

AIRPORT (10)

Funding for this department has been eliminated for the FY 2012-13 Recommended Budget. It is recommended that the department be consolidated into another city department; transferred to an authority or an independent agency.

The City is under certain terms and conditions with the Michigan Department of Transportation (MDOT) Airports Division, MDOT Office of Aeronautics, and US Department of Transportation (USDOT) – FAA. These terms and conditions became applicable when the City accepted certain block grants. Any transfer or consolidation to an authority or independent agency is subject to the satisfaction of such grants.

The City is in discussions with MDOT and USDOT with respect to these conditions.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,470,871	Operating Appropriations	\$ 1,539,871	\$ -	\$ (1,539,871)
\$ 1,470,871	Total Appropriations	\$ 1,539,871	\$ -	\$ (1,539,871)
\$ 1,015,000	Departmental Revenues	\$ 1,024,000	\$ -	\$ (1,024,000)
455,871	General Fund Support	515,871	-	(515,871)
\$ 1,470,871	Total Revenues	\$ 1,539,871	\$ -	\$ (1,539,871)
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>5</u>	City Positions	<u>8</u>	<u>7</u>	<u>0</u>	<u>(8)</u>
5	Total Positions	8	7	0	(8)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Airport Operations	\$ 1,539,871	\$ -	\$ (1,539,871)
Total Appropriations	\$ 1,539,871	\$ -	\$ (1,539,871)

CITY OF DETROIT
Airport Department
Financial Detail by Appropriation and Organization

Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Airport Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	3	\$697,044	2	\$766,188	0	\$0
100020 - Maintenance	4	\$738,303	2	\$636,911	0	\$0
100030 - Operations	1	\$104,524	1	\$67,772	0	\$0
APPROPRIATION TOTAL	8	\$1,539,871	5	\$1,470,871	0	\$0
ACTIVITY TOTAL	8	\$1,539,871	5	\$1,470,871	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0510 - Airport Operations			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	336,893	257,483	0
EMPBENESL - Employee Benef	343,909	248,676	0
PROFSVCSL - Professional/Cor	51,216	12,000	0
OPERSUPSL - Operating Suppli	152,743	218,300	0
OPERSVCSL - Operating Servic	620,110	707,412	0
CAPOUTLSL - Capital Outlays/In	30,000	25,000	0
OTHEXPSSL - Other Expenses	5,000	2,000	0
<i>A10000 - Airport Department</i>	<i>1,539,871</i>	<i>1,470,871</i>	<i>0</i>
AC0510 - Airport Operations	1,539,871	1,470,871	0
Grand Total	1,539,871	1,470,871	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>00223 - Airport Operations</i>					
442100 - Electrical	0	5,000	5,000	0	(5,000)
448120 - Other Fees - Landing F	56,855	80,000	65,000	0	(80,000)
462100 - Rental-Public Bldgs & :	33,632	126,000	30,000	0	(126,000)
462210 - Rental - Bays	179,820	256,000	281,000	0	(256,000)
462220 - Rental - T-Hangars	212,116	250,000	299,000	0	(250,000)
462230 - Rental - Misc. Property	102,000	102,000	102,000	0	(102,000)
463210 - Other Conc - F.B.O. Flt	8,748	50,000	50,000	0	(50,000)
463215 - Other Conc - F.B.O. Mi	7,405	90,000	90,000	0	(90,000)
463225 - Other Conc - Car Rent:	327	0	0	0	0
466120 - Aviation Fuel	46,355	50,000	78,000	0	(50,000)
474100 - Miscellaneous Receipts	53,713	15,000	15,000	0	(15,000)
540105 - General Fund Contribu	790,887	515,871	455,871	0	(515,871)
<i>00223 - Airport Operations</i>	1,491,858	1,539,871	1,470,871	0	(1,539,871)
<i>04185 - Improvements</i>					
447585 - Other Reimbursements	86,622	0	0	0	0
461160 - Other Interest Earnings	1,690	0	0	0	0
<i>04185 - Improvements</i>	88,312	0	0	0	0
A10000 - Airport Department	1,580,170	1,539,871	1,470,871	0	(1,539,871)
Grand Total	1,580,170	1,539,871	1,470,871	0	(1,539,871)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Airport Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00223 - Airport Operations						
100010 - Administration						
General Manager - Finance	1		1		0	
Manager I - Airport	1		1		0	
Administrative Specialist I	1		0		0	
Total Administration	3		2		0	
100020 - Maintenance						
Airport Service Foreman	1		0		0	
Bldg Trades Worker-Gen	1		1		0	
Airport Service Worker	2		1		0	
Total Maintenance	4		2		0	
100030 - Operations						
Asst Airport Operations Mgr	1		0		0	
Airport Operations Assistant	0		1		0	
Total Operations	1		1		0	
Total Airport Operations	8		5		0	
Agency Total	8		5		0	

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BUDGET (12)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Budget Department prepares and monitors the annual budget and Triennial Budget including the annual operating and capital improvement budgets; and the biennial five-year capital agenda. Budget Department also monitors City revenues and expenditures throughout the fiscal year.

AGENCY GOALS:

1. Develop and deliver timely annual budget and Triennial budget.
2. Monitor conformity of Departmental activities with financial and operations plan.
3. Support reporting requirements of Financial Stability Agreement

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,114,810	City Appropriations	\$ 2,424,842	\$ 2,023,517	\$ (401,325)
\$ 2,114,810	Total Appropriations	\$ 2,424,842	\$ 2,023,517	\$ (401,325)
\$ 2,114,810	NET TAX COST:	\$ 2,424,842	<u>\$ 2,023,517</u>	\$ (401,325)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>18</u>		<u>18</u>	<u>13</u>	<u>15</u>	<u>(3)</u>
18	Total Positions	18	13	15	(3)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Budget Operations	\$ 2,424,842	\$ 2,023,517	\$ (401,325)
Total Appropriations	\$ 2,424,842	\$ 2,023,517	\$ (401,325)

BUDGET (12)

BUDGET OPERATIONS ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2011-12:

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.

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 2011.

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

Budget will provide monthly variance analysis to department heads, CFO, COO, PMO, FAB, and City Council. Budget will participate in semi-annual revenue conferences. Budget will participate in the preparation of the Triennial Budget. Budget will monitor appropriation status and address deficits. Budget 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. Budget will work with Finance to 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.

BUDGET (12)

BUDGET OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Personnel letters and requisitions evaluated and processed	592	578	500	575
Council and Finance Letters evaluated and processed	236	108	125	150
Personal/Professional Service Contracts reviewed, evaluated and processed	243	319	432	450
Team site visits to departments	100	1 per Dept.	1 per Dept.	1 per Dept.
Outputs: Units of Activity directed toward Goals				
Agencies attending Budget Request Seminar	39	39	0	29
Management Audit reports completed	20	20	6	4
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
Outcomes: Results or Impacts of Program Activities				
Total citizen participation in the Citizen Budget Program	20	28	32	50
Department satisfaction ratings (1-5 scale)	4.22	4.22	3.74	5.0
Activity Costs	\$2,624,469	\$2,314,432	\$2,424,842	\$2,203,517

Proposed Performance Measures:

To be determined

CITY OF DETROIT
Budget Department
Financial Detail by Appropriation and Organization

Budget Operations	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Budget Department Operations						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00226 - Budget Department Operations						
120010 - Budget Operations	18	\$2,424,842	18	\$2,114,810	15	\$2,023,517
APPROPRIATION TOTAL	18	\$2,424,842	18	\$2,114,810	15	\$2,023,517
ACTIVITY TOTAL	18	\$2,424,842	18	\$2,114,810	15	\$2,023,517

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0512 - Budget Operations			
<i>A12000 - Budget Department</i>			
SALWAGESL - Salary & Wages	1,089,039	845,031	845,031
EMPBENESL - Employee Benef	1,070,488	854,232	752,984
PROFSVCSL - Professional/Cor	0	100,000	100,000
OPERSUPSL - Operating Suppli	103,899	129,201	129,201
OPERSVCSL - Operating Servic	161,416	186,346	196,301
<i>A12000 - Budget Department</i>	<i>2,424,842</i>	<i>2,114,810</i>	<i>2,023,517</i>
AC0512 - Budget Operations	2,424,842	2,114,810	2,023,517
Grand Total	2,424,842	2,114,810	2,023,517

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A12000 - Budget Department					
<i>00226 - Budget Department Operations</i>					
446100 - Administration Fee	92	0	0	0	0
<i>00226 - Budget Department Operatior</i>	92	0	0	0	0
A12000 - Budget Department	92	0	0	0	0
Grand Total	92	0	0	0	0

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Budget Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00226 - Budget Department Operations						
120010 - Budget Operations						
Budget Director	1		1		1	
Deputy Budget Director	1		1		0	
General Manager - Budget	1		1		1	
Manager II - Budget	1		1		2	
Business Analyst	1		1		0	
Manager I - Budget	2		2		0	
Org Design and Process Analyst	3		3		0	
Principal Budget Analyst	2		2		2	
Senior Budget Analyst	5		5		8	
Administrative Specialist I	1		1		1	
Total Budget Operations	18		18		15	
Total Budget Department Operations	18		18		15	
Agency Total	18		18		15	

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BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Buildings, Safety Engineering and Environmental Department is the City's Environmental Affairs Department. BSEED safeguards public health, safety and welfare by enforcing construction, property maintenance, environmental compliance and zoning codes, which will preserve and enhance property values and promote a quality of life to make Detroit a preferred place to reside and conduct business.

AGENCY GOALS:

1. Assist with environmental compliance requirements of city departments.
2. Foster legislative and regulatory initiatives that will help the city meet its environmental objectives.
3. Ensure administration and enforcement of applicable building and zoning codes, and related federal, state, and local laws and ordinances, to assure all structures within the City meet or exceed minimum standards.
4. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code, Special Land Use Conditions and other related ordinances.
5. Promote peace and safety of the general public by enforcing zoning codes, conditions and other relevant regulations.
6. Reduce the number of vacant and dangerous structures within the City of Detroit.
7. Establish compliance of local businesses with federal, state and local laws, in order to promote a healthy local economy.

AGENCY FINANCIAL SUMMARY:

2012-13		2011-12	2012-13	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 808,673	City Appropriations	\$ 1,052,226	\$ 775,530	\$ (276,696)
21,912,706	Construction App	22,436,172	21,131,906	(1,304,266)
<u>3,363,699</u>	Grant Appropriations	<u>2,728,432</u>	<u>1,228,432</u>	<u>(1,500,000)</u>
\$ 26,085,078	Total Appropriations	\$ 26,216,830	\$ 23,135,868	\$ (3,080,962)
\$ 2,060,000	City Revenues	\$ 2,068,000	\$ 2,060,000	\$ (8,000)
21,912,706	Construction App	22,436,172	21,131,906	(1,304,266)
<u>3,363,699</u>	Grant Revenues	<u>2,728,432</u>	<u>1,228,432</u>	<u>(1,500,000)</u>
\$ 27,336,405	Total Revenues	\$ 27,232,604	\$ 24,420,338	\$ (2,812,266)
\$ 1,251,327	NET TAX COST:	<u>\$ (1,015,774)</u>	<u>\$ (1,284,470)</u>	<u>\$ (268,696)</u>

AGENCY EMPLOYEE STATISTICS:

2012-13		2011-12	04-01-12	2012-13	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
8	City Positions	12	12	8	(4)
204	Construction Positions	209	186	204	(5)
<u>27</u>	Block Grant Positions	<u>23</u>	<u>18</u>	<u>0</u>	<u>(23)</u>
239	Total Positions	244	216	212	(32)

ACTIVITIES IN THIS AGENCY:

	2011-12	2012-13	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Administration	\$ 5,806,045	\$ 5,632,394	\$ (173,651)
Planning and Permitting	2,403,049	2,374,240	(28,809)
Business License Center	609,484	525,048	(84,436)
Inspection and Code Enforcement	14,227,078	13,125,272	(1,101,806)
Demolition Administration	2,728,432	1,228,432	(1,500,000)
Environmental Department	<u>442,742</u>	<u>250,482</u>	<u>(192,260)</u>
Total Appropriations	\$ 26,216,830	\$ 23,135,868	\$ (3,080,962)

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Division is responsible for ensuring that each division in the Department is properly carrying out the administration and enforcement of federal, state, and local laws as they relate to the activities of the Department. Responsibilities include management of resources, future planning, program development, customer relations, accounting, strategic development and implementation of policy. (Plan Review and the Business License Center are now housed in separate Activities.)

Key business processes:

- Budget development and management
- Human Resources issues
- Information technology support, strategy and new programs
- Procurement
- Processing contractor invoices
- Providing pre-plan consultations
- Preparation of responses to City Council and other City Departments
- Organizing participation in various Mayoral and City-wide initiatives
- Reconciling travel receipts
- Managing the schedule of various boards and commission including the Construction Board of Appeals, the Board of Rules and the Wrecking Board
- Customer services such as the Affidavit of Compliance and Responsibility

MAJOR INITIATIVES FOR FY 2011-12:

Business Process Re-Engineering Project

The Compuware business process re-engineering of the Department to foster improved customer service is still in progress. The second phase of the project which is the implementation of on-line permit applications and inspection scheduling modules which will enable customers to transact business with the City from remote locations or self service kiosks within the department is ongoing. This process will also improve our ability to timely track dangerous buildings as well as offering improved, efficient, cost effective customer service.

BSEED has partnered with the Detroit Economic Growth Corporation to establish a Business Advocacy Team which facilitates a one stop-shop for providing information on business processes and expediting new business initiatives for developers, and investors and other stakeholders who are considering Detroit as a viable localization. This team streamlines the process for business licensing and liaising with other City agencies to attract new businesses and eliminate the bureaucracy which has hindered a lot of business from considering Detroit as a viable place for conducting business.

Organizational Vision

The Department recently submitted a record retention schedule to the State of Michigan and initiated a site visit from the Department of Management and Budget to look at our records and archives of plans and other documents. The last review of the Department's record by the State agency was in 1986. The State approved our record retention schedule and also made recommendations for digitizing of the records as well as archiving the paper copies of our documents. The State also has an electronic imaging contractor that has been approved for digitizing and archiving of records and we are currently exploring the possibilities of engaging this contract to provide estimates for the intended scope of service.

Currently, the Department is piloting and benchmarking 3 in 2 out business practice for our field services inspectors. This approach requires inspectors to start from their homes 2 days out of five and to report to the office three days out of five working days. The purpose is to create efficiency and to conduct more inspection by eliminating the commuting time to and from the office. We anticipate on achieving more efficiency and cost savings by getting more inspections per day while eliminating the parking cost for the days which the inspectors start from home as

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

well as reducing the mileage reimbursement to the field inspectors. Supervisors also conduct random spot check on the inspectors to assure that they are conducting business on a daily basis as required; so far, the result has been very impressive.

In an effort to support the recent development projects in the City, a group of experienced inspectors have been assigned to support such projects as the Wayne County jail, DPS, Vanguard, Cobo Hall etc. This group will be dedicated exclusively to these projects to offer improved communication among the different disciplines and to be readily available upon demand by the project team.

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

In FY 2012-13, the Department will be conducting a comprehensive fee study which will use activity based costing approach to measure the congruency of our fees to the activity input and resources drivers. Upon completion of the fee study, the Department will be making recommendations to the Board of Rules for a new fee schedule which will substantiate the parity of the fee charges to the services that we provide to our customers.

In FY 2013-14 and beyond, as part of our continuous process improvement initiative, we anticipate on formulating a long term strategic plan which will enable the Department to partner with other Detroit based businesses to generate synergy and maintain a lasting symbiotic relationship. We will also develop a one, three and five year business module that will provide a road map for our strategic vision.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of inspection fees billed	48,000	48,000	48,000	48,000
Inspection fees rendered	12,000,000	12,000,000	12,000,000	12,000,000
Efficiency: Program Costs related to Units of Activity				
Percentage of fees collected	85%	85%	85%	85%
Activity Costs	\$11,872,012	\$8,157,179	\$5,806,045	\$5,632,394

CITY OF DETROIT
Buildings Safety Engineering and Environmental
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration and Licenses						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10814 - Administration and Licenses						
130310 - Administration	14	\$5,806,045	12	\$6,424,682	12	\$5,632,394
APPROPRIATION TOTAL	14	\$5,806,045	12	\$6,424,682	12	\$5,632,394
ACTIVITY TOTAL	14	\$5,806,045	12	\$6,424,682	12	\$5,632,394

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0513 - Administration			
<i>A13000 - Buildings Safety Engineering and Envi</i>			
SALWAGESL - Salary & Wages	979,412	632,141	632,141
EMPBENESL - Employee Benef	735,513	422,523	667,882
PROFSVCSL - Professional/Cor	75,000	1,255,000	905,438
OPERSUPSL - Operating Suppli	156,381	267,600	143,000
OPERSVCSL - Operating Servic	3,618,639	3,620,418	3,237,933
CAPEQUPSL - Capital Equipme	65,000	36,000	0
CAPOUTLSL - Capital Outlays/In	0	68,000	0
OTHEXPSSL - Other Expenses	169,500	123,000	46,000
FIXEDCHGSL - Fixed Charges	6,600	0	0
<i>A13000 - Buildings Safety Engineering</i>	<i>5,806,045</i>	<i>6,424,682</i>	<i>5,632,394</i>
AC0513 - Administration	5,806,045	6,424,682	5,632,394
Grand Total	5,806,045	6,424,682	5,632,394

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

PLANNING AND PERMITTING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING AND PERMITTING SERVICES

The **Licenses and Permits Division** is responsible for issuance of trade licenses and permits for construction activities, management of the insurance escrow and utility escrow funds and acceptance of payment for Department services. This division is responsible for all accounts receivable functions for the Department, which comprises of billing, collection and accounting for funds associated with department operations.

The **Zoning Administration Division** was recently reorganized to include Plan Review, Special Land Use and Enforcement sections. The Plan Review Section is responsible for the initial review of all new permit applications to determine conformance with the Zoning Ordinance and to determine the types of reviews necessary for permitting by the Plan Review Division. They also participate in Site Plan Reviews and conduct compatibility studies. The Special Land Use Section processes all special land use cases and site plan review. As the designated Zoning Administrator for the City of Detroit, the Special Land Use staff is responsible for zoning interpretations, zoning verifications, conducting hearings for conditional uses and providing testimony at Board of Zoning Appeals Hearings. The Zoning Division staff works interdepartmentally on ordinance revisions related to the development. The new enforcement section will enforce the conditions of BSEED and BZA land use grants as well as identify uses illegally established without the benefit of a permit.

Key business processes:

- Process Zoning Variances and Conduct Special land use hearings
- Site Plan Review for Special Land Uses and Large Scale Development
- Provide Zoning assistance and Zoning Verification Letters
- Review and make Recommendations on Liquor License Petitions
- Enforcement of Zoning Ordinance through inspections and issuance of correction orders/violations
- Sign off on permit applications after plan review

The **Plan Review Division** ensures that site and construction plans comply with all applicable ordinances and codes. The professional and technical staff reviews the permit applications and plans for the proposed projects to verify compliance with the Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. The division also coordinates the plan reviews by various other City Departments and Divisions such as Health, Water & Sewerage, City Engineering, Traffic Engineering, Planning & Development, City Planning Commission and Fire Marshal for their reviews and approvals. The division reviews and approves Building Permits, Sign Permits, Awning Permits, Canopy Permits, Home Owner Electrical, Home Owner Mechanical, and Home Owner Plumbing Permits.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

PLANNING AND PERMITTING MEASURES AND TARGETS

Operating Goals:	2009-10	2010-11	2011-12	2012-13
Services and Performance Measure:	Actual	Actual	Projection	Target
<i>Administer and enforce applicable building and zoning codes, and related federal, state, and local laws, to assure all structures within the City meet standards:</i>				
Building development plan review:				
Sign and awning permits:				
Special land use permits:				
Building Permits Issued				
New Construction Projects	217	591	250	300
Alterations, Additions and Change of Use	4,566	4,996	3,900	5,000
Private Demolition	1,437	2,748	1,700	3,000
Total Building Permits Issued	6,220	8,335	5,850	8,300
Administrative hearings on permit enforcement:				
Avg number of weeks for decision from hearing date	3-4 wks	3-4 wks	3-4wks	3-4wks
Petitions processed	25	21	25	25
Activity Costs	\$0	\$1,713,839	\$2,403,049	\$2,374,240

CITY OF DETROIT
Buildings Safety Engineering and Environmental
Financial Detail by Appropriation and Organization

Permits	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Planning and Permitting						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13162 - Planning and Permitting						
130375 - Permits	24	\$1,357,275	25	\$1,254,879	25	\$1,266,387
130376 - Plan Review	13	\$1,045,774	13	\$1,097,767	13	\$1,107,853
APPROPRIATION TOTAL	37	\$2,403,049	38	\$2,352,646	38	\$2,374,240
ACTIVITY TOTAL	37	\$2,403,049	38	\$2,352,646	38	\$2,374,240

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3013 - Planning and Permitting			
<i>A13000 - Buildings Safety Engineering and Envi.</i>			
SALWAGESL - Salary & Wages	1,400,857	1,410,132	1,410,132
EMPBENESL - Employee Benef	1,002,192	942,514	964,108
<i>A13000 - Buildings Safety Engineering</i>	<i>2,403,049</i>	<i>2,352,646</i>	<i>2,374,240</i>
AC3013 - Planning and Permitting	2,403,049	2,352,646	2,374,240
Grand Total	2,403,049	2,352,646	2,374,240

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

BUSINESS LICENSE CENTER ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BUSINESS LICENSE CENTER

The **Business License Center** establishes compliance of Detroit businesses and business activities with federal, state and local laws, in order to help promote a healthy and viable local economy. The city requires 84 types of businesses to be licensed, and ties BSEED, Health, Fire and Police inspections to new and renewal license approvals.

The **Show Cause Hearing Unit** is also housed in this Activity and responsible for advocacy and conducting due process investigations for complaints and determines the appropriate measures for denying, suspending or revoking business licenses when necessary, as well as violations of land use permits for zoning or licensing as set forth in the City Code. Upon request, the licensee is entitled to a hearing at the Department to Show Cause for why a license or land use permit should not be denied, revoked or suspended.

Key Business processes:

- Customer information
- Application processing
- Notifications of applications to inspection agents
- License mailing
- Field investigations
- License revocation actions

MAJOR INITIATIVES FY 2011-12:

Continue to show a strong presence during Detroit Lions and Tigers games, due to excessive and blatant illegal parking activity previously conducted in nearby parking/vacant lots, as well as city streets and meters. BLC investigators plan to continue to work coherently with Homeland Security to identify and enforce counterfeit merchandise being sold by vendors and at gas stations primarily. The (BLC) intends to continue its use of The Show Cause Hearing process to gain compliance from businesses severely out of compliance or that pose an immediate threat to the welfare of the general public. The BLC is in the process of revoking taxicab bond plates due to nonuse, to be sold to applicants wishing to be new business operators.

