b>	<b>\$ 51,443,624</b>	<b>\$ 50,399,170</b>	<b>\$ 35,036,598</b>	<b>\$ (15,362,572)</b>	<b>-30%</b>
<b>POSITIONS</b>	<b>451</b>	<b>466</b>	<b>468</b>	<b>2</b>	<b>0%</b>

**REVENUES**

	2009-10 Actual Revenues	2009-10 Redbook	2011-12 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 38,019,375	\$ 37,180,154	32,824,966	\$ (4,355,188)	-12%
Fines/Forfeits/Penalties	904,486	1,179,000	768,814	(410,186)	-35%
Rev from Use of Assets	211,708	70,000	179,952	109,952	157%
Grants/Shared Taxes	1,547,990	1,835,670	1,262,866	(572,804)	-31%
Sales & Charges	3,653	134,346	0	(134,346)	-100%
Sales of Assets	953	0	0	0	0%
Contributions	0	10,000,000	0	(10,000,000)	-100%
Miscellaneous	141,503	0	0	0	0%
<b>TOTAL</b>	<b>\$ 40,829,668</b>	<b>\$ 50,399,170</b>	<b>\$ 35,036,598</b>	<b>\$ (15,362,572)</b>	<b>-30%</b>