

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 Solutions 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

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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 2011-12

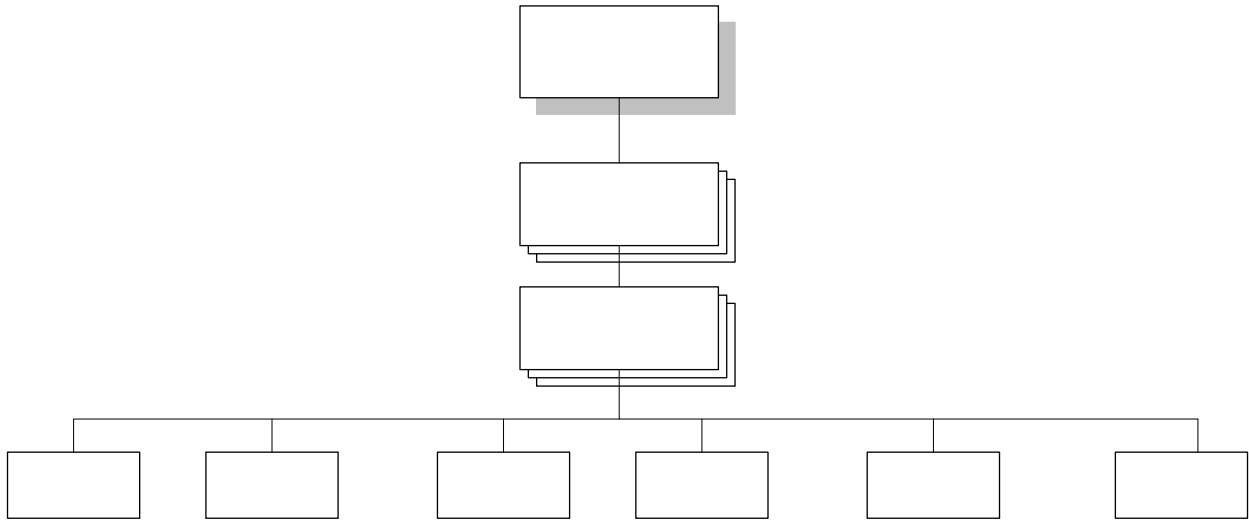
Maintain and monitor Labor Standards, Section 3, and Performance Monitoring requirements for all funding programs (CDBG, CDBG-R, HPRP, and NSP 1) to provide employment, training, housing and business opportunities; Continue to support the neighborhood commercial revitalization efforts: business retention and attraction as well as sustainability of the Re\$store Detroit! Districts and the façade grant program for the five ReFresh Detroit! Districts. The focus will be on solidifying the organizational structure and partnership as well as enhancing promotional activities; Stimulate the creation of 500 new jobs – business attraction/retention, the construction of 240 new housing units. \$95 million in economic capital investment, and

provide City treasury an additional \$5 million of real estate and property and income tax revenue; Prepare 2010 Census and Detroit Works Project (DWP) products and analysis supporting the development of area plans, continuing work on supplemental elements for Master Plan in coordination with the Detroit Works Project; Utilize HUD TA Providers to update, revise and standardized CDBG/ESG contract flow process including reimbursement checklist, scope and budget templates, and building in efficiencies to ensure contract approval within 90 days or less; Provide \$17 million in NSPI funding to 24 homebuyer/rental projects which totals 344 units.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND

Launch an Internal Audit Unit as resources become available; Based on Charter Revisions of 2011 (Sec. 6-201) and the new responsibilities for P&DD, two (2) additional staff will be provided to actively recruit businesses to the City and provide the support assistance and conditions necessary to retain businesses and to recruit emerging industries; Identify areas of measurable economic and institutional status (Detroit Works Project) to be used in our planning as an anchor to stabilize or promote economic growth of neighborhoods; Continue the analysis and development of products from 2010 Census, Detroit Works Project, expansion of historic commission support based on a fine revenue, trend analysis of geographic information for neighborhood targeting in coordination with the Detroit Works Project; Develop a payment processing system with the Finance Department that will ensure payment reimbursement to providers within five (5) business days or less.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals			
No. of contracts approved by City Council	225	225	150
No. of site visits conducted	37,348	37,000	17,301
No. of development projects under development agreement	50	50	20
No of businesses assisted	400	400	425
No. of master plan updates	4	4	6
Number of Site Plans Reviewed	200	200	200
No. of historic reviews completed	1,800	1,800	3,626
No. of PA109 Abatements monitored	50	50	55
Outcomes: Results or Impacts of Program Activities			
Number of Low/Moderate Families provided service	940	940	1,000

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EXPENDITURES

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 8,236,746	\$ 6,271,041	\$ 5,505,388	(765,653)	-12%
Employee Benefits	7,350,590	6,048,531	4,906,947	(1,141,584)	-19%
Prof/Contractual	7,998,867	1,007,360	931,100	(76,260)	-8%
Operating Supplies	13,475,028	235,876	150,174	(85,702)	-36%
Operating Services	4,655,558	4,232,260	3,203,344	(1,028,916)	-24%
Capital Equipment	1,505,134	39,500	21,391	(18,109)	-46%
Fixed Charges	4,533,314	4,797,604	8,656,652	3,859,048	80%
Other Expenses	47,065,640	24,230,977	22,614,616	(1,616,361)	-7%
TOTAL	\$ 94,820,877	\$ 46,863,149	\$45,989,612	\$ (873,537)	-2%
POSITIONS		149	125	(24)	-16%

REVENUES

	2010-11 Actual Revenue	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	744,046	300,000	300,000	0	0%
Grants/Shared Taxes	94,360,795	42,579,148	40,651,651	(1,927,497)	-5%
Sales & Charges	294,111	515,739	986,361	470,622	91%
Sales of Assets	411,001	2,000,000	2,000,000	0	0%
Contrib/Transfers	10,402	0	0	0	0%
Miscellaneous	2,601,141	1,041,600	2,051,600	1,010,000	97%
TOTAL	\$ 98,421,496	\$ 46,436,487	\$45,989,612	\$ (446,875)	-1%