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

The Business License Center had recent success in 2010 and 2011 with gaining and sustaining a substantial increase in compliance amongst gas station, used auto dealer, and junk yard/scrap iron metal processing operations. The BLC will continue to focus its efforts towards hotels and dry cleaners in order to gain full compliance going forward. In lieu of the valet ordinance being recently adopted, it is the intent of the BLC to ensure that businesses offering a valet service are obtaining requisite permits and licenses, and operating in a manner compliant to ordinance. Due to recent concerns regarding illegal parking activity/ownership, the BLC is requiring parking lot owners to provide all up to date parking lot information (permit info, lease agreement/ownership papers, rate schedules, and parcel numbers,) to ensure accurate licensing.

CITY OF DETROIT
Buildings Safety Engineering and Environmental
Financial Detail by Appropriation and Organization

Business License Center	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12146 - Business License Center						
130365 - Business License Center	7	\$609,484	6	\$560,450	6	\$525,048
APPROPRIATION TOTAL	7	\$609,484	6	\$560,450	6	\$525,048
ACTIVITY TOTAL	7	\$609,484	6	\$560,450	6	\$525,048

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2513 - Business License Center			
<i>A13000 - Buildings Safety Engineering and Envi.</i>			
SALWAGESL - Salary & Wages	265,956	223,064	223,064
EMPBENESL - Employee Benef	181,528	149,096	152,510
PROFSVCSL - Professional/Cor	162,000	50,000	50,000
OPERSUPSL - Operating Suppli	0	38,290	38,290
OPERSVCSL - Operating Servic	0	100,000	61,184
<i>A13000 - Buildings Safety Engineering</i>	<i>609,484</i>	<i>560,450</i>	<i>525,048</i>
AC2513 - Business License Center	609,484	560,450	525,048
Grand Total	609,484	560,450	525,048

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

INSPECTION SERVICES AND CODE ENFORCEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INSPECTION AND CODE ENFORCEMENT SERVICES

Building Inspectors of all divisions are responsible for protection of public health, safety and welfare in new and existing buildings by inspecting to verify compliance with applicable codes and taking appropriate enforcement action when necessary through misdemeanor violations heard at 36th District Court and blight violations heard by the Department of Administrative Hearings.

Mechanical/Electrical Division:

The **Mechanical/Electrical Division** is comprised of five (5) sections: Mechanical, Electrical, Boilers, Refrigeration and Elevators.

The **Mechanical Section** conducts plan review and inspections of mechanical systems including all types of heating/cooling appliances, gas piping and fire suppression systems for compliance with applicable codes. The Examiner's Office within the Mechanical Division conducts examinations of applicants for all levels of steam and refrigeration occupational licenses.

The **Electrical Section** reviews plans, inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems for compliance with the National Electric Code.

The **Electrical Section** also has responsibility for the licensing of Electrical contractors, Journey workers and Master electricians, as well as for Fire Alarm technicians and Sign Specialists.

The **Boiler Section** conducts inspections of all large capacity boilers in the City of Detroit, and monitors compliance with "post-of-duty" requirements to ensure safe boiler operation.

The **Refrigeration Section** conducts inspections of all large refrigeration installations related to air conditioning, process or storage purposes.

The **Elevator Section** conducts inspections of all elevators, escalator, moving walks and chair lift installations for Code compliance. In addition, this Section administers examinations and licensing for all elevator journey workers active within the City of Detroit

In addition, there are three (3) sections responsible for licensing and enforcement. The Electrical Section manages the Board of Electrical Examiners, an appointed body created by ordinance to oversee all aspects of electrical licensing within the City of Detroit. The Mechanical Section is responsible for all testing of business and occupational licenses relating to the operation of mechanical equipment. The Court Enforcement Section is responsible for ensuring compliance of mechanical/electrical violations and abatement of consumer fraud through court activities.

GOAL:

Assist our customers in maintaining the stability and safety of their homes, neighborhoods, buildings in which they work and other structures. This can be achieved by being a resource in answering their building technical questions, application of plumbing / housing codes and ordinance inspections.

MAJOR INITIATIVES FOR FY 2011-12:

Continue to utilize technical expertise. Since spring 2011, all Supervising Inspectors have received basic computer training in common business software. At the same time, a policy has been launched across the Division which calls for "narrative" status reporting on all projects. In this way, inspection results are transmitted to the Supervisors via e-mail, allowing for quicker response to Customers. Combined with the upcoming transition to new Compuware designed permitting/reporting software, this will allow for much greater efficiency with a higher degree of clarity.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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

- The on-going Compuware webpage/software project will allow our customers to perform basic transactions with the M/E Division without visiting our offices. Utilizing the Internet to implement an efficient means of sending inspection results to our customers, paying for permits, obtaining applications, and scheduling inspections will allow for economy of service and a higher degree of efficiency.
- It is hoped that future availability of funds will allow for a higher level of technology in providing our services. Real-time inspection reporting, web-based examinations and digitizing of our records will allow for a higher level of customer service at a lower cost.

The **Housing/Plumbing Division** conducts pre-sale inspections of one and two-family dwellings for housing ordinance compliance. The Plumbing Section inspects and reviews plans for new construction, alterations and renovations. This unit performs cross-connection inspections of water systems to ensure the prevention/elimination of contamination in the potable water system.

The **Buildings Division** performs inspections of construction activities to ensure that structures meet approved plans, and are in compliance with building codes and standards. In addition, the Buildings Division inspects wrecking, signs and awnings; processes insurance escrow accounts for fire repair and complaints related to construction activities; and issues certificates of occupancy.

The **Property Maintenance Division** provides periodic inspections of all existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by fighting blight. Property owners that are not in compliance with the current Property Maintenance and Zoning Codes are subject to tickets that may result in litigation and possible fines levied by the Department of Administrative Hearings.

The Lead Program is a section of the **Property Maintenance Division** that has taken over the responsibility of Elevated Blood Lead Level (EBLL) investigations from the Department of Health and Wellness Promotion. Ten inspectors have been certified by the State of Michigan as EBLL investigators, a team of five inspectors and one supervisor from the Property Maintenance Division are dedicated to this program.

Key business processes:

- Inspection reporting
- Violations
- Enforcement at 36th District Court and the Department of Administrative Hearings
- Responding to Complaints

MAJOR INITIATIVES FOR FY 2011-12:

We are in the process of revising the pre-sale housing ordinance used as the basis for performing housing inspections for single and two family dwellings. The revised ordinance will assist customers in their transaction of business with our housing division, by reducing or eliminating some bureaucratic entanglements.

The revised pre-sale ordinance will better serve customer requirements without adding a financial burden to them. It will also streamline processes within the division so we can better utilize inspection and clerical staff in pursuing compliance of inspection reports.

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

Housing and Plumbing

The **Housing / Plumbing Division** is a combined division that performs necessary but different functions.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

The **Housing Section** conducts pre- sale housing inspections of one and two family dwellings for housing ordinance compliance. This assures the “new home owner” will get an expert opinion on the livability standards prior to purchase.

The Plumbing Section reviews plans, inspects new construction, alterations, and renovations of plumbing systems. Our purpose is to ensure that plumbing systems are in compliance with code requirements at the time of inspection. Issuance of plumbing permits; registration of plumbing contractors and water treatment operators is another function of the plumbing section in conjunction with our License and Permit Division. We perform plumbing cross connection inspections to identify potable water systems that are in need of protection from contaminates entering the potable water system. Plumbing cross connection inspections are required by the State of Michigan Safe Drinking Water Act.

Also through the inspection process, we respond to customer complaints regarding illegal or defective plumbing systems. When necessary we can appear in court regarding these and other plumbing issues for assistance in obtaining compliance.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

INSPECTION SERVICES FOR BUILDINGS DIVISION/ MEASURES AND TARGETS

<i>Operating Goals:</i>	2009-10	2010-11	2011-12	2012-13
Services and Measures	Actual	Actual	Projection	Target
Property transfers support:				
Number of building inspections	26,000	27,000	26,000	26,000
Organization Costs Total	\$2,577,608	\$2,023,214	\$2,104,282	\$1755,437

INSPECTION SERVICES FOR HOUSING/PLUMBING /MEASURES AND TARGETS

<i>Operating Goals:</i>	2009-10	2010-11	2011-12	2012-13
Services and Measures	Actual	Actual	Projection	Target
Plumbing systems code enforcement:				
Plumbing Cross Connections Inspections	4,913	4,423	4,743	4,616
Plumbing Permits Issued	2,145	2,438	1,836	2,077
Pre-Sale Applications Paid	7,879	6,549	5,220	5,286
% Plumbing cross connection inspections billed	100%	100%	100%	100%
% Plumbing cross connection inspections paid	100%	100%	100%	100%
Tests for occupational licenses:				
Organization Costs Total	\$3,463,483	\$3,213,579	\$2,364,764	\$1,976,424

INSPECTION SERVICES FOR PROPERTY MAINTENANCE ENFORCEMENT MEASURES AND TARGETS

<i>Operating Goals:</i>	2009-10	2010-11	2011-12	2012-13
Services and Measures	Actual	Actual	Projection	Target
Property maintenance code enforcement:				
Number of EBLL Investigations	60	1,000	1,000	300
Number of Multiple Dwelling Inspections	6,247	5,200	8,400	7,000
Number of 1 and 2 Family Rental Inspections	22,000	20,000	16,000	16,000
Number of Commercial Property Maintenance Inspections	18,200	20,000	20,000	20,000
DAH Tickets Issued	40,006	26,010	20,655	21,000
Special land use permits:				
Zoning Special Land Use Grant Inspections	2,000	2,000	2,000	2,000
Organization Costs Total	\$5,809,268	\$5,295,710	\$4,956,199	\$4,347,874

INSPECTION SERVICES FOR MECHANICAL/ELECTRICAL DIVISION/ MEASURES AND TARGETS

<i>Operating Goals:</i>	2009-10	2010-11	2011-12	2012-13
Services and Measures	Actual	Actual	Projection	Target
Mechanical systems code enforcement:				
Number of mechanical permits issued	4,095	2,093	2,000	2,000
Number of Boiler permits issued	104	63	60	70
Number of Elevator permits issued	218	168	100	110
Boiler safety inspections	501	6,000	500	600
Elevator safety inspections	5,223	1,300	6,000	6,200
Heating equipment safety inspections	2,573	14,500	15,000	15,000
Electrical systems code enforcement:				
Number of Electrical permits issued				
Electrical inspections	4,205	3,419	3,500	3,900
Tests for Occupational Licenses:	144	50	144	160
Organization Costs Total	\$5,279,727	\$5,209,313	\$4,432,601	\$4,620,707

CITY OF DETROIT
Buildings Safety Engineering and Environmental
Financial Detail by Appropriation and Organization

Mechanical	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Inspections	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10815 - Inspections						
130340 - Mechanical	49	\$4,432,601	53	\$4,632,835	53	\$4,620,707
130341 - Electrical	0	\$0	0	\$0	0	\$0
130345 - Housing\Inspections	26	\$2,364,724	27	\$1,967,581	27	\$1,976,424
130346 - Buildings	24	\$2,104,282	24	\$1,770,885	24	\$1,755,437
130347 - Zoning	4	\$369,272	5	\$420,971	5	\$424,830
APPROPRIATION TOTAL	103	\$9,270,879	109	\$8,792,272	109	\$8,777,398
10816 - Zoning Enforcement Initiative						
130360 - Zoning	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11110 - Property Maintenance Enforcement						
130320 - Property Maintenance Enforcement	55	\$4,956,199	45	\$4,343,106	45	\$4,347,874
APPROPRIATION TOTAL	55	\$4,956,199	45	\$4,343,106	45	\$4,347,874
ACTIVITY TOTAL	158	\$14,227,078	154	\$13,135,378	154	\$13,125,272

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1013 - Inspection Services and Code Enfo			
<i>A13000 - Buildings Safety Engineering and Envi</i>			
SALWAGESL - Salary & Wages	8,040,516	7,625,033	7,625,033
EMPBENESL - Employee Benef	5,807,602	5,096,572	5,213,239
PROFSVCSL - Professional/Cor	0	52,000	52,000
OPERSVCSL - Operating Servic	378,960	361,773	235,000
<i>A13000 - Buildings Safety Engineerin</i>	<i>14,227,078</i>	<i>13,135,378</i>	<i>13,125,272</i>
AC1013 - Inspection Services and Code E	14,227,078	13,135,378	13,125,272
Grand Total	14,227,078	13,135,378	13,125,272

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

DANGEROUS BUILDINGS AND DEMOLITION PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DANGEROUS BUILDINGS AND DEMOLITION ACTIVITY

The Dangerous Buildings ordinance requires the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate, identify, process and recommend action to be taken to abate dangerous conditions. Administrative staff sends out appropriate notifications and schedule hearings at the Department and City Council. The Department uses mostly federal funds to pay for the demolition of dangerous structures.

Key business processes:

Contractor award and evaluation

Assigning work to contractors

Monitoring all phases of demolition process

Payment of contractors

Monitoring contracts to ensure no overextension

Requests for grant funds

Tracking of property ownership

Notification to owners

Filing documents of record

Intake and response to resident dangerous building complaints

Reconciliation of program Grant Funding Expenditures and Voucher

Fire Escrow Reconciliation and disbursement

Filing of Lis Pendens to recover demolition costs from property owners

MAJOR INITIATIVES FOR FY 2011-12:

Continue seeking for grants and funds for the targeted demolition of 3,000 dangerous structures in this calendar year through Neighborhood Stabilization Program (NSP) and other federal program funds. Currently on target with the plan activity and schedule and are in process of having NSP2 boundary areas expanded to include larger NSP1 areas to gain access to additional funding and dangerous building inventory. Future NSP3 and CDBG-R funding sources are targeted for release 2nd Quarter 2012. In addition, we have scheduled the demolition of the Arnold Home and Lafayette Pharmacy to begin 2nd Quarter 2012. The project will be funded through re programmed CDBG. We are also supporting the efforts of Marathon Oil's property reclamation project that will result in 300 demolitions in the Southwest section.

We have successfully re engineered the demolition process and have demonstrated an average sixty day reduction in demolishing a structure. This enhancement plus other reengineered processes and regulatory considerations such as Section 3 Compliance are being incorporated into a new demolition specification, RFP and program re bid open to all contractors. This activity is underway and is targeted for completion 1st quarter 2012.

Additionally we are developing the Dangerous Building Component with Compuware for integration and deployment into the new Tidemark replacement application being developed. This application will support web based access and will allow department functions to be accessed by the public online. This application will also capture demographic information on dangerous buildings and use the same database to support the vacant property ordinance by conducting ongoing surveys and enforcement of vacant property registrations.

The Department is on target with our current initiative to demolish 3,000 structures in the FY 2011-12.

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

The ongoing Marathon Oil reclamation project is envisioned to extend to FY 2013 – 2014. Discussions are ongoing with SEMCOG regarding creation of a multi year focused blight elimination plan targeted for Brightmoor. Additionally, similar discussions are underway with DTE and Bank of America to develop similar programs with a potential redevelopment component as well.

CITY OF DETROIT
Buildings Safety Engineering and Environmental
Financial Detail by Appropriation and Organization

Demolition - Administration - B&SE Demolition - B&SE	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10829 - Demolition - B&SE						
130071 - Demolition - Administration - B&SE	23	\$2,728,432	27	\$3,363,699	0	\$1,228,432
APPROPRIATION TOTAL	23	\$2,728,432	27	\$3,363,699	0	\$1,228,432
ACTIVITY TOTAL	23	\$2,728,432	27	\$3,363,699	0	\$1,228,432

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2013 - Dangerous Buildings and Demolitio			
<i>A13000 - Buildings Safety Engineering and Envi</i>			
SALWAGESL - Salary & Wages	966,136	1,078,676	0
EMPBENESL - Employee Benef	707,051	720,881	0
PROFSVCSL - Professional/Cor	799,681	1,248,432	1,228,432
OPERSUPSL - Operating Suppli	27,500	27,500	0
OPERSVCSL - Operating Servic	154,064	214,210	0
OTHEXPSSL - Other Expenses	74,000	74,000	0
<i>A13000 - Buildings Safety Engineerin</i>	<i>2,728,432</i>	<i>3,363,699</i>	<i>1,228,432</i>
AC2013 - Dangerous Buildings and Demo	2,728,432	3,363,699	1,228,432
Grand Total	2,728,432	3,363,699	1,228,432

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ENVIRONMENTAL AFFAIRS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL AFFAIRS ACTIVITY

Environmental Affairs (EA) interacts with federal, state and local agencies and with sister agencies of the city of Detroit to improve and protect the City's water, air, and land resources. EA's technical personnel (Environmental Specialists) are assigned to one of two areas of specialization: 1) Environmental Assessment and Response (Brownfields); and 2) Environmental Management Systems/Emergency Response.

EA works to 1) develop and implement programs that support sustainable development initiatives focusing on Brownfields Redevelopment; 2) obtain funding for clean-up of contaminated sites; 3) 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; 4) assist city departments with environmental compliance requirements and objectives through providing or procuring technical assistance and developing processes and procedures to achieve compliance.

The City Charter requires the department's Environmental Affairs (EA) to coordinate environmental protection in the City of Detroit through the development and implementation of environmental policy. EA staff provide skills to maintain citywide compliance with applicable laws and regulations; and guidance on the most effective and sustainable use of the natural resources (land, water and air) available to the City.

GOALS:

1. Develop and implement programs that support sustainable redevelopment initiatives focusing on Brownfield Redevelopment.
2. Obtain funding for the cleanup of contaminated sites.
3. 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, policies, and funding.
4. Assist City departments with environmental compliance requirements and objectives through procuring technical assistance and development of policies and procedures.
5. Develop and implement enforcement strategies that will yield a cleaner environment and facilitate economic development.

MAJOR INITIATIVES FOR FY 2011-12:

Environmental Affairs role in the Detroit Works Project is assisting in the transformation of the city's neighborhoods into vibrant areas for its citizens to work, play, and live. By improving basic quality of life issues in maintaining environmentally sound communities by providing aggressive campaigns to the state and federal regulators for the promotion of Brownfield redevelopment initiatives that will lead to more site cleanups. In addition, this effort will also provide for the overall protection of the citizens of Detroit health and safety in developing urban agricultural and sustainable development policy.

Environmental Affairs has changed the way Brownfield properties are addressed with interested parties (i.e., planners, developers, etc.), and how property information is received and, stored (i.e., electronically), and utilized (i.e., preliminary risk assessments). Through partnership with the Michigan Department of Environmental Quality (MDEQ) and cooperation with multiple public and private stakeholders, a geographic information system (GIS) has been constructed that supports Brownfield redevelopment initiatives. Target areas continue to be selected throughout the city of Detroit where new construction is steadily occurring.

Environmental Affairs is working with the county and state to address abandoned service stations within the City's limits. These abandoned service stations have an adverse effect on our community by increasing health risks and decreasing potential investments. This has an overwhelming impact on the health and well being of residents within the city of Detroit.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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

Moving forward, Environmental Affairs will focus on technology and efficiency in the context of sustainable development. This call for green technology to be used in an effort to reduce our dependence on fossil fuels and green house gas emissions that will in turn contribute to lessen negative environmental impact and improve the bottom line cost for redevelopment.

The goals will be to conserve, recycle, and sustain. These efforts will be accomplished by implementing the following:

- Evaluate and assess City-owned property for compliance with environmental laws and regulations and for the protection of public health, safety and welfare.
- Coordinate the reuse and redevelopment of land within the city of Detroit with city planning agencies.
- Protect and conserve the Detroit River and Rouge River watersheds and other waters of the state of Michigan.
- Evaluate emissions to the air to determine the impact on the environment of the city of Detroit.
- Identify all operations of the city of Detroit that require compliance with federal, state or local environmental laws;
- Assume responsibility under federal, state and local environmental laws for: (a) making applications for permits; (b) filing notices and registrations; (c) responding to allegations of violations of federal, state and local environmental laws, rules and regulations; (d) instituting corrective actions to bring city of Detroit operations into compliance with federal, state and local environmental laws, rules and regulations; (e) providing for all necessary or required reports and monitoring of compliance by the city of Detroit with federal, state and local environmental laws, rules and regulations.
- Monitor changes to federal, state and local environmental laws, develop positions for the city of Detroit on proposed changes to such laws, rules and regulations, and develop policies to implement changes to such rules and regulations.
- Strongly encourage the city's development agencies to persuade all developers to adhere to the Sustainable Redevelopment Design Guide.
- Provide for appropriate public participation in compliance issues as required by federal, state and local laws or as provided for by the policies adopted by the Department of Environmental Affairs for such public participation.

Pursuant to Article 6, Chapter 6, Sec. 6-603 of the Detroit City Code, Environmental Affairs shall develop and implement a coordinated and comprehensive environmental policy for the city. It was the intent of the Detroit City Council that this article be liberally construed for the purposes of assuring that the city of Detroit is in compliance with all applicable environmental laws, to assure that the city of Detroit has the authority to enforce its environmental ordinances, and to assure that the employees of the city of Detroit are adequately trained.

CITY OF DETROIT
Buildings Safety Engineering and Environmental
Financial Detail by Appropriation and Organization

Environmental Affairs Department	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Environmental Affairs Department	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13161 - Environmental Affairs Department						
130370 - Environmental Affairs Department	5	\$442,742	2	\$248,223	2	\$250,482
APPROPRIATION TOTAL	5	\$442,742	2	\$248,223	2	\$250,482
ACTIVITY TOTAL	5	\$442,742	2	\$248,223	2	\$250,482

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3513 - Environmental Affairs Department			
<i>A13000 - Buildings Safety Engineering and Envi.</i>			
SALWAGESL - Salary & Wages	273,111	147,700	147,700
EMPBENESL - Employee Benef	164,231	98,723	100,982
PROFSVCSL - Professional/Cor	0	0	0
OPERSUPSL - Operating Suppli	0	0	0
OPERSVCSL - Operating Servic	1,800	1,800	1,800
CAPEQUPSL - Capital Equipme	2,700	0	0
OTHEXPSSL - Other Expenses	900	0	0
<i>A13000 - Buildings Safety Engineerin</i>	<i>442,742</i>	<i>248,223</i>	<i>250,482</i>
AC3513 - Environmental Affairs Departme	442,742	248,223	250,482
Grand Total	442,742	248,223	250,482

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A13000 - Buildings Safety Engineering and E					
<i>00006 - Administration and Operations</i>					
413100 - Safety Inspection Char	1,052	0	0	0	0
414125 - Other Licenses,Permits	480	0	0	0	0
<i>00006 - Administration and Operation:</i>	<i>1,532</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10814 - Administration and Licenses</i>					
411100 - Business Licenses	181,750	0	0	0	0
413100 - Safety Inspection Char	350	0	0	0	0
414110 - Other Profess-Occup L	72	0	0	0	0
414125 - Other Licenses,Permits	321,278	0	0	0	0
448013 - TCM Undistributed Rev	159,184	0	0	0	0
455155 - Civil Infraction Fines	30,916	0	0	0	0
474100 - Miscellaneous Receipts	1	0	0	0	0
<i>10814 - Administration and Licenses</i>	<i>693,551</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10817 - Administration and Operations</i>					
413100 - Safety Inspection Char	96,466	0	0	0	0
414125 - Other Licenses,Permits	3,176	0	0	0	0
455155 - Civil Infraction Fines	150,634	0	0	0	0
510325 - Transfers From Other F	7,457,896	0	0	0	0
<i>10817 - Administration and Operation:</i>	<i>7,708,172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10815 - Inspections</i>					
411100 - Business Licenses	27,479	32,000	0	0	(32,000)
413100 - Safety Inspection Char	1,772,544	3,202,373	3,525,398	3,525,398	323,025
413110 - Construction Inspector	124,519	180,000	180,000	180,000	0
413120 - Construction Inspet Ch	1,000	0	0	0	0
414110 - Other Profess-Occup L	288,584	302,290	7,800	249,000	(53,290)
414125 - Other Licenses,Permits	3,426,129	3,661,038	4,047,508	4,047,508	386,470
447370 - Sale-Mfrd & Reproduce	12,244	0	0	0	0
<i>10815 - Inspections</i>	<i>5,652,499</i>	<i>7,377,701</i>	<i>7,760,706</i>	<i>8,001,906</i>	<i>624,205</i>
<i>11110 - Property Maintenance Enforcement</i>					
413100 - Safety Inspection Char	8,606,393	7,224,971	6,462,910	6,462,910	(762,061)
455155 - Civil Infraction Fines	0	1,297,500	1,080,000	200,000	(1,097,500)
<i>11110 - Property Maintenance Enforc:</i>	<i>8,606,393</i>	<i>8,522,471</i>	<i>7,542,910</i>	<i>6,662,910</i>	<i>(1,859,561)</i>
<i>10829 - Demolition - B&SE</i>					
432200 - Gts-Comm Dev Block C	8,022,302	2,728,432	3,363,699	1,228,432	(1,500,000)
<i>10829 - Demolition - B&SE</i>	<i>8,022,302</i>	<i>2,728,432</i>	<i>3,363,699</i>	<i>1,228,432</i>	<i>(1,500,000)</i>
<i>12146 - Business License Center</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A13000 - Buildings Safety Engineering and E					
<i>12146 - Business License Center</i>					
411100 - Business Licenses	1,937,811	2,000,000	2,000,000	2,000,000	0
<i>12146 - Business License Center</i>	1,937,811	2,000,000	2,000,000	2,000,000	0
<i>13162 - Planning and Permitting</i>					
411100 - Business Licenses	40,649	0	0	0	0
414110 - Other Profess-Occup L	318	0	0	0	0
414125 - Other Licenses,Permits	3,820,714	6,391,000	6,462,090	6,462,090	71,090
447370 - Sale-Mfrd & Reproduce	0	0	2,000	5,000	5,000
448013 - TCM Undistributed Rev	72	0	0	0	0
448115 - Other Fees	0	145,000	145,000	0	(145,000)
<i>13162 - Planning and Permitting</i>	3,861,753	6,536,000	6,609,090	6,467,090	(68,910)
<i>13161 - Environmental Affairs Department</i>					
448165 - Other Fees-Deptl	23,418	68,000	60,000	60,000	(8,000)
<i>13161 - Environmental Affairs Departr</i>	23,418	68,000	60,000	60,000	(8,000)
A13000 - Buildings Safety Engineering an	36,507,431	27,232,604	27,336,405	24,420,338	(2,812,266)
Grand Total	36,507,431	27,232,604	27,336,405	24,420,338	(2,812,266)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Buildings Safety Engineering and Environmental

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10814 - Administration and Licenses						
130310 - Administration						
Director - Bldg & Safety Eng	1		1		1	
Deputy Director - B&SE	1		1		1	
General Manager-Bldg & Safety	1		1		1	
Admin Asst GD III - B & S E	1		1		1	
Admin Asst GD II - B & SE	1		1		1	
Sr Governmental Analyst	1		1		1	
Administrative Specialist I	1		1		1	
Office Management Assistant	1		1		1	
Senior Clerk	1		0		0	
Office Assistant III	3		2		2	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Total Administration	14		12		12	
130375 - Permits						
Principal Clerk	0		0		0	
Senior Clerk	0		0		0	
Senior Accountant	0		0		0	
Total Permits	0		0		0	
Total Administration and Licenses	14		12		12	
10815 - Inspections						
130340 - Mechanical						
Chief of Mech & Elec Inspect	1		1		1	
Asst Chief of Mech & Elect Ins	1		1		1	
Supervising Boiler Inspector	1		1		1	
Supervising Elevator Inspector	1		1		1	
Sprv Mechanical Inspector	2		2		2	
Supervising Electric Inspector	2		2		2	
Electrical Inspector	12		12		12	
Boiler Inspector	4		4		4	
Mechanical Inspector	10		16		16	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Buildings Safety Engineering and Environmental

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10815 - Inspections						
130340 - Mechanical						
Elevator Inspector	6		6		6	
Office Management Assistant	1		0		0	
Licenses Examiner - Mechanical	1		0		0	
Admin Sprv - License & Permit	1		1		1	
Principal Clerk	1		1		1	
Senior Clerk	2		2		2	
Office Assistant III	3		3		3	
Total Mechanical	49		53		53	
130345 - Housing\Inspections						
Chief Housing & Plumbing Insp	1		1		1	
Sprv Plumbing Inspector	1		1		1	
Supervising Bldg Inspector	1		1		1	
Plumbing Inspector	9		9		9	
Building Inspector	10		10		10	
Principal Clerk	1		1		1	
Office Assistant III	1		1		1	
Senior Clerk	2		3		3	
Total Housing\Inspections	26		27		27	
130346 - Buildings						
Chief of Building Inspections	1		1		1	
Supervising Bldg Inspector	2		2		2	
Building Inspector	13		13		13	
General Manager-Bldg & Safety	1		1		1	
Office Management Assistant	1		1		1	
Sr Information Technician	1		1		1	
Information Technician	1		1		1	
Senior Clerk	2		2		2	
Office Assistant III	2		2		2	
Total Buildings	24		24		24	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Buildings Safety Engineering and Environmental

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10815 - Inspections						
130347 - Zoning						
Manager I - Bldgs & Safety Eng	1		1		1	
Building Inspector	1		1		1	
Inter City Planner - Design	1		0		0	
Office Assistant III	1		1		1	
Zoning Inspector	0		1		1	
Sr City Planner - Design	0		1		1	
Total Zoning	4		5		5	
Total Inspections	103		109		109	
10829 - Demolition - B&SE						
130071 - Demolition - Administration - B&SE						
Supervising Bldg Inspector	2		2		0	
Building Inspector	10		14		0	
Admin Asst GD III	1		1		0	
Head Clerk	1		0		0	
Principal Clerk	1		0		0	
Supervising Title Searcher	1		1		0	
Title Searcher	4		4		0	
Office Assistant III	3		4		0	
Senior Clerk	0		1		0	
Total Demolition - Administration - B&SE	23		27		0	
Total Demolition - B&SE	23		27		0	
11110 - Property Maintenance Enforcement						
130320 - Property Maintenance Enforcemen						
Chief of Prop Maint & Municipa	1		1		1	
Asst Chief-Housing & Plum Insp	1		0		0	
Supervising Bldg Inspector	4		4		4	
Building Inspector	37		33		33	
Mechanical Inspector	6		0		0	
Manager I - Bldgs & Safety Eng	1		0		0	
Head Clerk	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Buildings Safety Engineering and Environmental

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11110 - Property Maintenance Enforcement						
130320 - Property Maintenance Enforcemen						
Senior Clerk	4		2		2	
Office Assistant III	0		3		3	
Principal Clerk	0		1		1	
Total Property Maintenance Enforcement	55		45		45	
Total Property Maintenance Enforcement	55		45		45	
12146 - Business License Center						
130365 - Business License Center						
Manager I - Bldgs & Safety Eng	1		1		1	
Admin Sprv - License & Permit	1		1		1	
Sr Comm and Res License Invest	1		1		1	
Comm & Res Lic Investigator	1		0		0	
Teller	3		3		3	
Total Business License Center	7		6		6	
Total Business License Center	7		6		6	
13161 - Environmental Affairs Department						
130370 - Environmental Affairs Department						
Gen Mgr - Environmental Affair	1		1		1	
Environmental Specialist III	3		1		1	
Office Management Asst-Exempte	1		0		0	
Total Environmental Affairs Department	5		2		2	
Total Environmental Affairs Department	5		2		2	
13162 - Planning and Permitting						
130375 - Permits						
Manager I - Bldgs & Safety Eng	1		1		1	
Admin Sprv - License & Permit	1		1		1	
Principal Accountant	1		1		1	
Principal Clerk	2		2		2	
Revenue Collector	2		2		2	
Senior Teller	4		4		4	
Senior Clerk	10		10		10	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Buildings Safety Engineering and Environmental

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13162 - Planning and Permitting						
130375 - Permits						
Office Assistant III	3		3		3	
Head Clerk	0		1		1	
Total Permits	24		25		25	
130376 - Plan Review						
Head Engineer - B &SE	1		1		1	
Sr Asst Arch Eng - Design	1		1		1	
Sr Assoc Civil Eng - Design	2		2		2	
Sr Information Technician	1		1		1	
Associate Civil Eng - Design	1		1		1	
Mechanical Inspector	1		1		1	
Electrical Inspector	1		1		1	
Plumbing Inspector	1		1		1	
Building Inspector	3		3		3	
Information Technician	1		1		1	
Total Plan Review	13		13		13	
Total Planning and Permitting	37		38		38	
Agency Total	244		239		212	

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SINKING INTEREST AND REDEMPTION (18)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Debt Service Fund meets the principal and interest of the bonded indebtedness of the City of Detroit.

AGENCY FINANCIAL SUMMARY:

<u>2012- 13</u> <u>Requested</u>	<u>2011-12</u> <u>Budget</u>	<u>2012- 13</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
<u>Appropriations</u>			
General Obligation Bonds:			
\$ 28,855,780	\$ 30,963,264	\$ 28,855,780	\$ (2,107,484)
41,715,000	42,255,000	41,575,000	(680,000)
3,475,000	3,861,751	3,388,175	(473,576)
25,000	25,429	17,498	(7,931)
586,000	586,582	590,129	3,547
-	-	-	-
\$ 74,656,780	\$ 77,692,026	\$ 74,426,582	\$ (3,265,444)
<u>Revenues</u>			
\$ 69,091,376	\$ 69,544,904	\$ 66,194,985	\$ (3,349,919)
(2,073,000)	(1,595,000)	\$ (1,485,000)	110,000
Prior Year's:			
275,000	275,000	25,000	(250,000)
139,000	139,600	75,000	(64,600)
1,140,000	1,143,615	840,540	(303,075)
2,500,000	3,652,736	2,704,818	(947,918)
1,444,404	3,938,805	4,864,926	926,121
140,000	592,366	130,331	(462,035)
2,000,000	-	1,075,982	1,075,982
\$ 74,656,780	\$ 77,692,026	\$ 74,426,582	\$ (3,265,444)
0	0	0	\$ 0
NET TAX COST:			
	\$ 74,398,664	\$ 69,665,780	\$ (4,732,884)
	Tax Levy Requirement		
	12.00%	12.00%	0.00%
	Delinquency Rate		
	\$ 9.5558	\$ 9.6136	\$ 0.0578
	Tax Rate (per \$1,000 valuation)		

SINKING INTEREST AND REDEMPTION (18)

ACTIVITY DESCRIPTION: BONDS AND INTEREST REDEMPTION

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. After the effective date (December 22, 1978) of an amendment to the State Constitution, the City may not issue general obligation bonds payable from taxes levied for debt service without a vote of the electorate.

The Debts and Disbursements Section of the Finance Department (Agency 23) is responsible for managing the general obligation debt, as well as, that of other bonding and financing authorities, which include the following:

- **The City of Detroit Building Authority**, established by the City for the purpose of financing and managing the construction of various publicly owned buildings, parking lots, recreational facilities and related sites to be leased to the City.
- **The City of Detroit Downtown Development Authority (DDA)**, established by the City to help halt property value deterioration and to promote economic growth in the downtown district.
- **The Economic Development Corporation of the City of Detroit**, established for the purpose of assisting industrial and commercial enterprises in various endeavors which would benefit Detroit residents.
- **The City of Detroit Tax Increment Finance Authority**, established for the purpose of preparing development and tax increment financing plans in the City and associated with financing of the Central Industrial Park (GM) Project.
- **The Local Development Finance Authority**, established for the purpose of assisting in the financing of development projects in the City and associated with the City's Jefferson/Conner (Chrysler) Redevelopment Project.
- **The Detroit-Wayne Joint Building Authority**, established by a joint effort of the City and the County for the purpose of constructing and maintaining buildings that would serve both City and County residents.

CITY OF DETROIT
Debt Service
Financial Detail by Appropriation and Organization

General Bond Redemption	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00212 - General Bond Redemption						
180010 - General Bond Redemption	0	\$73,218,264	0	\$70,570,780	0	\$70,430,780
180040 - Debt Service Interest Redemption	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$73,218,264	0	\$70,570,780	0	\$70,430,780
00490 - Other Distributions						
180020 - D.D.A Tax Increment District	0	\$3,861,751	0	\$3,475,000	0	\$3,388,175
180030 - GM Tax Increment District	0	\$25,429	0	\$25,000	0	\$17,498
180050 - Other Captured Taxes	0	\$586,582	0	\$586,000	0	\$590,129
APPROPRIATION TOTAL	0	\$4,473,762	0	\$4,086,000	0	\$3,995,802
ACTIVITY TOTAL	0	\$77,692,026	0	\$74,656,780	0	\$74,426,582

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC9918 - Bond Interest and Redemption			
<i>A18000 - Debt Service</i>			
OTHEXPSSL - Other Expenses	4,473,762	4,086,000	3,995,802
FIXEDCHGSL - Fixed Charges	73,218,264	70,570,780	70,430,780
<i>A18000 - Debt Service</i>	<i>77,692,026</i>	<i>74,656,780</i>	<i>74,426,582</i>
AC9918 - Bond Interest and Redemption	77,692,026	74,656,780	74,426,582
Grand Total	77,692,026	74,656,780	74,426,582

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A18000 - Debt Service					
<i>00212 - General Bond Redemption</i>					
401100 - Current Year Property	58,735,870	69,544,904	69,091,376	66,194,985	(3,349,919)
401150 - Uncollectible Property	0	(1,595,000)	(2,073,000)	(1,485,000)	110,000
402100 - Prior Years Real Prope	10,600,151	275,000	275,000	25,000	(250,000)
402200 - Prior Years Pers Prope	9,382	139,600	139,000	75,000	(64,600)
407195 - Industrial Facilities Tax	2,121,042	1,143,615	1,140,000	840,540	(303,075)
407200 - Other Miscellaneous T:	0	141,094	140,000	130,331	(10,763)
407210 - Neigh Enterprise Zone	2,568,073	3,652,736	2,500,000	2,704,818	(947,918)
407215 - Renaissance Zone Tax	0	3,938,805	1,444,404	4,864,926	926,121
407220 - Land Bank Sales Reve	53,804	0	0	0	0
407225 - OPRA Property Tax Re	34,043	0	0	0	0
461100 - Earnings On Investmer	164,614	0	0	0	0
475130 - Other Surplus	0	451,272	2,000,000	1,075,982	624,710
510100 - Street Funds Reimburs	850,781	0	0	0	0
510325 - Transfers From Other f	60,557,014	0	0	0	0
<i>00212 - General Bond Redemption</i>	<i>135,694,774</i>	<i>77,692,026</i>	<i>74,656,780</i>	<i>74,426,582</i>	<i>(3,265,444)</i>
<i>00213 - Prior Years Deficit</i>					
407200 - Other Miscellaneous T:	0	0	0	0	0
<i>00213 - Prior Years Deficit</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A18000 - Debt Service	135,694,774	77,692,026	74,656,780	74,426,582	(3,265,444)
Grand Total	135,694,774	77,692,026	74,656,780	74,426,582	(3,265,444)

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DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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's core deliverables are to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

AGENCY GOALS:

1. Provide optimum municipal solid waste management in a fiscally and environmentally responsible way resulting in a cleaner and greener city.
2. Provide high quality, cost-effective maintenance of all city assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the City's right-of-way for safe and expeditious flow of traffic.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,160,616	City Appropriations	\$ 4,390,115	\$ 2,106,899	(2,283,216)
39,167,523	Solid Waste Fund Appropriations	50,342,609	39,167,523	(11,175,086)
57,471,912	Street Fund Appropriations	56,777,500	57,471,912	694,412
<u>2,500,000</u>	Metro Fund Appropriations	<u>2,900,000</u>	<u>2,500,000</u>	<u>(400,000)</u>
\$ 101,300,051	Total Appropriations	\$ 114,410,224	\$ 101,246,334	\$ (13,163,890)
\$ 2,215,735	City Revenues	\$ 3,805,100	\$ 2,215,735	\$ (1,589,365)
39,167,523	Solid Waste Fund Revenues	50,342,609	39,167,523	(11,175,086)
57,471,912	Street Fund Revenues	56,777,500	57,471,912	694,412
<u>2,500,000</u>	Metro Fund Revenues	<u>2,900,000</u>	<u>2,500,000</u>	<u>(400,000)</u>
\$ 101,355,170	Total Revenues	\$ 113,825,209	\$ 101,355,170	\$ (12,470,039)
\$ (55,119)	NET TAX COST:	\$ 585,015	\$ <u>(108,836)</u>	\$ (693,851)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
11	City Positions	33	32	11	(22)
287	Solid Waste Fund Positions	348	301	287	(61)
<u>256</u>	Street Fund Positions	<u>244</u>	<u>199</u>	<u>256</u>	<u>12</u>
554	Total Positions	625	532	554	(71)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	858,227	823,356	\$ (34,871)
Street Fund	59,677,500	59,971,912	294,412
Solid Waste	50,342,609	39,167,523	(11,175,086)
City Engineering	<u>3,531,888</u>	<u>1,283,543</u>	<u>(2,248,345)</u>
Total Appropriations	\$114,410,224	\$ 101,246,334	\$ (13,163,890)

DEPARTMENT OF PUBLIC WORKS (19)

COMPARISON OF 2011-12 STREET FUND BUDGET WITH 2012-13 BUDGET RECOMMENDATIONS

2012-13 Requested		2011-12 Budget	2012-13 Recommended	Increase (Decrease)
	<u>Operation and Maintenance</u>			
\$ 2,601,304	Engineering Division	\$ 14,786	\$ 2,468,568	\$ 2,453,782
3,500,000	Gen Svcs Non-Park Ground Maintenance	3,460,076	3,500,000	39,924
30,045	Civic Center/MP.D.	30,045	30,045	-
23,607,748	Street and Alley Maintenance	27,797,920	23,181,242	(4,616,678)
2,239,000	Snow & Ice Control-Salt	2,140,000	2,239,000	99,000
2,247,000	Snow & Ice Control - Rep & Maint Misc	2,346,809	2,247,000	(99,809)
1,736,184	Lighting	1,177,000	1,736,184	559,184
6,087,176	Transportation/Engineering	6,358,312	5,895,349	(462,963)
\$ 42,048,457	Total	\$ 43,324,948	\$ 41,297,388	\$ (2,027,560)

2012-13 Requested		2011-12 Budget	2012-13 Recommended	Increase (Decrease)
	<u>Capital</u>			
-	Traffic Control Improvements State	-	-	-
-	Roads-Bridges City Parks	1,178,715	-	(1,178,715)
788,581	Highway Bridges	258,789	788,581	529,792
810,000	Equipment	907,776	1,561,069	653,293
608,000	District Maintenance Building	703,800	608,000	(95,800)
662,309	TRFC Cont. Roadways (Fed Aid)	1,041,752	662,309	(379,443)
6,673,325	Non-Motorized Transportation	3,263,000	6,673,325	3,410,325
\$ 9,542,215	Total	\$ 7,353,832	\$ 10,293,284	\$ 2,939,452

2012-13 Requested		2011-12 Budget	2012-13 Recommended	Increase (Decrease)
	<u>Contributions and Administration</u>			
\$ 2,000,000	City In-Kind Contribution	\$ 2,000,000	\$ 2,000,000	\$ -
3,881,240	Administration	4,098,720	3,881,240	(217,480)
\$ 5,881,240	Total	\$ 6,098,720	\$ 5,881,240	\$ (217,480)

\$ 57,471,912	GRANDTOTAL-APPROPRIATIONS	\$ 56,777,500	\$ 57,471,912	\$ 694,412
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2012-13 Requested	Revenues:	2011-12 Budget	2012-13 Recommended	Increase (Decrease)
\$ 48,515,500	Gas and Weight Tax	\$ 51,234,000	\$ 48,515,500	\$ (2,718,500)
2,000,000	City Contribution In-Kind	2,000,000	2,000,000	-
195,000	Earnings on Investment	274,000	195,000	(79,000)
3,385,502	Contributions from Fed Grant	2,536,992	3,385,502	848,510
6,500	City and State Salt Reimbursement	6,500	6,500	-
2,287,823	Contributions from Customers	726,008	2,287,823	1,561,815
104,450	City Engineering	-	104,450	104,450
497,137	Federal Aid Reimbursement	-	497,137	497,137
480,000	Federal CMAQ Funds for TMC	0	480,000	480,000
\$ 57,471,912	GRANDTOTAL - REVENUES	\$ 56,777,500	\$ 57,471,912	\$ 694,412
-0-	NET TAX COST	-0-	-0-	-0-

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administrative Division provides overall management and direction to all divisions of the department, ensuring that they are in alignment with the objectives of the City's Administration. The Division also houses the Street Administrator, who oversees all street funded DPW operations, including 100% of the Traffic Engineering and Street Maintenance Divisions, along with, beginning in 2012-13, the majority of the City Engineering Division.

GOALS:

1. Provide effective and steadfast leadership in the pursuit of public works excellence.
2. Ensure that optimum, timely solid waste management services are provided resulting in a cleaner and greener city.
3. Ensure high quality cost-effective services in the maintenance of streets.
4. Create a culture where cost-effective, timely design and construction engineering services to our citizens is a normal service delivery.
5. Promote and support the City's overall commitment to becoming an environmentally friendly "green" city.

MAJOR INITIATIVES FOR FY 2011-12

The 2012-13 proposed budget reflects a reduction of 71 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 best practices and technology to facilitate the expected results.

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

Overall, the department will continue to concentrate on improving basic quality of life issues such as cleanliness, safety and beautification. More specifically, the Department will employ principles consistent with the Detroit Works project by taking a more strategic approach towards the service we provide. The Department will continue its involvement with initiatives such as "Safe Routes to School" and will continue to take the lead in identifying and implementing non-motorized transportation projects that promote a healthier lifestyle for our citizens.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	4	\$780,936	4	\$828,557	4	\$823,356
APPROPRIATION TOTAL	4	\$780,936	4	\$828,557	4	\$823,356
00039 - Rodent Control						
190402 - Rodent Control	1	\$77,291	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$77,291	0	\$0	0	\$0
ACTIVITY TOTAL	5	\$858,227	4	\$828,557	4	\$823,356

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	330,636	344,349	344,349
EMPBENESL - Employee Benef	328,165	338,663	312,773
OPERSUPSL - Operating Suppli	21,085	9,315	9,315
OPERSVCSL - Operating Servic	163,192	136,230	156,919
OTHEXPSSL - Other Expenses	15,149	0	0
<i>A19000 - Department of Public Works</i>	<i>858,227</i>	<i>828,557</i>	<i>823,356</i>
AC0519 - Administration	858,227	828,557	823,356
Grand Total	858,227	828,557	823,356

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets, bridges and traffic signals. This section accounts for State Gas and Weight Tax revenue that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund. The following three divisions will be wholly or partially funded through the Street Fund in 2012-13.

The Street Maintenance Division (SMD) provides street and alley repairs, major street cleaning, snow removal, residential street resurfacing, and facilitates street closures.

The Traffic Engineering Division (TED) provides high quality, cost effective and timely services in the maintenance of traffic control devices, thereby ensuring safe and expeditious flow of traffic through the installation and maintenance of traffic control devices, traffic signals, parking control devices, geometric improvements and pavement markings.

The City Engineering Division (CED) is responsible for regulating work performed in the public right of way, along with providing design review and construction engineering & inspection services as required. 2012-13 will be the first year that most services provided by this division will be funded via the street fund.

STREET MAINTENANCE DIVISION

GOALS:

Repair and maintain city streets, alleys and curbs in a safe and aesthetically acceptable condition. The division will provide cyclical major street sweeping activities, resurface residential streets to provide long-term improvement; and provide snow & ice removal activities as needed, in conjunction with the Solid Waste Division. Facilitate street closures by providing barricades for special events; provide environmental enhancement through cyclical cleanings of viaducts, and provide all support services for this division

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND PROGRAM MEASURES AND TARGETS

Type of Performance Measure List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Total number of miles resurfaced by contractors ¹	38	6	32	20
Total number of miles resurfaced by City crew	53	42	45	40
¹ Number of miles of streets crack sealed	111	0	100	100
Number of linear feet of damaged curb repaired	10,000	10,000	10,000	10,000
Efficiency: Program Costs related to Units of Activity				
Number of customer service requests closed	936	1,000	900	900
Outputs: Units of Activity directed toward Goals				
Street name signs installed	3,425	2,500	2,500	2,500
Internally illuminated street name signs installed	85	0	10	25
Traffic control sign installed	27,785	18,933	20,000	25,000
Intersections marked – contract	202	167	200	300
Intersections marked – City forces	0	15	0	0
Laning installed (miles)– contract	585	686	600	600
Laning footage installed – contractual non-federal	0	20,497	20,000	20,000
Signals installed/modernized at intersections	90	168	50	60
Inputs: Resources Allocated or Service Demands Made				
Traffic volume counts	375	585	450	500
Accident studies	560	550	500	500
Investigation related to Traffic sign (including new signs & unwarranted signs)	11,808	10,379	11,000	13,000
Traffic signal studies	52	187	160	150
Traffic Signal Timing Plans	55	71	250	250
City Council Petitions	348	325	350	350
Law related studies	15	18	20	20
Review of Construction Permit Requests	1,100	1,255	1,300	1,300
Activity Costs	\$72,760,740	\$113,330,000	\$59,677,500	\$59,971,912

¹Managed on a construction season (April-November) rather than fiscal year basis.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Major And Local Snow and Ice Removal	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190320 - Major And Local	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
04189 - Major Street Fund - Capital						
190815 - Roads-Bridges City Parks	0	\$1,178,715	0	\$0	0	\$0
190816 - Highway Bridges	0	\$258,789	0	\$788,581	0	\$788,581
190826 - Non-Motorized Transportation	0	\$3,263,000	0	\$6,673,325	0	\$6,673,325
193840 - Admin. Charges	0	\$0	0	\$0	0	\$0
193850 - Equipment	0	\$907,776	0	\$810,000	0	\$1,561,069
193863 - DPW - District Maintenance Building	0	\$703,800	0	\$608,000	0	\$608,000
193872 - Traffic Control Roadways-FED AID	0	\$1,041,752	0	\$662,309	0	\$662,309
APPROPRIATION TOTAL	0	\$7,353,832	0	\$9,542,215	0	\$10,293,284
05991 - Major Street Fund In Kind						
193827 - Contribution In-Kind	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
06424 - Major Street Fund - Operations						
193820 - Non-Parks Ground Maintenance - Ger	0	\$3,460,076	0	\$3,500,000	0	\$3,500,000
193821 - Lighting Signal Maintenance - PLD	0	\$1,177,000	0	\$1,736,184	0	\$1,736,184
193822 - DPW Street Maintenance	167	\$27,797,920	166	\$23,607,748	166	\$23,181,242
193823 - Civic Center Street Maint.	0	\$30,045	0	\$30,045	0	\$30,045
193825 - Transportation Planning	23	\$2,450,193	22	\$2,215,543	22	\$2,132,819
193826 - Transportation-Signs & Markings	54	\$3,908,119	47	\$3,871,633	47	\$3,762,530
193830 - City Engineers	0	\$14,786	21	\$2,601,304	21	\$2,468,568
193832 - DPW-Snow & Ice Removal	0	\$4,486,809	0	\$4,486,000	0	\$4,486,000
193840 - Admin. Charges	0	\$4,098,720	0	\$3,881,240	0	\$3,881,240
APPROPRIATION TOTAL	244	\$47,423,668	256	\$45,929,697	256	\$45,178,628
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,900,000	0	\$2,500,000	0	\$2,500,000
APPROPRIATION TOTAL	0	\$2,900,000	0	\$2,500,000	0	\$2,500,000
ACTIVITY TOTAL	244	\$59,677,500	256	\$59,971,912	256	\$59,971,912

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	8,760,113	9,348,629	9,348,629
EMPBENESL - Employee Benef	8,295,249	9,182,705	8,482,012
PROFSVCSL - Professional/Cor	6,600,000	5,148,000	5,148,000
OPERSUPSL - Operating Suppli	19,135,110	17,543,545	17,543,545
OPERSVCSL - Operating Servic	4,558,076	4,540,251	4,489,875
CAPEQUPSL - Capital Equipme	976,896	944,600	1,695,669
CAPOUTLSL - Capital Outlays/In	9,346,056	11,232,215	11,232,215
OTHEXPSSL - Other Expenses	2,006,000	2,031,967	2,031,967
<i>A19000 - Department of Public Works</i>	<i>59,677,500</i>	<i>59,971,912</i>	<i>59,971,912</i>
AC3019 - Street Fund	59,677,500	59,971,912	59,971,912
Grand Total	59,677,500	59,971,912	59,971,912

DEPARTMENT OF PUBLIC WORKS (19)

TRAFFIC ENGINEERING DIVISION

ACTIVITY DESCRIPTION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for installing and maintaining traffic control devices, pavement markings and street layouts to make the street system safe and reasonably fit for public use. Activities fall into the broad areas of evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; interfacing with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning and ensure that the City of Detroit receives its share of highway funds. This division is also responsible for the maintenance of traffic signals under the city's jurisdiction.

The Traffic Engineering Division operates a Sign Shop that fabricates, installs, and maintains traffic and parking control signs.

GOALS AND OBJECTIVES:

Enhance Vehicular/Pedestrian Safety

- Apply new pavement markings at 300 intersections and installing 600 miles of lane markings.
- Modernize 60 traffic signals at 60 locations

Enhance Pedestrian Safety near Schools by participating in Safe Routes to School program.

Upgrade Signage Infrastructure

Expand the City's Non-Motorized Transportation Infrastructure

Enhance Traffic Flow in the City of Detroit

- Implement Traffic Signal Optimization software along major corridors which will result in safer and more efficient traffic flow.

Provide Timely Maintenance of Traffic Signals

Expand our Intelligent Transportation System and Infrastructure

- Expand our existing ITS infrastructure to provide an urban proving ground and sustainable deployment of emerging ITS technologies.
- Continue to expand monitoring of ITS traffic signals from City's state of the art Traffic Management Center (TMC) using Siemens' TACTICS software.
- Upgrade our existing TFMS to a web based system for easy access from any workstation or smartphone.

MAJOR INITIATIVES FOR FY 2011-12:

Our Traffic Management Center (TMC) is fully operational. The TMC is utilized to centrally control traffic signals throughout the downtown area and along major corridors such as Jefferson Avenue, Warren Avenue, and in the mid-town area of the city. The system has been expanded to include preemptive devices that will interface with DPD and Fire Department vehicles, ensuring that they have all green lights when traveling to or from an emergency site.

Surface Transportation Program – Urban (STPU) federal monies will be once again used to fund several infrastructure projects. In total, approximately \$38 million in federally funded infrastructure projects will get underway in 2012-13.

The Department initiated the Non-Motorized Facilities Task Force in 2009 to partner in identifying opportunities for projects and funding. Since that time, the department has implemented multiple projects designed to encourage walking and biking, including the construction of almost 75 miles of bike paths throughout the city. This direction will continue in 2012-13 as the department's green friendly long term goals are to continue promoting healthy lifestyles through walking, biking, etc.

DEPARTMENT OF PUBLIC WORKS (19)

PLANNING FOR THE FUTURE FOR FY 2012-12, FY 2013-14 and BEYOND:

The department continues to comply with terms of a settlement order with the Federal Court, which requires the city to construct handicapped ramps according to the American Disability Act's standards, at all intersections, as abutting streets are resurfaced or reconstructed. To date, the department has installed approximately 25,500 ADA ramps. These ramps were installed with a combination of Street Fund allocations and Federal Funds. New ramps have also been installed in most of the highly traveled pedestrian traffic areas of the city, including downtown, midtown, the medical center, and cultural arts district. In 2012-13, compliant ramps will be installed at intersections in the Eastern Market area.

Using a ranking system and the principles of Detroit Works Market Value approach, the department will continue to identify and pave about 45 miles of residential streets annually by city crews, and 20 to 30 miles of major streets annually by contractors. Residential street resurfacing is funded through the Street Fund and major street construction through Federal Funds. This year, infrastructure improvements will include resurfacing 32 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.

DEPARTMENT OF PUBLIC WORKS (19)

PUBLIC ACT 48 ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC ACT 48

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT) is designed to accelerate the deployment of high-speed broadband Internet connections throughout the State. The State assesses fees on telecommunication providers that use the public right-of-ways. Revenues collected can be appropriated and used for rights-of-way related purposes.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE SECTION

The Solid Waste Division provides for the collection and disposal of waste generated by residential homes and commercial establishments in the city, and related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Tasks covered under the solid waste fund include weekly residential refuse collection, annual commercial inspections, commercial refuse collection, quarterly bulk collection, debris removal and yard waste collection. Through its Environmental Enforcement Unit, commercial establishments are inspected to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities. Scrap tires are collected under grant funding and the Solid Waste Fund for disposal.

GOALS:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste (those who are contracted with the department for commercial collections) within the established schedule.
2. Collect abandoned scrap tires within the city for proper disposal, particularly those located in the Empowerment Zone.
3. Continue testing, researching and exploring innovative methods to collect refuse.
4. Continue to promote environmental friendly efforts by expanding recycling options.
5. Effectively enforce Ch. 22 Solid Waste Codes through educational outreach and blight violations noticing.
6. Engage more citizenry responsibility and effective outcomes from blight warnings in lieu of actual blight tickets for certain Ch. 22 violations rendering a cleaner City with no direct operational costs resulting.
7. Administer an effective rodent impact program consisting of education outreach and remedial baiting.
8. Recycle

MAJOR INITIATIVES FOR FY 2011-12:

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 recycling program that was implemented in specific neighborhoods on the east and west side of the City will be expanded as we continue our initiatives to become an environmentally friendly and sustainable city. The department remains committed to the development of our comprehensive solid waste management plan that provides for the most cost effective citywide system that fits the Detroit demographic.

In 2012, the City will become a certified member of Keep America Beautiful. All clean up initiatives such as the Solid Waste Division supporting various administrative/ community cleanup efforts will be managed under the KAB umbrella. Additional initiatives will include neighborhood and park beautification projects, flower planting, and landscaping.

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, we continue to see a steady decrease in the amount of revenues received through the Solid Waste fee. We will continue to work with the Finance Department to identify avenues to increase the amount of fees that are collected.

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

This department remains committed to providing efficient and effective collection and disposal of refuse, while also increasing the quantity and quality of recycling that occurs in the city. The Solid Waste Division, whose budget includes GDRRA, is now working with various recycling advocate groups and Clean Energy/Next Energy to maximize their educational efforts and to increase community outreach. 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.

DEPARTMENT OF PUBLIC WORKS (19)

The Solid Waste Division recently completed an internal audit of its refuse collection routes. The audit resulted in their increasing the average route size by 200 occupied households and adjusting collection days to equalize vehicle and labor needs daily. As a result of this audit, our daily truck and operator needs have been reduced by 13 per day.

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 continues to 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.

The Solid Waste Advisory Committee, which was established In FY 2010-11, continues to play a major role in the development of strategy and policy related to the management of municipal solid waste. The GDRRA Strategic Planning document developed in 2005 serves as the baseline to build the policy for the next ten (10) years.

The Environmental Enforcement Unit of this division will continue to inspect all commercial establishments in the city to ensure that they have adequate storage and disposal capability. 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 may have existed in the past.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE PROGRAM MEASURES AND TARGETS

Type of Performance Measure List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Overtime as % of salaries	20%	30%	30%	15%
1. Collect and dispose of solid waste within established schedules				
Residential refuse collection:				
Number of residential carts	280,410	280,410	270,000	250,000
Number of residential customers served	266,388	266,388	253,661	240,000
Refuse collection routes completed daily during peak	120	120	78	47
Standard workday routes completed	120	120	65	47
Number of senior discounts granted	17,740	17,740	16,500	15,000
Number of hardship discounts granted	10,000	10,000	10,000	10,000
Residential fee	240	240	240	240
Commercial refuse collection:				
Number of commercial collection customers	1,100	1,100	1,100	1,500
Household bulk collection:				
Bulk collection routes completed quarterly	720	720	720	720
Public bulk drop collection:				
Tons of bulk collected	80,000	80,000	50,000	50,000
Yard waste collection:				
Tons of yard waste collected	6,000	6,000	14,500	10,000
Yard waste routes completed in 6-month cycle	9,600	9,600	9,600	9600
Central Business District litter collection				
Scrap tire collection and disposal:				
Minimum number of scrap tires collected	35,000	35,000	35,000	40,000
Illegally dumped debris collection:				
Number of illegal dumping complaints	5,000	5,000	4,500	5,000
Waste disposal:				
Tons of refuse collected	460,000	460,000	275,000	280,000
2. Test, research and explore innovative and environmentally friendly ways to collect refuse				
Recycling pickup:				
# of host community agreements executed	4	6	2	1
Total pilot area participation rate	23%	40%	30%	35%
Eastside participate rate	18%	40%	23%	230%
Brightmoor participation rate	18%	40%	20%	20%
North Rosedale Park participation rate	32%	40%	40%	45%
3. Effectively enforce Ch.22 Solid Waste Code violations through education and noticing				
Commercial refuse collection enforcement:				
# of commercial establishments inspected	18,056	18,056	18,056	18,000
Enforcement of solid waste code:				
# of Ch. 22 blight violations notices issued	7,000	7,000	5,000	15,000
Activity Costs	\$44,076,754	\$41,142,602	\$50,342,609	39,167,523

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Divisional Administrative Services Solid Waste Management	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	3	\$1,563,841	3	\$1,421,292	3	\$1,709,593
190411 - Production Data Center	7	\$642,166	6	\$615,747	6	\$595,527
APPROPRIATION TOTAL	10	\$2,206,007	9	\$2,037,039	9	\$2,305,120
12397 - Refuse Collection						
190412 - Supervision and Field Office	3	\$246,914	3	\$258,744	3	\$250,832
190414 - Courville Bulk Collection	88	\$6,557,012	64	\$5,229,455	64	\$5,047,712
190415 - Courville Refuse Collection (Residenti	140	\$18,469,513	115	\$12,779,316	115	\$12,928,063
190416 - Business District Cleanup	17	\$1,243,941	13	\$1,125,487	13	\$1,088,596
190417 - Container Services	11	\$1,097,865	10	\$995,240	10	\$968,719
190418 - Yard Operations	22	\$1,555,267	19	\$1,431,013	19	\$1,383,488
APPROPRIATION TOTAL	281	\$29,170,512	224	\$21,819,255	224	\$21,667,410
12398 - Refuse Disposal						
190419 - Disposal Activities	11	\$914,032	9	\$707,095	9	\$685,071
APPROPRIATION TOTAL	11	\$914,032	9	\$707,095	9	\$685,071
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program	9	\$755,357	9	\$665,266	9	\$665,266
APPROPRIATION TOTAL	9	\$755,357	9	\$665,266	9	\$665,266
12707 - Scrap Tire Grant						
190317 - Scrap Tire Grant	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$50,000
12943 - Environmental Inspection Division						
190421 - Environmental Inspection Division	32	\$2,531,786	32	\$2,890,440	32	\$2,796,228
APPROPRIATION TOTAL	32	\$2,531,786	32	\$2,890,440	32	\$2,796,228

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Greater Det. Res. Recovery Authority (GD Greater Det. Res. Recovery Authority (C	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13143 - Greater Det. Res. Recovery Authority (GD						
190422 - Greater Det. Res. Recovery Authority	5	\$14,714,915	4	\$10,998,428	4	\$10,998,428
APPROPRIATION TOTAL	5	\$14,714,915	4	\$10,998,428	4	\$10,998,428
ACTIVITY TOTAL	348	\$50,342,609	287	\$39,167,523	287	\$39,167,523

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	13,207,186	11,215,086	11,215,086
EMPBENESL - Employee Benef	12,488,367	11,159,459	10,313,849
PROFSVCSL - Professional/Cor	133,600	52,000	52,000
OPERSUPSL - Operating Suppli	4,239,746	2,640,944	3,012,744
OPERSVCSL - Operating Servic	17,244,296	13,454,544	13,779,345
CAPEQUPSL - Capital Equipme	3,025,914	645,490	769,290
OTHEXPSSL - Other Expenses	3,500	0	25,209
<i>A19000 - Department of Public Works</i>	<i>50,342,609</i>	<i>39,167,523</i>	<i>39,167,523</i>
AC3519 - Solid Waste	50,342,609	39,167,523	39,167,523
Grand Total	50,342,609	39,167,523	39,167,523

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

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 will continue to be provided.

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.

Historically, this division has been a general funded agency. In 2012-13, we have moved all operations within this division out of the general fund, with the exception of the revenue generating Permits Section. As a result, we have submitted a budget that we are confident will provide for the engineering resources that are needed to protect and maintain the city's public right of way. Only seven (7) general funded positions remain in the City Engineering Division budget and expenditures will be more than offset by revenues generated from the issuance of permits.

GOALS:

Provide cost-effective and timely design and construction engineering services to our customers by:

1. Maintaining a high percentage of design review services completed on time and within budget.
2. Overseeing construction through field inspection for both City and State resurfacing.
3. Ensuring that all newly constructed handicap ramps are ADA compliant.

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
1. Maintain a high percentage of design review services on time and within budget				
Design review services for the construction of City streets:				
Percent of design projects completed on time	90%	90%	90%	90%
Percent of customers satisfied	95%	95%	95%	95%
Design review services for the construction of traffic signals:				
Percent of design projects completed on time	90%	90%	95%	95%
Percent of customers satisfied	95%	95%	100%	100%
Design review services for bridges and buildings:				
Percent of design projects completed on time	90%	90%	95%	95%
Percent of customers satisfied	95%	95%	100%	100%
2. Oversee construction through inspections for both city and State street resurfacing				
Percent of construction engineering services performed within budget	90%	95%	95%	95%
Activity Costs	\$4,255,010	\$8,550,991	\$3,531,888	\$1,283,543

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Engineering Services	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
City Engineer	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00910 - City Engineer						
190702 - Engineering Services	5	\$973,046	0	\$0	0	\$0
190707 - Street and Highway Design	4	\$468,747	0	\$0	0	\$0
190708 - Survey Office	3	\$242,123	0	\$0	0	\$0
191701 - General Inspection	16	\$1,492,292	7	\$682,257	7	\$658,370
191704 - City Engineering Seasonals	0	\$355,680	0	\$649,802	0	\$625,173
APPROPRIATION TOTAL	28	\$3,531,888	7	\$1,332,059	7	\$1,283,543
ACTIVITY TOTAL	28	\$3,531,888	7	\$1,332,059	7	\$1,283,543

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,599,866	648,460	648,460
EMPBENESL - Employee Benef	1,514,172	631,615	583,099
PROFSVCSL - Professional/Cor	42,660	0	0
OPERSUPSL - Operating Suppli	49,662	5,498	5,498
OPERSVCSL - Operating Servic	314,098	46,486	46,486
CAPEQUPSL - Capital Equipme	11,430	0	0
<i>A19000 - Department of Public Works</i>	<i>3,531,888</i>	<i>1,332,059</i>	<i>1,283,543</i>
AC7019 - City Engineer	3,531,888	1,332,059	1,283,543
Grand Total	3,531,888	1,332,059	1,283,543

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
472230 - Recoveries	40,031	0	0	0	0
<i>00028 - Administration</i>	<i>40,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	70,190	0	0	0	0
<i>00030 - Building Operations</i>	<i>70,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>					
510100 - Street Funds Reimburs	0	0	0	0	0
<i>00036 - Snow and Ice Removal</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	0	0	0	0
412130 - Sidewalk Permits	52,397	0	0	0	0
432130 - Grants-Pvb Wks-Statef	277,860	0	0	0	0
447555 - Other Reimbursements	0	2,536,992	3,385,502	3,385,502	848,510
447580 - Other Reimbursements	0	726,008	2,287,823	2,287,823	1,561,815
448019 - TCM Undistributed Rev	147,200	0	0	0	0
510100 - Street Funds Reimburs	947	0	0	0	0
510325 - Transfers From Other f	0	0	497,137	497,137	497,137
<i>04189 - Major Street Fund - Capital</i>	<i>478,404</i>	<i>3,263,000</i>	<i>6,170,462</i>	<i>6,170,462</i>	<i>2,907,462</i>
<i>04190 - Local Street Fund - Capital</i>					
474100 - Miscellaneous Receipts	134,158	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>134,158</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05991 - Major Street Fund In Kind</i>					
521120 - Grant Contributions-Non	4,517,109	0	0	0	0
521140 - Grant Contrib-Noncash	0	2,000,000	2,000,000	2,000,000	0
<i>05991 - Major Street Fund In Kind</i>	<i>4,517,109</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>
<i>06424 - Major Street Fund - Operations</i>					
406100 - Gas And Weight	45,618,145	51,234,000	48,515,500	48,515,500	(2,718,500)
413140 - Construction Insp Chgs	0	0	28,725	28,725	28,725
432130 - Grants-Pvb Wks-Statef	608,885	0	0	0	0
447485 - Sale-Misc. Supplies	0	6,500	6,500	6,500	0
449125 - Personal Services	0	0	73,500	73,500	73,500
461100 - Earnings On Investmer	166,164	274,000	195,000	195,000	(79,000)
474100 - Miscellaneous Receipts	1,869,099	0	2,225	2,225	2,225
510325 - Transfers From Other f	0	0	480,000	480,000	480,000
<i>06424 - Major Street Fund - Operator</i>	<i>48,262,293</i>	<i>51,514,500</i>	<i>49,301,450</i>	<i>49,301,450</i>	<i>(2,213,050)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>06425 - Local Street Fund - Operations</i>					
406100 - Gas And Weight	13,005,715	0	0	0	0
461100 - Earnings On Investmer	29,165	0	0	0	0
510325 - Transfers From Other f	9,514,000	0	0	0	0
<i>06425 - Local Street Fund - Operation</i>	<i>22,548,880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10911 - Job #60340-Resurf M-39 Ser Dr, Burt, E</i>					
521125 - Grant Contrib-Noncash	129	0	0	0	0
<i>10911 - Job #60340-Resurf M-39 Ser</i>	<i>129</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11317 - Public Act 48 - Metro Act</i>					
432130 - Grants-Pvb Wks-State(	2,736,191	2,900,000	2,500,000	2,500,000	(400,000)
461100 - Earnings On Investmer	21,856	0	0	0	0
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,758,047</i>	<i>2,900,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>(400,000)</i>
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>					
521125 - Grant Contrib-Noncash	170	0	0	0	0
<i>11332 - Job # 49909-Resurf Schaefer</i>	<i>170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>					
432130 - Grants-Pvb Wks-State(	1,281	0	0	0	0
521125 - Grant Contrib-Noncash	1,572	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, C</i>	<i>2,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11601 - Job 356196 - Traffic Signal Work @ 31 I</i>					
432130 - Grants-Pvb Wks-State(	1,454	0	0	0	0
521125 - Grant Contrib-Noncash	86,440	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal W</i>	<i>87,894</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>					
521125 - Grant Contrib-Noncash	10,726	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @</i>	<i>10,726</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11928 - Job # 82619 - Dequindre Cut Project</i>					
432130 - Grants-Pvb Wks-State(	6,589	0	0	0	0
<i>11928 - Job # 82619 - Dequindre Cut</i>	<i>6,589</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12084 - Job # 83661 - Conner Ave Pathway</i>					
432330 - Grants-Other	404	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave P:</i>	<i>404</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12088 - Job # 80319 - Traffic Signal Improvemei</i>					
521125 - Grant Contrib-Noncash	13,883	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Ir</i>	<i>13,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12134 - Job #83024-Traffic Signal mod work alo.</i>					
521125 - Grant Contrib-Noncash	1,000	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mo</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12156 - Job # 84857 - Installation Work - Livernc</i>					
432130 - Grants-Pvb Wks-State(	25,263	0	0	0	0
521125 - Grant Contrib-Noncash	25,263	0	0	0	0
<i>12156 - Job # 84857 - Installation Wo.</i>	<i>50,526</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>					
432330 - Grants-Other	1,381	0	0	0	0
521125 - Grant Contrib-Noncash	633	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping -</i>	<i>2,014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>					
432130 - Grants-Pvb Wks-State(	24,241	0	0	0	0
521125 - Grant Contrib-Noncash	144,793	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @</i>	<i>169,034</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12247 - Job # 87287 - Traffic Signal - 50 locati</i>					
432130 - Grants-Pvb Wks-State(	27,494	0	0	0	0
521125 - Grant Contrib-Noncash	128,222	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal -</i>	<i>155,716</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12249 - Job # 87288 - Traffic Signal - 46 locati</i>					
521125 - Grant Contrib-Noncash	11,720	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal -</i>	<i>11,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12366 - Job #88495 - Resurf, etc @Schaefer, St</i>					
521125 - Grant Contrib-Noncash	91,793	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @St</i>	<i>91,793</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>					
521125 - Grant Contrib-Noncash	118,711	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ I</i>	<i>118,711</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	7,340	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal L</i>	<i>7,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>					
521125 - Grant Contrib-Noncash	208,428	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. E</i>	<i>208,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>					
432130 - Grants-Pvb Wks-State(1,197	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>					
521125 - Grant Contrib-Noncash	1,197	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Je</i>	<i>2,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>					
432130 - Grants-Pvb Wks-State(	4,180	0	0	0	0
521125 - Grant Contrib-Noncash	550,440	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. C</i>	<i>554,620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12577 - Job# 83657 Streetscaping Improvement</i>					
521125 - Grant Contrib-Noncash	11,222	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Im,</i>	<i>11,222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12640 - Job#86170 - Median Install Work Along</i>					
432130 - Grants-Pvb Wks-State(	0	0	0	0	0
521125 - Grant Contrib-Noncash	8,047	0	0	0	0
<i>12640 - Job#86170 - Median Install W</i>	<i>8,047</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12673 - JOB#88469 - Woodward Streetscaping</i>					
432330 - Grants-Other	13,361	0	0	0	0
<i>12673 - JOB#88469 - Woodward Stre</i>	<i>13,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12683 - Job#101317 - Median Constr. Work Alo</i>					
432130 - Grants-Pvb Wks-State(	0	0	0	0	0
521125 - Grant Contrib-Noncash	4,402	0	0	0	0
<i>12683 - Job#101317 - Median Constr</i>	<i>4,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>					
521125 - Grant Contrib-Noncash	1,512	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal L</i>	<i>1,512</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12735 - Job#80553 - Pavement Marking ETC.</i>					
521125 - Grant Contrib-Noncash	10,856	0	0	0	0
<i>12735 - Job#80553 - Pavement Marki</i>	<i>10,856</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12749 - Job # 102128 Bridge Attenuator</i>					
521125 - Grant Contrib-Noncash	83,540	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenua:</i>	<i>83,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12755 - Job#100801 - Lower Woodward Streets</i>					
432130 - Grants-Pvb Wks-State(	530,168	0	0	0	0
<i>12755 - Job#100801 - Lower Woodwæ</i>	<i>530,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12805 - Job#103464 Asphalt Paving Work</i>					
432130 - Grants-Pvb Wks-State(60,870	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12805 - Job#103464 Asphalt Paving Work</i>					
521125 - Grant Contrib-Noncash	220,270	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving W</i>	<i>281,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>					
521125 - Grant Contrib-Noncash	10,108	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Up</i>	<i>10,108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>					
521125 - Grant Contrib-Noncash	65,309	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over R</i>	<i>65,309</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13067 - Job # 105072 Countdown Pedestrian Si</i>					
521125 - Grant Contrib-Noncash	13,944	0	0	0	0
<i>13067 - Job # 105072 Countdown Pe</i>	<i>13,944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13069 - Job # 103483 traffic Signal Interconnect</i>					
521125 - Grant Contrib-Noncash	61,063	0	0	0	0
<i>13069 - Job # 103483 traffic Signal In</i>	<i>61,063</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13114 - Job #107116 Resurf of Streets Meyer R</i>					
432130 - Grants-Pvb Wks-State	279,047	0	0	0	0
521125 - Grant Contrib-Noncash	2,544,418	0	0	0	0
<i>13114 - Job #107116 Resurf of Street</i>	<i>2,823,465</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13115 - Job 107111 Resurf of Streets East Cong</i>					
432130 - Grants-Pvb Wks-State	209,424	0	0	0	0
521125 - Grant Contrib-Noncash	1,980,742	0	0	0	0
<i>13115 - Job 107111 Resurf of Streets</i>	<i>2,190,166</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13116 - Job 107105 Resurf Streets Seven Mile I</i>					
432130 - Grants-Pvb Wks-State	246,223	0	0	0	0
521125 - Grant Contrib-Noncash	3,021,593	0	0	0	0
<i>13116 - Job 107105 Resurf Streets Se</i>	<i>3,267,816</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13154 - Job #80449 Reconstruction Work Along</i>					
432330 - Grants-Other	2,189,850	0	0	0	0
<i>13154 - Job #80449 Reconstruction W</i>	<i>2,189,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13157 - 107132 Resurfacing Streets 9.57 Miles ,</i>					
432130 - Grants-Pvb Wks-State	356,009	0	0	0	0
521125 - Grant Contrib-Noncash	3,833,346	0	0	0	0
<i>13157 - 107132 Resurfacing Streets</i>	<i>4,189,355</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>					
474100 - Miscellaneous Receipts	149,505	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>					
521125 - Grant Contrib-Noncash	1,003,959	0	0	0	0
<i>13158 - Job #106851 Larned Bridge F</i>	<i>1,153,464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13159 - Job #89390 Mid Town Green Way Loop</i>					
432130 - Grants-Pvb Wks-State(	150,899	0	0	0	0
440100 - Maintenance & Constr	81,947	0	0	0	0
521125 - Grant Contrib-Noncash	1,559,102	0	0	0	0
<i>13159 - Job #89390 Mid Town Green</i>	<i>1,791,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13160 - Job #106023 Greektown Streetscape Al</i>					
521125 - Grant Contrib-Noncash	1,120,794	0	0	0	0
<i>13160 - Job #106023 Greektown Stre</i>	<i>1,120,794</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13177 - WSU Streetscape Enhancements Proj</i>					
432100 - Grants-Public Works	180,574	0	0	0	0
521125 - Grant Contrib-Noncash	469,358	0	0	0	0
<i>13177 - WSU Streetscape Enhancer.</i>	<i>649,932</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13184 - Dix and Oakwood Traffic Signal Improve</i>					
521125 - Grant Contrib-Noncash	119,625	0	0	0	0
<i>13184 - Dix and Oakwood Traffic Sigr.</i>	<i>119,625</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13188 - DCC Transportation Enhancement Prog</i>					
432100 - Grants-Public Works	59,879	0	0	0	0
521125 - Grant Contrib-Noncash	202,231	0	0	0	0
<i>13188 - DCC Transportation Enhance</i>	<i>262,110</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13201 - Job 109632 Traffic Signal Timing Optim</i>					
432130 - Grants-Pvb Wks-State(	476,008	0	0	0	0
<i>13201 - Job 109632 Traffic Signal Tir</i>	<i>476,008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13221 - Job 101437 Traffic Signal Modernizatio</i>					
521125 - Grant Contrib-Noncash	67,817	0	0	0	0
<i>13221 - Job 101437 Traffic Signal Mo</i>	<i>67,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13222 - Job 107477 Resurfacing Work and Cold</i>					
432130 - Grants-Pvb Wks-State(	234,430	0	0	0	0
521125 - Grant Contrib-Noncash	3,267,267	0	0	0	0
<i>13222 - Job 107477 Resurfacing Wor</i>	<i>3,501,697</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13227 - Job 107698 High Intensity Activated Crc</i>					
521125 - Grant Contrib-Noncash	337,146	0	0	0	0
<i>13227 - Job 107698 High Intensity Ac</i>	<i>337,146</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13228 - Job 109584 Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	1,200,887	0	0	0	0
<i>13228 - Job 109584 Traffic Signal Upg</i>	<i>1,200,887</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13307 - Job#110472 Hot Mix Asphalt Resurfacir.</i>					
432130 - Grants-Pvb Wks-State(	79,318	0	0	0	0
521125 - Grant Contrib-Noncash	972,250	0	0	0	0
<i>13307 - Job#110472 Hot Mix Asphalt</i>	<i>1,051,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13308 - Job#110473 Hot Mix Asphalt Resurfacir.</i>					
432130 - Grants-Pvb Wks-State(	98,078	0	0	0	0
521125 - Grant Contrib-Noncash	1,798,712	0	0	0	0
<i>13308 - Job#110473 Hot Mix Asphalt</i>	<i>1,896,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13309 - Job#104601 I-96 West Bound over Rou</i>					
432130 - Grants-Pvb Wks-State(	35,203	0	0	0	0
521125 - Grant Contrib-Noncash	141,752	0	0	0	0
<i>13309 - Job#104601 I-96 West Bounc</i>	<i>176,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13310 - Job#104599 I-96 East Bound over Roug</i>					
432130 - Grants-Pvb Wks-State(	21,383	0	0	0	0
521125 - Grant Contrib-Noncash	641,757	0	0	0	0
<i>13310 - Job#104599 I-96 East Bound</i>	<i>663,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13311 - Corktown Mexicantown Project</i>					
432100 - Grants-Public Works	110,853	0	0	0	0
521125 - Grant Contrib-Noncash	182	0	0	0	0
<i>13311 - Corktown Mexicantown Proje</i>	<i>111,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13316 - Job#106817 Hot Mix Asphalt Paving Wc</i>					
432130 - Grants-Pvb Wks-State(	20,767	0	0	0	0
521125 - Grant Contrib-Noncash	377,087	0	0	0	0
<i>13316 - Job#106817 Hot Mix Asphalt</i>	<i>397,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13364 - Pedestrian Signal countdown Timer Inst</i>					
521125 - Grant Contrib-Noncash	273,126	0	0	0	0
<i>13364 - Pedestrian Signal countdown</i>	<i>273,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13407 - Job #110806 Pavement Marking Work</i>					
521125 - Grant Contrib-Noncash	337,375	0	0	0	0
<i>13407 - Job #110806 Pavement Mark</i>	<i>337,375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13408 - Hot Mix Asphalt</i>					
521125 - Grant Contrib-Noncash	152	0	0	0	0
<i>13408 - Hot Mix Asphalt</i>	<i>152</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12396 - Solid Waste Management</i>					
440100 - Maintenance & Constr	749,498	0	0	0	0
444100 - Sanitation Charges	0	20,000	20,000	20,000	0
448019 - TCM Undistributed Rev	3,800	0	0	0	0
<i>12396 - Solid Waste Management</i>	<i>753,298</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>
<i>12397 - Refuse Collection</i>					
407120 - Development Improver	98,535	98,000	90,155	90,155	(7,845)
408170 - Other Interest On Taxe	427,878	0	0	0	0
444100 - Sanitation Charges	99,167	0	0	0	0
444150 - Solid Waste Fees	45,408,216	46,687,000	36,144,306	36,144,306	(10,542,694)
444160 - Commerical Solid Was	133	1,222,000	796,500	796,500	(425,500)
444170 - Sanitation Inspection F	0	1,782,800	1,210,560	1,210,560	(572,240)
448115 - Other Fees	1,708	0	0	0	0
510100 - Street Funds Reimburs	0	346,809	746,621	746,621	399,812
<i>12397 - Refuse Collection</i>	<i>46,035,637</i>	<i>50,136,609</i>	<i>38,988,142</i>	<i>38,988,142</i>	<i>(11,148,467)</i>
<i>12707 - Scrap Tire Grant</i>					
432120 - Grants-Public Works	102,825	50,000	50,000	50,000	0
<i>12707 - Scrap Tire Grant</i>	<i>102,825</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>
<i>12943 - Environmental Inspection Division</i>					
455155 - Civil Infraction Fines	109,381	136,000	109,381	109,381	(26,619)
474100 - Miscellaneous Receipts	92	0	0	0	0
<i>12943 - Environmental Inspection Divi</i>	<i>109,473</i>	<i>136,000</i>	<i>109,381</i>	<i>109,381</i>	<i>(26,619)</i>
<i>13143 - Greater Det. Res. Recovery Authority (C</i>					
449150 - Personal Services-Oth-	140,431	0	0	0	0
<i>13143 - Greater Det. Res. Recovery A</i>	<i>140,431</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05992 - Local Street Fund In Kind</i>					
521120 - Grant Contributions-Nc	221,088	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>221,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06953 - Demo/Neighborhood Rest-Project</i>					
432200 - Gts-Comm Dev Block (	101,845	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-Pr</i>	<i>101,845</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>					
412100 - General Street Use Pe	567,175	400,000	545,000	545,000	145,000
412110 - General Use Street Pe	88,319	83,000	45,000	45,000	(38,000)
412130 - Sidewalk Permits	874	1,000	500	500	(500)
412140 - Spur Track Permits	25	0	0	0	0
412170 - House Number Fees	1,703	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00910 - City Engineer</i>					
412180 - Other Licen, Perm-Stre	325	0	35,000	35,000	35,000
413110 - Construction Inspector	1,517,161	1,725,973	1,590,235	1,590,235	(135,738)
413140 - Construction Insp Chgs	733,853	1,285,341	0	0	(1,285,341)
413160 - Construction Insp Ot	1,385	0	0	0	0
413180 - Construction Insp Ot -E	33,458	0	0	0	0
447555 - Other Reimbursements	200	0	0	0	0
448019 - TCM Undistributed Rev	67,319	0	0	0	0
449115 - Personal Services Ot-E	1,111	0	0	0	0
449125 - Personal Services	457	243,500	0	0	(243,500)
449155 - Personal Services-Dep	91	0	0	0	0
449180 - Personal Services-DPV	188,405	0	0	0	0
472130 - Equipment Rentals	31,680	31,000	0	0	(31,000)
474100 - Miscellaneous Receipts	5,880	20,500	0	0	(20,500)
510100 - Street Funds Reimburs	5,830	14,786	0	0	(14,786)
<i>00910 - City Engineer</i>	<i>3,245,251</i>	<i>3,805,100</i>	<i>2,215,735</i>	<i>2,215,735</i>	<i>(1,589,365)</i>
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction	13,069	0	0	0	0
474100 - Miscellaneous Receipts	9,349	0	0	0	0
<i>07177 - Sidewalk Construction</i>	<i>22,418</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13074 - Job #104602 - Lafayette St. Bridge</i>					
432130 - Grants-Pvb Wks-State	7,311	0	0	0	0
521125 - Grant Contrib-Noncash	597,880	0	0	0	0
<i>13074 - Job #104602 - Lafayette St. E</i>	<i>605,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>					
432130 - Grants-Pvb Wks-State	2,117	0	0	0	0
521125 - Grant Contrib-Noncash	1,828,090	0	0	0	0
<i>13075 - Job #105541 - ADA Ramps a</i>	<i>1,830,207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>					
432100 - Grants-Public Works	73,724	0	0	0	0
432130 - Grants-Pvb Wks-State	167,714	0	0	0	0
<i>13076 - Job #105542 - ADA Ramps a</i>	<i>241,438</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>					
432130 - Grants-Pvb Wks-State	157,559	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>					
521125 - Grant Contrib-Noncash	1,175,513	0	0	0	0
13077 - Job #105546 - ADA Ramps a	1,333,072	0	0	0	0
A19000 - Department of Public Works	166,391,977	113,825,209	101,355,170	101,355,170	(12,470,039)
Grand Total	166,391,977	113,825,209	101,355,170	101,355,170	(12,470,039)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00028 - Administration						
190100 - Administration						
Director -Dept of Public Works	1		1		1	
Deputy Director - DPW	1		1		1	
General Manager - Public Works	1		1		1	
Executive Secretary III	1		1		1	
Total Administration	4		4		4	
Total Administration	4		4		4	
00039 - Rodent Control						
190402 - Rodent Control						
Environmental Control Inspect	1		0		0	
Total Rodent Control	1		0		0	
Total Rodent Control	1		0		0	
00910 - City Engineer						
190702 - Engineering Services						
City Engineer	1		0		0	
Head Eng - Design & Field Svcs	1		0		0	
Admin Asst GD II - City Eng	1		0		0	
Head Clerk	1		0		0	
Executive Secretary II	1		0		0	
Total Engineering Services	5		0		0	
190707 - Street and Highway Design						
Engineer of Streets	1		0		0	
Sr Assoc Civil Eng - Field	1		0		0	
Sr Assoc Struct Eng - Design	1		0		0	
Associate Civil Eng - Design	1		0		0	
Total Street and Highway Design	4		0		0	
190708 - Survey Office						
Sr Geograph Info Sys Supp Tech	1		0		0	
Supervisor of Maps and Records	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00910 - City Engineer						
190708 - Survey Office						
Drafting Technician III	1		0		0	
Total Survey Office	3		0		0	
191701 - General Inspection						
Field Engineer	1		0		0	
Sr Asst Civil Eng - Field	1		0		0	
Sr Assoc Civil Eng - Field	1		0		0	
Associate Civil Eng - Field	1		0		0	
Associate Surveyor	1		0		0	
Construction Permit Coord	1		1		1	
Sr Construction Inspector	7		5		5	
Supervising Survey Technician	1		0		0	
Materials Laboratory Tech	1		0		0	
Office Assistant III	1		1		1	
Total General Inspection	16		7		7	
Total City Engineer	28		7		7	
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Manager II - Public Works	1		1		1	
Street Maint Foreman	6		8		8	
Street Maint Sub-Foreman	13		11		11	
Const Equip Oper- 50 Ton Crane	1		1		1	
Construction Equip Operator	6		6		6	
Vehicle Operator III	25		25		25	
Sprv of Street Maint and Const	2		2		2	
Asst Sprv Street Maint and Con	5		4		4	
Equipment Dispatcher	1		1		1	
Asst Mgr-St Maint & Cons-Field	1		1		1	
Street Maintenance Worker	9		9		9	
Street Maint Helper	30		30		30	
Vehicle Operator I	25		25		25	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Asphalt Finisher	4		4		4	
Laborer A	32		32		32	
Principal Governmental Analyst	1		1		1	
Principal Clerk	1		1		1	
Senior Clerk	1		1		1	
District Clerk	2		2		2	
Head Storekeeper	1		1		1	
Total DPW Street Maintenance	167		166		166	
193825 - Transportation Planning						
City Traffic Engineer	1		1		1	
Head Engineer - Transportation	1		1		1	
Engineering Services Coord	1		1		1	
Eng Support Specialist II	1		1		1	
Traffic Engineer	2		2		2	
Traffic Signal Install & Maint	1		0		0	
Prin Data Proc Prog Analyst	1		0		0	
Elect Worker Foreman	1		1		1	
Sr Associate Traffic Engineer	3		3		3	
Sr Assoc Elect Eng - Design	1		1		1	
Sr Asst Traffic Engineer	1		1		1	
Associate Traffic Engineer	3		3		3	
Senior Accountant	1		0		0	
Drafting Technician III	1		1		1	
Traffic Survey Checker	1		1		1	
Senior Bookkeeper	1		1		1	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Elect Worker - General	0		1		1	
Manager I - Transportation	0		1		1	
Total Transportation Planning	23		22		22	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
06424 - Major Street Fund - Operations						
193826 - Transportation-Signs & Markings						
Traffic Sign Shop Supervisor	1		1		1	
Asst Sprv of Sign Shop	1		1		1	
Project Traffic Adjuster	2		2		2	
Sign Shop Foreman	3		3		3	
Sign Stencil Preparator	1		1		1	
Sheet Metal Mechanic	1		0		0	
Building Attendant A	1		1		1	
Laner Truck Opr Mechanic	1		1		1	
Traffic Sign Mechanic	29		24		24	
Sprv Traffic Investigator	1		1		1	
Traffic Investigator	8		7		7	
Principal Clerk	1		1		1	
Senior Stenographer	1		1		1	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Storekeeper	1		1		1	
Total Transportation-Signs & Markings	54		47		47	
193830 - City Engineers						
Materials Laboratory Tech	0		1		1	
Sr Construction Inspector	0		2		2	
Drafting Technician III	0		1		1	
Sr Assoc Struct Eng - Design	0		1		1	
Head Eng - Design & Field Svcs	0		1		1	
Field Engineer	0		1		1	
Engineer of Streets	0		1		1	
Sr Assoc Civil Eng - Field	0		3		3	
Associate Civil Eng - Design	0		1		1	
Sr Asst Civil Eng - Field	0		1		1	
Associate Surveyor	0		1		1	
Supervising Survey Technician	0		1		1	
Supervisor of Maps and Records	0		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
06424 - Major Street Fund - Operations						
193830 - City Engineers						
Sr Geograph Info Sys Supp Tech	0		1		1	
Executive Secretary II	0		1		1	
Admin Asst GD II - City Eng	0		1		1	
Head Clerk	0		1		1	
City Engineer	0		1		1	
	<u>0</u>		<u>21</u>		<u>21</u>	
Total City Engineers	0		21		21	
Total Major Street Fund - Operations	244		256		256	
12396 - Solid Waste Management						
190410 - Divisional Administrative Services						
Superintendent of Solid Waste	1		1		1	
Asst Supt of Solid Waste	1		1		1	
Admin Asst GD II - DPW	1		1		1	
	<u>3</u>		<u>3</u>		<u>3</u>	
Total Divisional Administrative Services	3		3		3	
190411 - Production Data Center						
Sanitation Control Ctr Oper	7		6		6	
	<u>7</u>		<u>6</u>		<u>6</u>	
Total Production Data Center	7		6		6	
Total Solid Waste Management	10		9		9	
12397 - Refuse Collection						
190412 - Supervision and Field Office						
District Clerk	3		3		3	
Office Assistant III	0		0		0	
	<u>3</u>		<u>3</u>		<u>3</u>	
Total Supervision and Field Office	3		3		3	
190414 - Courville Bulk Collection						
Refuse Collection Foreman	4		4		4	
Refuse Collection Packer Oper	75		60		60	
Principal Clerk	1		0		0	
Sanitation Laborer	8		0		0	
	<u>88</u>		<u>64</u>		<u>64</u>	
Total Courville Bulk Collection	88		64		64	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12397 - Refuse Collection						
 190415 - Courville Refuse Collection (Resid						
Sr Refuse Collection Super	2		2		2	
Refuse Collection Sprv	2		2		2	
Refuse Collection Foreman	10		10		10	
Refuse Collection Packer Oper	125		100		100	
Construction Equip Operator	1		1		1	
	<hr/>		<hr/>		<hr/>	
 Total Courville Refuse Collection (Residentia	140		115		115	
 190416 - Business District Cleanup						
Refuse Collection Foreman	1		1		1	
Refuse Collection Packer Oper	16		12		12	
	<hr/>		<hr/>		<hr/>	
 Total Business District Cleanup	17		13		13	
 190417 - Container Services						
Refuse Container Srve Super	1		1		1	
Principal Clerk	1		1		1	
Vehicle Operator III	5		5		5	
Vehicle Operator I	2		2		2	
Mechanical Helper	2		1		1	
	<hr/>		<hr/>		<hr/>	
 Total Container Services	11		10		10	
 190418 - Yard Operations						
Sanitation Yard Dispatcher	3		3		3	
Const Equip Oper- 50 Ton Crane	1		1		1	
Construction Equip Operator	1		1		1	
Refuse Collection Packer Oper	1		1		1	
Vehicle Operator III	5		5		5	
Vehicle Operator I	8		6		6	
Sanitation Laborer	3		2		2	
	<hr/>		<hr/>		<hr/>	
 Total Yard Operations	22		19		19	
	<hr/>		<hr/>		<hr/>	
Total Refuse Collection	281		224		224	
12398 - Refuse Disposal						
 190419 - Disposal Activities						
Refuse Collection Foreman	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12398 - Refuse Disposal						
190419 - Disposal Activities						
Const Equip Oper- 50 Ton Crane	1		0		0	
Construction Equip Operator	2		2		2	
Vehicle Operator I	2		1		1	
Sanitation Laborer	2		2		2	
Transfer Station Attendant	3		3		3	
Total Disposal Activities	11		9		9	
Total Refuse Disposal	11		9		9	
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program						
Admin Sanitation Analyst	1		1		1	
Refuse Collection Foreman	2		2		2	
Refuse Collection Packer Oper	6		6		6	
Total Pilot Recycling Program	9		9		9	
Total Pilot Recycling Program	9		9		9	
12943 - Environmental Inspection Division						
190421 - Environmental Inspection Division						
Environmental Specialist III	1		1		1	
Asst Sprv of Environ Control	1		1		1	
Principal Environ Control Insp	2		2		2	
Sr Environ Control Inspector	3		2		2	
Environmental Control Inspect	22		22		22	
Office Assistant I	3		3		3	
Principal Clerk	0		1		1	
Total Environmental Inspection Division	32		32		32	
Total Environmental Inspection Division	32		32		32	
13143 - Greater Det. Res. Recovery Authority						
190422 - Greater Det. Res. Recovery Author						
Director - GDRRA	1		1		1	
Head Acct & Office Mgr - GDRRA	1		1		1	
Admin Asst GD III - GDRRA	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13143 - Greater Det. Res. Recovery Authority						
190422 - Greater Det. Res. Recovery Author						
Admin Asst GD I - GDRRA	2		1		1	
Total Greater Det. Res. Recovery Authority (C	<u>5</u>		<u>4</u>		<u>4</u>	
Total Greater Det. Res. Recovery Authority (C	<u>5</u>		<u>4</u>		<u>4</u>	
Agency Total	<u>625</u>		<u>554</u>		<u>554</u>	

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

Funding for this department has been eliminated in the FY 2012-13 Recommended Budget. The transition plan is as follows:

Introduction

Under the Workforce Investment Act of 1998 the City of Detroit is an automatically designated Workforce Area. The Chief Elected Official designates the Fiscal Agent and Grant Recipient and appoints the Board of Directors (Workforce Development Board) that is composed of no less than 51% private sector members. The remaining members of the Board are stipulated in the Law from Secondary, Post-Secondary, Higher Education, Labor, Community Based Organizations, Public Service members, etc. The Chief Elected Official and the Chair of the Workforce Board must execute an agreement describing how Workforce Funds and other Grants that flow through the board will be administered and how Service Provider Contractors will be selected.

The Act makes provision for the Workforce Board to incorporate, serve as the Fiscal Agent and Grant Recipient if the Chief Elected Official designates those responsibilities to the incorporated board.

Transition Plan

On the 10th of April a transition and corrective action plan was delivered to the Michigan Department of Economic Development "Workforce Development Agency". This plan described the actions taken to resolve prior questioned and disallowed costs, strategies to improve performance in the delivery of all programs and action anticipated to resolve delays in the award of contracts and payments for services delivered by Vendors and Contractors.

Action Plan

The Detroit Workforce Board, Inc., effective July 1, 2012 will assume the role of fiscal agent and grant recipient for those funds currently administered by the Detroit Workforce Development Department, subject to the designation by the Chief Elected Official of the City and concurrence by the Governor of the State of Michigan. Between now and July 1, 2012 the Corporation will hire staff in a variety of positions to administer the funds awarded to the Local Workforce Area and other funds directly granted to the Board to train, re-train, secure employment, operate local One-Stop Career Centers and provide various other training through a network of Vendors and Contractors selected by the Workforce Development Board in accordance with the Master Plan between the City Chief Elected Official, Board, and the Michigan Economic Development Corporation "Michigan Workforce Agency".

As the Fiscal Agent on July 1, 2012 the Workforce Board will process all requests for funds from the State and Federal Government or any other grantor of funds to the Board.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

AGENCY FINANCIAL SUMMARY:

<u>2012-13</u> <u>Requested</u>		<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
\$ 16,105,577	WIA Appropriations	\$ 20,621,201	\$ -	\$ (20,621,201)
32,297,516	Grant Appropriations	33,271,231	-	(33,271,231)
<u>1,700</u>	City Appropriations	<u>1,700</u>	<u>-</u>	<u>(1,700)</u>
\$ 48,404,793	Total Appropriations	\$ 53,894,132	\$ -	\$ (53,894,132)
\$ 16,105,577	WIA Revenues	\$ 20,621,201	\$ -	\$ (20,621,201)
32,297,516	Grant Revenues	33,271,231	-	(33,271,231)
<u>-</u>	City Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 48,403,093	Total Revenues	\$ 53,892,432	\$ -	\$ (53,892,432)
<u>\$ 1,700</u>	NET TAX COST:	<u>\$ 1,700</u>	<u>\$ -</u>	<u>\$ (1,700)</u>

AGENCY EMPLOYEE STATISTICS:

<u>2012-13</u> <u>Requested</u>		<u>2011-12</u> <u>Budget</u>	<u>04-01-12</u> <u>Actual</u>	<u>2012-13</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
<u>56</u>	Grant Positions	<u>104</u>	<u>55</u>	<u>0</u>	<u>(104)</u>
56		104	55	0	(104)

ACTIVITIES IN THIS AGENCY:

	<u>2011-12</u> <u>Budget</u>	<u>2012-13</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
Adult Client Services	\$ 47,356,207	\$ -	(47,356,207)
Youth Services	<u>6,537,925</u>	<u>-</u>	<u>(6,537,925)</u>
Total Appropriations	\$ 53,894,132	\$ -	\$ (53,894,132)

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

General Fund Account - Late Fees	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11652 - General Fund Account - Late Fees						
218460 - General Fund Account - Late Fees	0	\$1,700	0	\$1,502	0	\$0
APPROPRIATION TOTAL	0	\$1,700	0	\$1,502	0	\$0
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07	104	\$1,000,000	56	\$1,000,000	0	\$0
APPROPRIATION TOTAL	104	\$1,000,000	56	\$1,000,000	0	\$0
13205 - JET TANF - FY12						
219000 - Jet Direct Training	0	\$11,074,169	0	\$0	0	\$0
219001 - Jet Training Related	0	\$1,800,000	0	\$0	0	\$0
219002 - Jet Info Tech	0	\$361,598	0	\$0	0	\$0
219003 - Jet Administration	0	\$1,929,512	0	\$0	0	\$0
219004 - Jet MWA Program	0	\$913,986	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$16,079,265	0	\$0	0	\$0
13206 - JET State GF/GP - FY12						
219006 - Jet State GF/GP Program	0	\$3,352,540	0	\$0	0	\$0
219007 - Jet State GF/GP Administration	0	\$457,165	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,809,705	0	\$0	0	\$0
13207 - Food Assistance - FY12						
219020 - Food Assistance Program	0	\$927,949	0	\$0	0	\$0
219021 - Food Assistance Administration	0	\$231,987	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,159,936	0	\$0	0	\$0
13208 - Food Assistance SS - FY12						
219023 - Food Assistance SS	0	\$21,597	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$21,597	0	\$0	0	\$0
13209 - Employment Service - FY12						
219030 - Employment Service Program	0	\$1,105,265	0	\$0	0	\$0
219031 - Employment Service ADM	0	\$595,143	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,700,408	0	\$0	0	\$0

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Trade Trade FY12	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13210 - Trade FY12						
219040 - Trade	0	\$9,500,320	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$9,500,320	0	\$0	0	\$0
13211 - WIA Service Center Operations FY12						
219045 - WIA Service Center Operations Progr	0	\$373,500	0	\$0	0	\$0
219046 - WIA Service Center Operations Admir	0	\$41,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$415,000	0	\$0	0	\$0
13212 - WIA Statewide Capacity Building FY12						
219048 - WIA Statewide Capacity Building	0	\$24,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$24,000	0	\$0	0	\$0
13213 - WIA Adult FY12						
219050 - WIA Adult Training	0	\$2,396,780	0	\$0	0	\$0
219051 - WIA Adult Core	0	\$2,500,000	0	\$0	0	\$0
219052 - WIA Adult Intensive	0	\$2,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,896,780	0	\$0	0	\$0
13214 - WIA Dislocated Worker FY12						
219054 - WIA Dislocated Worker Training	0	\$1,311,967	0	\$0	0	\$0
219055 - WIA Dislocated Worker Core	0	\$2,007,106	0	\$0	0	\$0
219056 - WIA Dislocated Worker Intensive	0	\$1,171,272	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,490,345	0	\$0	0	\$0
13216 - WIA Administration FY12						
219061 - WIA Administration	0	\$1,988,214	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,988,214	0	\$0	0	\$0
13217 - WIA Incumbent Worker FY12						
219062 - WIA Incumbent Worker	0	\$194,192	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$194,192	0	\$0	0	\$0
13218 - WIA Disability Navigator - FY12						
219063 - WIA Disability Program Navigator	0	\$74,745	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$74,745	0	\$0	0	\$0

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Jet FY13 - Direct Training Jet TANF - FY13	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13427 - Jet TANF - FY13						
219100 - Jet FY13 - Direct Training	0	\$0	0	\$10,803,601	0	\$0
219101 - Jet FY13 - Training Related	0	\$0	0	\$1,800,000	0	\$0
219102 - Jet FY13 - Info Tech	0	\$0	0	\$343,419	0	\$0
219103 - Jet FY13 - Administration	0	\$0	0	\$1,862,235	0	\$0
219104 - Jet FY13 - MWA Program	0	\$0	0	\$709,372	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$15,518,627	0	\$0
13428 - Jet State GF/GP FY13						
219106 - Jet state GF/GP FY13 - Program	0	\$0	0	\$3,235,367	0	\$0
219107 - Jet State GF/GP FY13 - Administration	0	\$0	0	\$441,186	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$3,676,553	0	\$0
13429 - Food Assistance FY13						
219110 - Food Assistance FY13 - Program	0	\$0	0	\$717,300	0	\$0
219111 - Food Assistance FY13 - Administration	0	\$0	0	\$79,700	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$797,000	0	\$0
13430 - Food Assistance SS FY13						
219113 - Food Assistance SS FY13 - Support S	0	\$0	0	\$22,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$22,000	0	\$0
13431 - Employment Service FY13						
219115 - Employment Service FY13 - Program	0	\$0	0	\$1,408,583	0	\$0
219116 - Employment Service FY13 - Administration	0	\$0	0	\$374,433	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,783,016	0	\$0
13432 - Trade FY13						
219118 - Trade FY13	0	\$0	0	\$9,500,320	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$9,500,320	0	\$0
13433 - WIA Adult FY13						
219120 - WIA Adult FY13 - Training	0	\$0	0	\$1,374,114	0	\$0
219121 - WIA Adult FY13 - Core	0	\$0	0	\$2,168,826	0	\$0
219122 - WIA Adult FY13 - Intensive	0	\$0	0	\$1,760,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$5,302,940	0	\$0

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

WIA Dislocated Worker FY13 - Training WIA Dislocated Worker FY13	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13434 - WIA Dislocated Worker FY13						
219124 - WIA Dislocated Worker FY13 - Trainir	0	\$0	0	\$1,176,256	0	\$0
219125 - WIA Dislocated Worker FY13 - Core	0	\$0	0	\$1,649,029	0	\$0
219126 - WIA Dislocated Worker FY13 - Intensi	0	\$0	0	\$800,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$3,625,285	0	\$0
13436 - WIA Administration FY13						
219131 - WIA Administration FY13 - Administra	0	\$0	0	\$1,610,558	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,610,558	0	\$0
ACTIVITY TOTAL	104	\$47,356,207	56	\$42,837,801	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	3,978,132	2,576,149	0
EMPBENESL - Employee Benef	3,115,300	2,488,048	0
PROFSVCSL - Professional/Cor	760,572	879,447	0
OPERSUPSL - Operating Suppli	285,080	271,566	0
OPERSVCSL - Operating Servic	6,045,741	5,030,037	0
CAPEQUPSL - Capital Equipme	28,270	0	0
OTHEXPSSL - Other Expenses	33,143,112	31,592,554	0
<i>A21000 - Detroit Workforce Developpr</i>	<i>47,356,207</i>	<i>42,837,801</i>	<i>0</i>
AC1521 - Adult Client Services	47,356,207	42,837,801	0
Grand Total	47,356,207	42,837,801	0

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

WIA Youth In School WIA Youth - FY12	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13215 - WIA Youth - FY12						
219058 - WIA Youth In School	0	\$4,554,761	0	\$0	0	\$0
219059 - WIA Youth Out of School	0	\$1,952,041	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,506,802	0	\$0	0	\$0
13219 - WIA STW High Concentration Youth FY12						
219064 - WIA Statewide High Concentration Yc	0	\$31,123	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,123	0	\$0	0	\$0
13435 - WIA Youth FY13						
219128 - WIA Youth In School FY13 - Program	0	\$0	0	\$3,896,756	0	\$0
219129 - WIA Youth Out of School FY13 - Prog	0	\$0	0	\$1,670,038	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$5,566,794	0	\$0
ACTIVITY TOTAL	0	\$6,537,925	0	\$5,566,794	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2021 - Youth Services			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	201,880	191,482	0
EMPBENESL - Employee Benef	305,046	184,933	0
PROFSVCSL - Professional/Cor	1,246,528	1,037,653	0
OPERSUPSL - Operating Suppli	17,440	18,934	0
OPERSVCSL - Operating Servic	118,955	144,675	0
CAPEQUPSL - Capital Equipme	1,730	0	0
OTHEXPSSL - Other Expenses	4,646,346	3,989,117	0
<i>A21000 - Detroit Workforce Developpr</i>	<i>6,537,925</i>	<i>5,566,794</i>	<i>0</i>
AC2021 - Youth Services	6,537,925	5,566,794	0
Grand Total	6,537,925	5,566,794	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>11363 - Job Access Reverse Commute</i>					
432360 - Grants-Other-State(Fee)	2,000	0	0	0	0
<i>11363 - Job Access Reverse Commu</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11637 - Work First</i>					
432360 - Grants-Other-State(Fee)	3,584,537	0	0	0	0
<i>11637 - Work First</i>	<i>3,584,537</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11638 - Food Stamp Only</i>					
432360 - Grants-Other-State(Fee)	1,380	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>1,380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11652 - General Fund Account - Late Fees</i>					
474125 - Miscellaneous Receipts	0	0	0	0	0
<i>11652 - General Fund Account - Late</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11961 - Work First FY07</i>					
432360 - Grants-Other-State(Fee)	2,025,337	0	0	0	0
<i>11961 - Work First FY07</i>	<i>2,025,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11963 - Work First State GF/GP FY07</i>					
432360 - Grants-Other-State(Fee)	1,830,113	0	0	0	0
<i>11963 - Work First State GF/GP FY07</i>	<i>1,830,113</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11965 - Food Stamp Only FY07</i>					
432360 - Grants-Other-State(Fee)	5,988	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>5,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12027 - WIA Adult FY07</i>					
432360 - Grants-Other-State(Fee)	0	0	0	0	0
474100 - Miscellaneous Receipts	3,200	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>3,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12039 - Distance Learning Pilot Program</i>					
432360 - Grants-Other-State(Fee)	964,588	0	0	0	0
<i>12039 - Distance Learning Pilot Progr</i>	<i>964,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12236 - DWDD Reallocation Clearing FY07</i>					
414125 - Other Licenses,Permits	3,020,623	0	0	0	0
432360 - Grants-Other-State(Fee)	597,913	0	0	0	0
446100 - Administration Fee	378	0	0	0	0
474100 - Miscellaneous Receipts	180,994	1,000,000	1,000,000	0	(1,000,000)
474125 - Miscellaneous Receipts	3,560,930	0	0	0	0
<i>12236 - DWDD Reallocation Clearing</i>	<i>7,360,838</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>(1,000,000)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12256 - TRADE FY08</i>					
432360 - Grants-Other-State(Fer	141,019	0	0	0	0
474100 - Miscellaneous Receipts	224,254	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>365,273</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12265 - WIA Administration FY08</i>					
432360 - Grants-Other-State(Fer	226	0	0	0	0
<i>12265 - WIA Administration FY08</i>	<i>226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12359 - Promoting Responsible Fatherhood</i>					
432360 - Grants-Other-State(Fer	1,854	0	0	0	0
<i>12359 - Promoting Responsible Fathe</i>	<i>1,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12477 - JET FY 09</i>					
432360 - Grants-Other-State(Fer	136,411	0	0	0	0
<i>12477 - JET FY 09</i>	<i>136,411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12478 - Jet State GF/GP FY 09</i>					
432360 - Grants-Other-State(Fer	619,143	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>	<i>619,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12479 - Food Stamp Only FY 09</i>					
432360 - Grants-Other-State(Fer	2,853	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>	<i>2,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12480 - Food Stamp Only SS FY 09</i>					
432360 - Grants-Other-State(Fer	3,835	0	0	0	0
<i>12480 - Food Stamp Only SS FY 09</i>	<i>3,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12481 - Promoting Responsible Fatherhood FY 09</i>					
432360 - Grants-Other-State(Fer	34,061	0	0	0	0
<i>12481 - Promoting Responsible Fathe</i>	<i>34,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12482 - Employment Service FY 09</i>					
432360 - Grants-Other-State(Fer	4,367	0	0	0	0
<i>12482 - Employment Service FY 09</i>	<i>4,367</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12483 - Trade FY 09</i>					
432360 - Grants-Other-State(Fer	7,700	0	0	0	0
<i>12483 - Trade FY 09</i>	<i>7,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>					
432360 - Grants-Other-State(Fer	78,040	0	0	0	0
<i>12485 - WIA One Stop Operation GF/</i>	<i>78,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12487 - WIA Adult FY 09</i>					
432360 - Grants-Other-State(Fee)	43,173	0	0	0	0
446100 - Administration Fee	1	0	0	0	0
<i>12487 - WIA Adult FY 09</i>	<i>43,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12488 - WIA Dislocated Worker FY 09</i>					
432360 - Grants-Other-State(Fee)	51,558	0	0	0	0
<i>12488 - WIA Dislocated Worker FY 09</i>	<i>51,558</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12489 - WIA Incumbent Worker FY 09</i>					
432360 - Grants-Other-State(Fee)	85,724	0	0	0	0
<i>12489 - WIA Incumbent Worker FY 09</i>	<i>85,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12492 - WIA Administration FY 09</i>					
432360 - Grants-Other-State(Fee)	598,644	0	0	0	0
<i>12492 - WIA Administration FY 09</i>	<i>598,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12705 - FY10 Adult Access to Education (AATE)</i>					
432360 - Grants-Other-State(Fee)	269,668	0	0	0	0
<i>12705 - FY10 Adult Access to Education</i>	<i>269,668</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12706 - WIA Rapid response DPS#1403-Program</i>					
432360 - Grants-Other-State(Fee)	4,750	0	0	0	0
<i>12706 - WIA Rapid response DPS#14</i>	<i>4,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12729 - JET TANF FY11</i>					
432360 - Grants-Other-State(Fee)	11,771,323	0	0	0	0
<i>12729 - JET TANF FY11</i>	<i>11,771,323</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12730 - JET State GF/GP FY11</i>					
432360 - Grants-Other-State(Fee)	1,134,008	0	0	0	0
<i>12730 - JET State GF/GP FY11</i>	<i>1,134,008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12732 - Food Assistance FY11</i>					
432360 - Grants-Other-State(Fee)	283,131	0	0	0	0
<i>12732 - Food Assistance FY11</i>	<i>283,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12745 - WIA Statewide Career Advancement Account</i>					
432360 - Grants-Other-State(Fee)	6,000	0	0	0	0
<i>12745 - WIA Statewide Career Advancement</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12747 - WIA Statewide Performance Incentive</i>					
432360 - Grants-Other-State(Fee)	133,028	0	0	0	0
<i>12747 - WIA Statewide Performance Incentive</i>	<i>133,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12754 - Community Based Job Training</i>					
432360 - Grants-Other-State(Fer	499,241	0	0	0	0
<i>12754 - Community Based Job Trainii</i>	<i>499,241</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12763 - ARRA MDLEG Employment Services M</i>					
432360 - Grants-Other-State(Fer	148,866	0	0	0	0
<i>12763 - ARRA MDLEG Employment S</i>	<i>148,866</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12784 - Jet FY10</i>					
432360 - Grants-Other-State(Fer	6,239,258	0	0	0	0
<i>12784 - Jet FY10</i>	<i>6,239,258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12785 - Jet State GF/GP FY10</i>					
432360 - Grants-Other-State(Fer	2,584,163	0	0	0	0
<i>12785 - Jet State GF/GP FY10</i>	<i>2,584,163</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12787 - Food Stamp Only FY10</i>					
432360 - Grants-Other-State(Fer	237,904	0	0	0	0
<i>12787 - Food Stamp Only FY10</i>	<i>237,904</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12788 - Food Stamp Only SS FY10</i>					
432360 - Grants-Other-State(Fer	2,776	0	0	0	0
<i>12788 - Food Stamp Only SS FY10</i>	<i>2,776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12789 - Promoting Responsible Fatherhood FY1</i>					
432360 - Grants-Other-State(Fer	156,087	0	0	0	0
446100 - Administration Fee	1	0	0	0	0
<i>12789 - Promoting Responsible Fathe</i>	<i>156,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12790 - Employment Service FY10</i>					
432360 - Grants-Other-State(Fer	749,823	0	0	0	0
<i>12790 - Employment Service FY10</i>	<i>749,823</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12792 - Trade FY10</i>					
432360 - Grants-Other-State(Fer	4,872,134	0	0	0	0
<i>12792 - Trade FY10</i>	<i>4,872,134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12793 - WIA One Stop Operation GF/GP FY10</i>					
432360 - Grants-Other-State(Fer	519,606	0	0	0	0
<i>12793 - WIA One Stop Operation GF/</i>	<i>519,606</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12794 - WIA Statewide Capacity Building FY10</i>					
432360 - Grants-Other-State(Fer	12,466	0	0	0	0
<i>12794 - WIA Statewide Capacity Builc</i>	<i>12,466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12795 - WIA Adult FY10</i>					
432360 - Grants-Other-State(Fer	46,776	0	0	0	0
<i>12795 - WIA Adult FY10</i>	46,776	0	0	0	0
<i>12796 - WIA Dislocated Worker FY10</i>					
432360 - Grants-Other-State(Fer	1,168,650	0	0	0	0
<i>12796 - WIA Dislocated Worker FY10</i>	1,168,650	0	0	0	0
<i>12797 - WIA Incumbent Worker FY10</i>					
432360 - Grants-Other-State(Fer	231,650	0	0	0	0
<i>12797 - WIA Incumbent Worker FY10</i>	231,650	0	0	0	0
<i>12798 - WIA Disability Program Navigator FY10</i>					
432360 - Grants-Other-State(Fer	3,547	0	0	0	0
<i>12798 - WIA Disability Program Navig</i>	3,547	0	0	0	0
<i>12860 - Caraco</i>					
432360 - Grants-Other-State(Fer	213,493	0	0	0	0
<i>12860 - Caraco</i>	213,493	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to Success</i>					
432360 - Grants-Other-State(Fer	148,955	0	0	0	0
<i>12928 - Det. MI. Prog. For Bridge to S</i>	148,955	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees Tech Parole</i>					
432360 - Grants-Other-State(Fer	88,185	0	0	0	0
<i>12929 - Det. MI. Prog. For Parolees T</i>	88,185	0	0	0	0
<i>12953 - WIA Adult American recovery Renvestm</i>					
432360 - Grants-Other-State(Fer	322,090	0	0	0	0
<i>12953 - WIA Adult American recovery</i>	322,090	0	0	0	0
<i>12954 - WIA Dislocated Worker AARA</i>					
432360 - Grants-Other-State(Fer	2,936,330	0	0	0	0
<i>12954 - WIA Dislocated Worker AARA</i>	2,936,330	0	0	0	0
<i>12956 - WIA Admin American Recovery Reinvest</i>					
432360 - Grants-Other-State(Fer	635,410	0	0	0	0
<i>12956 - WIA Admin American Recove</i>	635,410	0	0	0	0
<i>12957 - WIA Youth ARRA</i>					
432360 - Grants-Other-State(Fer	338,198	0	0	0	0
<i>12957 - WIA Youth ARRA</i>	338,198	0	0	0	0

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>13029 - Food Assistance SS FY11</i>					
432360 - Grants-Other-State(Fer	3,427	0	0	0	0
<i>13029 - Food Assistance SS FY11</i>	<i>3,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>					
432360 - Grants-Other-State(Fer	258,035	0	0	0	0
<i>13030 - Promoting Responsible Fathe</i>	<i>258,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13031 - Employment Service FY11</i>					
432360 - Grants-Other-State(Fer	1,704,969	0	0	0	0
<i>13031 - Employment Service FY11</i>	<i>1,704,969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13033 - Trade FY11</i>					
432360 - Grants-Other-State(Fer	2,717,912	0	0	0	0
<i>13033 - Trade FY11</i>	<i>2,717,912</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13034 - WIA Service Center Operations FY11</i>					
432360 - Grants-Other-State(Fer	210,174	0	0	0	0
<i>13034 - WIA Service Center Operatioi</i>	<i>210,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13036 - WIA Adult FY11</i>					
432360 - Grants-Other-State(Fer	6,550,429	0	0	0	0
<i>13036 - WIA Adult FY11</i>	<i>6,550,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13037 - WIA Dislocated</i>					
432360 - Grants-Other-State(Fer	4,490,345	0	0	0	0
<i>13037 - WIA Dislocated</i>	<i>4,490,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13038 - WIA Incumbent Worker</i>					
432360 - Grants-Other-State(Fer	21,174	0	0	0	0
<i>13038 - WIA Incumbent Worker</i>	<i>21,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13039 - WIA Disability Navigator FY11</i>					
432360 - Grants-Other-State(Fer	1,231	0	0	0	0
<i>13039 - WIA Disability Navigator FY1</i>	<i>1,231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13044 - WIA Administration FY11</i>					
432360 - Grants-Other-State(Fer	1,991,749	0	0	0	0
<i>13044 - WIA Administration FY11</i>	<i>1,991,749</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13048 - ARRA MDLEG ECAR Wagner Peyser D</i>					
432360 - Grants-Other-State(Fer	4,331	0	0	0	0
<i>13048 - ARRA MDLEG ECAR Wagne</i>	<i>4,331</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>13049 - ARRA MDLEG ECAR WIA Statewide DI</i>					
432360 - Grants-Other-State(Fer	202,575	0	0	0	0
<i>13049 - ARRA MDLEG ECAR WIA St</i>	<i>202,575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13073 - WIA Statewide Acrivities MI-NCRC - Prc</i>					
432360 - Grants-Other-State(Fer	5,432	0	0	0	0
<i>13073 - WIA Statewide Acrivities MI-N</i>	<i>5,432</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13153 - JET Supportive Services</i>					
432360 - Grants-Other-State(Fer	6,302	0	0	0	0
<i>13153 - JET Supportive Services</i>	<i>6,302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13156 - WIA Rapid Response JAC #10-2 Progra</i>					
432360 - Grants-Other-State(Fer	1,434	0	0	0	0
<i>13156 - WIA Rapid Response JAC #1</i>	<i>1,434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13175 - TAA Capacity Building & Professional D</i>					
432360 - Grants-Other-State(Fer	1,470	0	0	0	0
<i>13175 - TAA Capacity Building & Prof</i>	<i>1,470</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13178 - RCAR 3 Program</i>					
432360 - Grants-Other-State(Fer	121,012	0	0	0	0
<i>13178 - RCAR 3 Program</i>	<i>121,012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13193 - ARRA WIA Disability Program Navigato</i>					
432360 - Grants-Other-State(Fer	74,745	0	0	0	0
<i>13193 - ARRA WIA Disability Program</i>	<i>74,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13194 - WIA Service Center Operations Program</i>					
432360 - Grants-Other-State(Fer	338,198	0	0	0	0
<i>13194 - WIA Service Center Operatio</i>	<i>338,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13202 - ARRA WIA Capacity Building & Professi</i>					
432360 - Grants-Other-State(Fer	24,000	0	0	0	0
<i>13202 - ARRA WIA Capacity Building</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13205 - JET TANF - FY12</i>					
432360 - Grants-Other-State(Fer	0	16,079,265	0	0	(16,079,265)
<i>13205 - JET TANF - FY12</i>	<i>0</i>	<i>16,079,265</i>	<i>0</i>	<i>0</i>	<i>(16,079,265)</i>
<i>13206 - JET State GF/GP - FY12</i>					
432360 - Grants-Other-State(Fer	0	3,809,705	0	0	(3,809,705)
<i>13206 - JET State GF/GP - FY12</i>	<i>0</i>	<i>3,809,705</i>	<i>0</i>	<i>0</i>	<i>(3,809,705)</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>13207 - Food Assistance - FY12</i>					
432360 - Grants-Other-State(Fer	0	1,159,936	0	0	(1,159,936)
<i>13207 - Food Assistance - FY12</i>	<i>0</i>	<i>1,159,936</i>	<i>0</i>	<i>0</i>	<i>(1,159,936)</i>
<i>13208 - Food Assistance SS - FY12</i>					
432360 - Grants-Other-State(Fer	0	21,597	0	0	(21,597)
432370 - Grants-Other-County	0	0	0	0	0
<i>13208 - Food Assistance SS - FY12</i>	<i>0</i>	<i>21,597</i>	<i>0</i>	<i>0</i>	<i>(21,597)</i>
<i>13209 - Employment Service - FY12</i>					
432360 - Grants-Other-State(Fer	0	1,700,408	0	0	(1,700,408)
<i>13209 - Employment Service - FY12</i>	<i>0</i>	<i>1,700,408</i>	<i>0</i>	<i>0</i>	<i>(1,700,408)</i>
<i>13210 - Trade FY12</i>					
432360 - Grants-Other-State(Fer	0	9,500,320	0	0	(9,500,320)
<i>13210 - Trade FY12</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>	<i>(9,500,320)</i>
<i>13211 - WIA Service Center Opertions FY12</i>					
432360 - Grants-Other-State(Fer	0	415,000	0	0	(415,000)
<i>13211 - WIA Service Center Opertion:</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>(415,000)</i>
<i>13212 - WIA Statewide Capacity Building FY12</i>					
432360 - Grants-Other-State(Fer	0	24,000	0	0	(24,000)
<i>13212 - WIA Statewide Capacity Builc</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>(24,000)</i>
<i>13213 - WIA Adult FY12</i>					
432360 - Grants-Other-State(Fer	0	6,896,780	0	0	(6,896,780)
<i>13213 - WIA Adult FY12</i>	<i>0</i>	<i>6,896,780</i>	<i>0</i>	<i>0</i>	<i>(6,896,780)</i>
<i>13214 - WIA Dislocated Worker FY12</i>					
432360 - Grants-Other-State(Fer	0	4,490,345	0	0	(4,490,345)
<i>13214 - WIA Dislocated Worker FY12</i>	<i>0</i>	<i>4,490,345</i>	<i>0</i>	<i>0</i>	<i>(4,490,345)</i>
<i>13216 - WIA Administration FY12</i>					
432360 - Grants-Other-State(Fer	0	1,988,214	0	0	(1,988,214)
<i>13216 - WIA Administration FY12</i>	<i>0</i>	<i>1,988,214</i>	<i>0</i>	<i>0</i>	<i>(1,988,214)</i>
<i>13217 - WIA Incumbent Worker FY12</i>					
432360 - Grants-Other-State(Fer	0	194,192	0	0	(194,192)
<i>13217 - WIA Incumbent Worker FY12</i>	<i>0</i>	<i>194,192</i>	<i>0</i>	<i>0</i>	<i>(194,192)</i>
<i>13218 - WIA Disability Navigator - FY12</i>					
432360 - Grants-Other-State(Fer	0	74,745	0	0	(74,745)
<i>13218 - WIA Disability Navigator - FY</i>	<i>0</i>	<i>74,745</i>	<i>0</i>	<i>0</i>	<i>(74,745)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>13225 - WIA ARRA National Emergency Grant</i>					
432360 - Grants-Other-State(Fer	2,536,902	0	0	0	0
<i>13225 - WIA ARRA National Emerger</i>	<i>2,536,902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13305 - Detroit Jail-Based Reentry Project (DJB)</i>					
432360 - Grants-Other-State(Fer	246,463	0	0	0	0
<i>13305 - Detroit Jail-Based Reentry Pr</i>	<i>246,463</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13306 - Parolees, Technical Violators & Ex-Offe</i>					
432360 - Grants-Other-State(Fer	212,408	0	0	0	0
<i>13306 - Parolees, Technical Violators</i>	<i>212,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13313 - WIA Rapid Response</i>					
432360 - Grants-Other-State(Fer	9,467	0	0	0	0
<i>13313 - WIA Rapid Response</i>	<i>9,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13342 - Reemployment Services (RES) ARRA V</i>					
432360 - Grants-Other-State(Fer	47,913	0	0	0	0
<i>13342 - Reemployment Services (RE!</i>	<i>47,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13348 - FY 2008 WIA Rapid Response</i>					
432360 - Grants-Other-State(Fer	36,750	0	0	0	0
<i>13348 - FY 2008 WIA Rapid Respons</i>	<i>36,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13349 - WIA SW ARRA NWLB</i>					
432360 - Grants-Other-State(Fer	1,004,264	0	0	0	0
472150 - Other Miscellaneous	366,819	0	0	0	0
<i>13349 - WIA SW ARRA NWLB</i>	<i>1,371,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13411 - Jet TANF Supportive Services</i>					
432360 - Grants-Other-State(Fer	750,000	0	0	0	0
<i>13411 - Jet TANF Supportive Service:</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13427 - Jet TANF - FY13</i>					
432360 - Grants-Other-State(Fer	0	0	15,518,627	0	0
<i>13427 - Jet TANF - FY13</i>	<i>0</i>	<i>0</i>	<i>15,518,627</i>	<i>0</i>	<i>0</i>
<i>13428 - Jet State GF/GP FY13</i>					
432360 - Grants-Other-State(Fer	0	0	3,676,553	0	0
<i>13428 - Jet State GF/GP FY13</i>	<i>0</i>	<i>0</i>	<i>3,676,553</i>	<i>0</i>	<i>0</i>
<i>13429 - Food Assistance FY13</i>					
432360 - Grants-Other-State(Fer	0	0	797,000	0	0
<i>13429 - Food Assistance FY13</i>	<i>0</i>	<i>0</i>	<i>797,000</i>	<i>0</i>	<i>0</i>
<i>13430 - Food Assistance SS FY13</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>13430 - Food Assistance SS FY13</i>					
432360 - Grants-Other-State(Fer	0	0	22,000	0	0
<i>13430 - Food Assistance SS FY13</i>	<i>0</i>	<i>0</i>	<i>22,000</i>	<i>0</i>	<i>0</i>
<i>13431 - Employment Service FY13</i>					
432360 - Grants-Other-State(Fer	0	0	1,783,016	0	0
<i>13431 - Employment Service FY13</i>	<i>0</i>	<i>0</i>	<i>1,783,016</i>	<i>0</i>	<i>0</i>
<i>13432 - Trade FY13</i>					
432360 - Grants-Other-State(Fer	0	0	9,500,320	0	0
<i>13432 - Trade FY13</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>0</i>	<i>0</i>
<i>13433 - WIA Adult FY13</i>					
432360 - Grants-Other-State(Fer	0	0	5,302,940	0	0
<i>13433 - WIA Adult FY13</i>	<i>0</i>	<i>0</i>	<i>5,302,940</i>	<i>0</i>	<i>0</i>
<i>13434 - WIA Dislocated Worker FY13</i>					
432360 - Grants-Other-State(Fer	0	0	3,625,285	0	0
<i>13434 - WIA Dislocated Worker FY13</i>	<i>0</i>	<i>0</i>	<i>3,625,285</i>	<i>0</i>	<i>0</i>
<i>13436 - WIA Administration FY13</i>					
432360 - Grants-Other-State(Fer	0	0	1,610,558	0	0
<i>13436 - WIA Administration FY13</i>	<i>0</i>	<i>0</i>	<i>1,610,558</i>	<i>0</i>	<i>0</i>
<i>12490 - WIA Youth FY 09</i>					
432360 - Grants-Other-State(Fer	362,364	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>362,364</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12799 - WIA Youth FY10</i>					
432360 - Grants-Other-State(Fer	399,202	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>399,202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12927 - Youth Mentoring Program FY 09</i>					
432360 - Grants-Other-State(Fer	178,870	0	0	0	0
<i>12927 - Youth Mentoring Program FY</i>	<i>178,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13040 - WIA Youth FY11</i>					
432360 - Grants-Other-State(Fer	5,884,421	0	0	0	0
<i>13040 - WIA Youth FY11</i>	<i>5,884,421</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13042 - WIA Statewide High Concentration Yout</i>					
432360 - Grants-Other-State(Fer	31,123	0	0	0	0
<i>13042 - WIA Statewide High Concenti</i>	<i>31,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>13079 - FY10 Welfare to Opportunity Thru Indivi</i>					
432360 - Grants-Other-State(Fer	93,774	0	0	0	0
<i>13079 - FY10 Welfare to Opportunity</i>	93,774	0	0	0	0
<i>13145 - WIA Statewide Activities - JET</i>					
432360 - Grants-Other-State(Fer	405,290	0	0	0	0
<i>13145 - WIA Statewide Activities - JE</i>	405,290	0	0	0	0
<i>13199 - Foster Care Summer Youth Employmen</i>					
432360 - Grants-Other-State(Fer	64,566	0	0	0	0
<i>13199 - Foster Care Summer Youth E</i>	64,566	0	0	0	0
<i>13215 - WIA Youth - FY12</i>					
432360 - Grants-Other-State(Fer	505,425	6,506,802	0	0	(6,506,802)
<i>13215 - WIA Youth - FY12</i>	505,425	6,506,802	0	0	(6,506,802)
<i>13219 - WIA STW High Concentration Youth FY</i>					
432360 - Grants-Other-State(Fer	0	31,123	0	0	(31,123)
<i>13219 - WIA STW High Concentrator</i>	0	31,123	0	0	(31,123)
<i>13317 - Detroit Youth Earmark for Summer Succ</i>					
432360 - Grants-Other-State(Fer	500,000	0	0	0	0
<i>13317 - Detroit Youth Earmark for Su</i>	500,000	0	0	0	0
<i>13344 - WIA Statewide Activities Jet Support FY</i>					
432360 - Grants-Other-State(Fer	1,190,611	0	0	0	0
<i>13344 - WIA Statewide Activities Jet S</i>	1,190,611	0	0	0	0
<i>13435 - WIA Youth FY13</i>					
432360 - Grants-Other-State(Fer	0	0	5,566,794	0	0
<i>13435 - WIA Youth FY13</i>	0	0	5,566,794	0	0
A21000 - Detroit Workforce Development	87,123,937	53,892,432	48,403,093	0	(53,892,432)
Grand Total	87,123,937	53,892,432	48,403,093	0	(53,892,432)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Detroit Workforce Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07						
Director - E & T	1		1		0	
Deputy Director - E & T	1		1		0	
General Manager - E & T	1		1		0	
Manager II - Emp & Trng	5		5		0	
Manager I - Emp & Trng	6		6		0	
Dept Info Tech Network Splst	1		0		0	
Principal Comm Services Asst	1		0		0	
Bus Sys Support Specialist II	1		1		0	
Sr Community Serv Asst. DWDD	1		0		0	
Comm Service Asst DWDD	8		4		0	
Principal Governmental Analyst	1		0		0	
Principal Accountant	9		8		0	
Prin Soc Plan and Dev Splst	17		12		0	
Sr Governmental Analyst	9		0		0	
Senior Accountant	11		2		0	
Sr Job Dev and Training Splst	1		0		0	
Sr Soc Plan and Dev Splst	3		1		0	
Sr Data Proc Prog Analyst	1		0		0	
Bldg Services Operations Asst	1		0		0	
Senior Building Attendant	1		0		0	
Admin Asst. Grade II DWDD	2		2		0	
Head Clerk	4		3		0	
Principal Clerk	2		1		0	
Executive Secretary II	1		1		0	
Executive Secretary I	1		1		0	
Office Assistant III	14		6		0	
Total DWDD Reallocation Clearing FY07	104		56		0	
Total DWDD Reallocation Clearing FY07	104		56		0	
Agency Total	104		56		0	

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FINANCE (23)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

In accordance with the Financial Stability Agreement (FSA), the Finance Department reports to the CFO. Under the direction of the CFO, the Finance Department will be responsible for adhering to monthly reporting requirements including accounts payable, cash flow actual and forecast, and revenue and expense reporting. The Department is also responsible for participating in semi-annual Revenue Conferences, and in the preparation of the annual budget and Triennial Budget preparation.

AGENCY GOAL:

Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 33,511,374	City Appropriations	\$ 38,970,757	\$ 32,699,691	\$ (6,271,066)
\$ 33,511,374	Total Appropriations	\$ 38,970,757	\$ 32,699,691	\$ (6,271,066)
\$ 7,399,505	City Revenues	\$ 8,718,612	\$ 5,824,199	\$ (2,894,413)
\$ 7,399,505	Total Revenues	\$ 8,718,612	\$ 5,824,199	\$ (2,894,413)
\$ 26,111,869	NET TAX COST:	\$ 30,252,145	<u>\$ 26,875,492</u>	\$ (3,376,653)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>221</u>	City Positions	<u>290</u>	<u>260</u>	<u>254</u>	<u>(36)</u>
221	Total Positions	290	260	254	(36)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,945,242	\$ 1,728,043	\$ (217,199)
Assessments	6,786,040	6,582,818	(203,222)
Purchasing	1,989,855	1,737,201	(252,654)
Treasury	7,281,442	5,533,607	(1,747,835)
Accounting Operations	9,725,407	7,582,204	(2,143,203)
Income Tax Operations	4,225,087	4,181,366	(43,721)
Pension Administration	7,017,684	<u>5,354,452</u>	<u>(1,663,232)</u>
Total Appropriations	\$ 38,970,757	\$ 32,699,691	\$ (6,271,066)

FINANCE (23)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration sets and maintains policies and procedures to be used throughout the department for efficient operation and the achievement of its mission, which includes directing and coordinating the activities of the Assessments Division, Treasury Division, Purchasing Division, Income Tax Division, Pension Bureau, Risk Management and the Accounts Division. The Accounts Division includes the following sections: Accounts Payable, Payroll Audit, General Accounting, Departmental Accounting and Finance Administration is also charged with developing and assisting in financing for various economic development projects citywide for governmental and quasi-governmental agencies.

GOALS:

1. Provide efficient administrative support for the effective delivery of financial services to our customers, which include City agencies and the public.
2. Continually improve our level of customer satisfaction through process improvement initiatives and increased agency linkages.
3. Identify and achieve appropriate levels of personnel for optimal divisional operations.
4. Improve employee morale through increased training and empowerment initiatives.
5. Establish financial policies and procedures to be used throughout City government to maintain financial integrity and solvency.
6. Maintain relationships with credit rating agencies, bond insurers and investors.
7. Serve as liaison for Finance Divisions with City Council, Mayor's Office, Budget, Human Resources, Information Technology Services and other City agencies as needed.

MAJOR INITIATIVES FOR FY 2011-12

- Completed 2011 CAFR and Single Audits.

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

- Improve credit rating.
- Implement a multi year strategic planning process/budget.
- Improve financial reporting thru interim close process.
- Establish departmental performance metrics covering both financial performance metrics and customer service metrics.
- Identify key revenue growth opportunities for the City and plans to implement/realize new revenue streams.
- Realign operating structure and services we can provide to match annual revenue streams.
- Establish individual employee performance metrics.

FINANCE (23)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projections	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Employee slots budgeted	318	300	290	285
Percent of employee slots filled	90%	90%	80%	95%
Outcomes: Results or Impacts of Program Activities¹				
Moody's credit rating	Baa2/A2/A2	Ba3/A1/A1	B2/Baa1Baa1	B1/A+/A+
Standard and Poor's	BB/A+/A+	BB/A+/A+	B/A+/A+	BB/A+/A+
Fitch Investor's Service	BB/A+/A+	BB/A+/A+	B/A+/A+	BB/A+/A+
Efficiency: Program Costs related to Units of Activity				
Response time to complaints and inquiries	2 days	2 days	2 days	2 days
Activity Costs	\$1,574,750	\$1,705,321	\$1,945,242	\$1,728,043

¹Major credit ratings (G.O./Water/Sewerage Disposal)

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00058 - Administration						
230010 - Administration	5	\$1,945,242	5	\$1,798,699	5	\$1,728,043
	<hr/>		<hr/>		<hr/>	
APPROPRIATION TOTAL	5	\$1,945,242	5	\$1,798,699	5	\$1,728,043
	<hr/>		<hr/>		<hr/>	
ACTIVITY TOTAL	5	\$1,945,242	5	\$1,798,699	5	\$1,728,043

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0523 - Administration			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	498,273	454,217	539,217
EMPBENESL - Employee Benef	480,718	438,682	462,061
PROFSVCSL - Professional/Cor	463,109	381,216	242,730
OPERSUPSL - Operating Suppli	12,803	13,675	13,675
OPERSVCSL - Operating Servic	490,339	510,909	470,360
<i>A23000 - Finance Department</i>	<i>1,945,242</i>	<i>1,798,699</i>	<i>1,728,043</i>
AC0523 - Administration	1,945,242	1,798,699	1,728,043
Grand Total	1,945,242	1,798,699	1,728,043

FINANCE (23)

ASSESSMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSESSMENTS

The Board of Assessors and Assessment staff are responsible to discover, identify, record and annually determine the assessed value, taxable value and capped value of all 453,000 parcels, i.e. residential, commercial, industrial, and personal property parcels within the city for the purpose of lawfully levying the taxes that generate substantial City revenue. The Assessor is required to warrant the Assessment Roll to the Treasurer for collection and to defend the values placed on the Roll at the Board of Review, the Michigan Tax Tribunal and the State Tax Commission. The Assessments Division's authority is derived from the constitution and the statutes of the state; the State Tax Commission proscribes certain reports to be filed for review. Michigan Compiled Laws (MCL 211.44) outlines the statutory funding level that must be maintained.

GOALS:

1. Value and assess at statutory level of 50% all properties within the city of Detroit, which are not exempt by the December 31st statutory tax day and produce an assessment roll by February 1st including application, maintenance and eligibility of all abated and Special Act properties and all exempt parcels.
2. Warrant a correct tax roll to the Treasurer on the day proscribed by statute, listing all parcels liable for taxation, coded correctly to ensure each parcel is billed the correct millage.
3. Conduct reviews on 30% of all property annually. Field review, capture and correctly value all real and personal property within the jurisdiction. Process all personal property statements. Perform audits of personal property accounts as necessary.
4. Respond to city Budget and Finance Officials, rating agencies and city departments requiring statistical information, analysis or projections based on the Assessment Roll or property data.
5. Collect and analyze such assessment data to enable: Timely production of statutory, fiscal, and fiduciary reports, e.g. L-4015 Sales Study Report for Equalization; L-4021 & L-4022 Equalization; L-4025 Headlee Rollback; L-4029 Millage Request Report; L-1428 Application for State Treasurer's Approval to Issue Long-term Securities; L-4409 Revenue Sharing; L-3369 Renaissance Zones; L-4154 & L-4155 Notice of Incorrectly Reported or Omitted from Assessment Roll; DDA, Capture Districts, and Brownfields' Reports; Thirty (30) Largest SEV/TAXABLE Taxpayer Report; IFT Reports; Special Act Reports Neighborhood Enterprise Zones (NEZs); Payments in Lieu of Taxes (PILOTS); Finance Officers Reports; City Council and other departmental reports.
6. Update, process and maintain property parcel records, taxpayer mailing addresses, property transfer affidavits, poverty applications, tax abatement program applications, non-profit exemptions, principal residence exemptions, and title company deed requests.
7. Continue to update all cartographic maps, parcel maps, process all engineering changes, and provide boundaries and analysis for all abated districts. Provide 'smart maps' for planning, programming and analysis.
8. Warrant delinquent Roll to the Treasurer which identifies all changes made to the Roll through February 29, 2012 at the time proscribed by statute.

MAJOR INITIATIVES FOR FY 2011-12:

- Manage conversion of assessing database to next generation Equalizer software, DOT NET.
- Comply with STC's order to initiate a re-valuation of the Commercial and Industrial class focus on Commercial class this cycle.
- Purchase and utilize Pictometry technology to enable above initiative; update parcel info on 30% of city.
- Expand E-Filing of Personal Property Statements; enable expanded usage of client proprietary software.
- An estimated \$1.3Billion of Assessed Value is in valuation litigation in the Full Michigan Tax Tribunal. Target litigation of large commercial and industrial parcels to resolve via trial or settlement.
- Ensure accuracy and proper administration of all parcels enjoying Special Act tax incentives or abatements; initiate cancellation of abatement for parcels not in compliance.

FINANCE (23)

PLANNING FOR THE FUTURE FOR FY 12-13, FY 2013-14 and BEYOND:

- Secure and fund a contract to audit Personal Property filings of Vanguard properties. This will require specialized expertise.
- Continue to make progress resolving valuation litigation.
- Establish revised land tables throughout the city in newest version of Equalizer software to reflect current market conditions.
- Complete re-valuation of Industrial Class per requirements of Equalization and STC.
- Enhance on-line appeal programming for Assessors Review and Board of Review appellants.
- Continue to enhance customer service through technology and training.
- Continue to advocate for appropriate staffing levels to support the assessment function for the City of Detroit.
- Initiate title and wage adjustment process for clerical and para-professional staff in 2nd quarter.
- Purchase and utilize cutting edge imaging software to improve record retrieval efficiency and limit storage requirements.
- Prepare 30,000 residential parcels to transition from over-ride to full valuation on Equalizer system; ensure that property cards meet STC requirements.
- Enable all parcels to be released from over-ride in fiscal 13-14.

FINANCE (23)

ASSESSMENTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Target	2012-13 Projection
Inputs: Resources Allocated or Service Demands Made				
BOR Appeals: Letter, Protective, Walk-ins, Clerical Errors, etc.	44,000	45,000	50,000	55,000
Board of Review – Poverty Granted	6,410	6,300	7,000	7,500
Board of Review – Poverty Processed	8,390	8,700	10,000	11,000
Number of Taxpayers Serviced	60,000	75,000	80,000	85,000
Taxpayers Telephone Inquiries Handled	135,000	160,000	163,000	170,000
Real Property Inputs – Equalizer System	100,000	100,000	108,000	110,000
Michigan Tax Tribunal – New and Resolved	1,610	1,800	2,100	3,200
Michigan Tax Tribunal Appraisal – Full Valuation	35,000	30,000	40,000	42,000
Michigan Tax Tribunal Hearings - Appraisal	900	800	1,000	2,800
Parcel Conversion vs. Manual Override	1,300	1,300	1,700	1,900
Principal Residence Exemption Affidavits Processed ¹	34,000	30,000	30,300	33,000
Property Transfer Affidavits Processed	77,000	56,000	65,000	70,000
Non-Profit (501C3) Exemptions/Denials Processed	332	600	650	700
Freedom of Information Act (FOIA) Requests	33	150	100	75
Permits-Reappraisals (+) or (-)	65,000	65,000	45,000	40,000
Engineering Changes (Combinations/Divisions)	1,440	1,200	1,500	1,600
Engineering Changes, Other	603	600	800	850
New Construction	1,083	1,200	900	700
Foreclosed Parcels Transferred to County	N/A	N/A	18,000	25,000
Exemption Status Investigations	259	350	350	350
Building Permits Processed	34,000	34,000	27,000	28,000
Sales Verifications	4,000	4,000	4,000	4,500
Land Bank Parcels	N/A	N/A	350	400
Personal Property Field Reviews (canvas)	2,500	2,500	1,000	1,200
Personal Property New Parcels Created	1,600	1,600	500	550
Personal Property Statements Processed by BOR	7,000	7,500	7,500	3,400
Number of Special Parcel Maps Created	N/A	N/A	2,500	2,700
Special Act Investigations/Reports	179	250	150	175
Technical Support Requests for Equalizer Tax and Assessing	512	500	500	500
² NEZ CERTIFICATES PROCESSED (Homestead, Rehab & New)	9,800	3,400	2,800	1,800
NEZ CERTIFICATE REMOVED	N/A	N/A	1,100	1,500
Special Act Investigations/Reports/ Recommendations	N/A	N/A	2,500	2,500
Outputs: Results or Impacts of Program Activities				
Returned Mail Processed from Statutory Mailings	88,500	88,500	55,000	50,000
Poverty Cases Defended at MTT Docket Cases	120	150	150	140
Foreclosed Parcels Transferred into City Inventory	8,100	11,379	15,000	10,000
Number of Unsafe/Illegal Bldg. Conditions Reports	225	200	350	550
Personal Property Audits	1,500	1,500	1,000	900
Michigan Tax Tribunal Stipulations Processed	1,200	1,200	1,000	1,100
MTT/STC Consent Judgment Postings	2,400	2,400	2,000	2,300
Apex Sketches and Photos	8,770	10,000	8,000	9,000
Number of Cartographic Maps Updated	3,991	5,000	2,500	3,000
Number of Parcel Map Revisions	6101	600	600	600
Activity Costs	\$6,951,937	\$6,965,395	\$6,786,040	\$6,582,818

¹Includes original submissions, updates and recessions (formerly known as Homestead Exemption).

²Neighborhood Enterprise Zones include Mayor's 52 Newly Designated Zones along with existing Rehabilitation and New Construction properties

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Assessment	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Assessments Division						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00060 - Assessments Division						
230120 - Assessment	53	\$6,786,040	48	\$6,696,946	48	\$6,582,818
APPROPRIATION TOTAL	53	\$6,786,040	48	\$6,696,946	48	\$6,582,818
ACTIVITY TOTAL	53	\$6,786,040	48	\$6,696,946	48	\$6,582,818

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1023 - Assessments			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	2,745,201	2,641,809	2,636,339
EMPBENESL - Employee Benef	2,761,036	2,551,457	2,620,203
PROFSVCSL - Professional/Cor	828,753	1,050,000	850,000
OPERSUPSL - Operating Suppli	35,388	42,238	42,238
OPERSVCSL - Operating Servic	352,743	361,662	384,258
CAPEQUPSL - Capital Equipme	37,170	37,170	37,170
OTHEXPSSL - Other Expenses	25,749	12,610	12,610
<i>A23000 - Finance Department</i>	<i>6,786,040</i>	<i>6,696,946</i>	<i>6,582,818</i>
AC1023 - Assessments	6,786,040	6,696,946	6,582,818
Grand Total	6,786,040	6,696,946	6,582,818

FINANCE (23)

PURCHASING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PURCHASING

This activity is responsible for the procurement of all property and all services for the City. It also must follow all procedures established by ordinance to protect the interest of the City and to assure fairness in procuring property and services.

GOALS:

1. Improve customer satisfaction in meeting internal departmental requirements and external supplier relations by establishing performance expectations driven by metrics.
2. Reduce the cost of processing City goods and services while retaining/improving the value and timeliness.
3. Reduce/eliminate the number of confirming, emergency and sole source requisitions and contracts.

MAJOR INITIATIVES FOR FY 2011-12:

- Identify and Execute Cost Reduction Opportunities. (Mayoral 10% Vendor Cost Reduction Program)
- Proactively renew needed contracts.
- Utilize Cooperative Purchasing Agreements to lower costs of goods & services.
- Pursue "Green" and Environmentally Friendly initiatives.
- Begin work on enhanced HUD section 3 compliance.
- Address Internal Control Audit Issues.

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

- Continue to proactively renew needed contracts.
- Improve vendor payable process.
- Continue to identify and execute cost reduction opportunities.
- Reduce the use of standard purchase orders (or spot buying) by consolidating contracts that are similar in nature.
- Utilize the State, Regional and National Co-op's Public Sector organizational contacts for benchmarking ideas in fine-tuning our procurement process.
- Continue to provide training for department liaison personnel and develop contract management roles and responsibilities.
- Provide training to department personnel and agencies on policies and procedures, which govern procurement.
- Continue outreach efforts to update departments on purchasing policies and procedures.
- Continue to increase the utilization of electronic procurement tools to more effectively reach the vendor community.
- Participation in cooperative purchasing agreements such as U.S. Communities and Michigan Inter-Governmental Trade Network.
- Implement electronic quotes from vendors in a secured environment.

FINANCE (23)

PURCHASING MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Results or Impacts of Program Activities				
Number of required contracts that lapse	N/A	TBD	TBD	TBD
Dollars of Cost Reductions Identified*	N/A	\$8.24M	\$8.0M	\$10.0M
Number of Effective City Wide contracts	N/A	2	5	7
Number of Emergency Orders	N/A	14	12	10
Number of Confirming Orders	N/A	29	29	22
Number of Sole Source Orders	N/A	2	10	8
Activity Costs	\$1,667,773	\$1,925,935	\$1,989,855	\$1,737,201

*Includes DWSD

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Purchasing	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Purchasing Division	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00061 - Purchasing Division						
230080 - Purchasing	19	\$1,989,855	16	\$1,783,932	16	\$1,737,201
APPROPRIATION TOTAL	19	\$1,989,855	16	\$1,783,932	16	\$1,737,201
ACTIVITY TOTAL	19	\$1,989,855	16	\$1,783,932	16	\$1,737,201

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1523 - Purchasing			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	917,471	817,187	817,187
EMPBENESL - Employee Benef	886,022	789,240	728,359
OPERSUPSL - Operating Suppli	10,350	9,210	9,210
OPERSVCSL - Operating Servic	176,012	168,295	182,445
<i>A23000 - Finance Department</i>	1,989,855	1,783,932	1,737,201
AC1523 - Purchasing	1,989,855	1,783,932	1,737,201
Grand Total	1,989,855	1,783,932	1,737,201

FINANCE (23)

TREASURY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TREASURY

The Treasury Division collects and records all taxes and money received by the City and the Detroit Board of Education, acts as custodian of all funds and other liquid assets which belong to the City, disburses funds in accordance with the warrant of the Finance Director.

The **Debt Management Unit** is responsible for financing the City's capital needs and those of quasi-public agencies (i.e., GDRRA, a separate Activity in the Department of Public Work (DPW) Section), and for the investment of all City funds excluding pension funds.

GOALS:

Add value for our customers and stakeholders through the effective, efficient management and safeguarding of the City's financial activities, assets and human resources.

1. Maximize Revenue Collections.
2. Maintain excellent customer relations.
3. Provide safe working conditions.
4. Maintain accurate records/timely billing.
5. Operate a cost-effective division.
6. Safeguard City assets.
7. Improve telephone system for taxpayer's assistance.

MAJOR INITIATIVES FOR FY 2011-2012:

- Timely implementation/upgrade of the property tax billing system in conjunction with the property assessment system.
- Accounts Receivable lockbox implementation.
- Coordination with DWSD for the collection of delinquent water and sewage bills through property tax collections and outside collection agencies.

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

- Accounts Receivable system will adhere to interim close and audit schedule completed so that the AR sub-ledgers accurately support the GL balances by 6/30/13.
- Determine collectability of old AR and game plan to collect or write-off by 6/30/13.
- Implement employee payroll card program.

FINANCE (23)

TREASURY MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Prior year delinquent property tax collections (including interest & penalty)	\$6,400,000	\$6,100,000	\$5,900,000	\$5,000,000
Number of agencies using Collection Unit services	25	30	30	25
Checks disbursed	500,00	550,000	500,000	500,000
Cash/checks collection by Cashier	\$539,450,000	\$520,000,000	\$510,000,000	\$500,000,000
Customers served on site	750,000	650,000	650,000	650,000
Outcomes: Results or Impacts of Program Activities				
Number of customer complaints	110	100	90	75
Percent of current property tax levy collected in current year	71%	71%	70%	70%
Interest on Michigan Tax Tribunals	\$35,000	\$25,000	\$20,000	\$17,000
Delinquent Property Tax Collection rate	68%	60%	65%	75%
Efficiency: Program Costs related to Units of Activity				
Timeliness of complaints answered	2 days	2 days	2 days	2 days
Timely processing of refund orders	10 days	8 days	8 days	30 days
Total time to process overpayments	45 days	45 days	45 days	45 days
Activity Costs	5,958,984	\$6,329,816	\$7,281,442	\$5,533,607

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Treasury	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Treasury Division	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00063 - Treasury Division						
230070 - Treasury	43	\$5,681,024	29	\$5,148,738	29	\$4,937,141
230075 - Debts and Disbursements	5	\$593,635	4	\$525,166	5	\$596,466
230188 - TCM Debt Payments	0	\$1,006,783	0	\$0	0	\$0
APPROPRIATION TOTAL	48	\$7,281,442	33	\$5,673,904	34	\$5,533,607
ACTIVITY TOTAL	48	\$7,281,442	33	\$5,673,904	34	\$5,533,607

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2023 - Treasury			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	2,070,833	1,536,014	1,589,840
EMPBENESL - Employee Benef	1,992,372	1,483,484	1,462,292
PROFSVCSL - Professional/Cor	911,834	911,834	711,834
OPERSUPSL - Operating Suppli	94,701	90,500	90,500
OPERSVCSL - Operating Servic	513,619	517,072	544,141
CAPEQUPSL - Capital Equipme	6,300	30,000	30,000
OTHEXPSSL - Other Expenses	652,000	1,072,000	1,072,000
FIXEDCHGSL - Fixed Charges	1,039,783	33,000	33,000
<i>A23000 - Finance Department</i>	<i>7,281,442</i>	<i>5,673,904</i>	<i>5,533,607</i>
AC2023 - Treasury	7,281,442	5,673,904	5,533,607
Grand Total	7,281,442	5,673,904	5,533,607

FINANCE (23)

ACCOUNTING OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ACCOUNTING OPERATIONS

This activity includes, Accounts Payable, Payroll Audit, Risk Management, General Accounting, and Departmental Account Operations.

GOALS:

1. Provide timely interim management financial reports that will aide in more rational and timely budget adjustment decisions that will reduce the likelihood of deficit spending.
2. Reconcile major general ledger accounts on an interim basis in order to understand account balances, correct for errors, and provide a better control of financial data.
3. Monitor the IAB (Interagency charges) process to ensure that department's are paying their bills timely.
4. Improve readiness of financial information in order to expedite the audit process.
5. Improve the Accounts Payable invoice and payment processing time by reviewing all current processes, determining areas of inefficiency, and implementing improved processing methods.
6. Provide for efficient payroll processing and accounting.
7. Improve Risk Management case management and claims handling.

MAJOR INITIATIVES FOR FY 2011-12:

- Completed the 2011 CAFR on time.
- GFOA Certificate for Achievement in Financial Reporting for 2011 CAFR.
- Complete the 2011 Single audit on time.
- Reduced costs for consultant support to complete the CAFR.
- Reduced number of manual journal entries.
- Risk Management completed phase 2 implementation of its Risk Master Software system.

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

- Consolidate invoices to streamline payment processing and the number of checks issued.
- Complete the integration of Workbrain time capture system for all remaining agencies.
- Complete the conversion of all remaining departments from the old PPS payroll system to HRMS and Oracle payroll.
- Update Risk Master to Webex version.

FINANCE (23)

ACCOUNTING OPERATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
On-time completion of the 2012 CAFR	12/20/10	12/31/11	05/31/13	12/31/13
On time completion of the 2012 Single Audit	3/30/11	3/31/12	6/31/13	3/31/14
Finance related internal audit deficiencies from ICOFR	31	21	10	10
Single Audit Findings	62	34	40	30
Consultant support costs to complete the CAFR (costs presented are by fiscal year, not CAFR FY)	1,935,886	\$1,483,161	\$700,000	\$720,000
Complete Monthly Bank Reconciliations by 4th Friday of the following month	N/A	N/A	All bank recs completed on time	All bank recs completed on time
Outcomes: Results or Impacts of Program Activities				
Number of employees on Worker's Compensation	375	359	340	330
Number of employee injuries/illness	3,142	2,590	2,200	2,200
Efficiency: Program Costs Related to Units of Activity				
Timely investigation of all accident reports	2 days	2 days	1 day	1 day
Activity Costs	\$9,835,085	\$15,708,906	\$9,725,407	\$7,582,204

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Project Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Accounts Division - Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00245 - Accounts Division - Administration						
230020 - Project Administration	0	\$0	0	\$0	0	\$0
230030 - Accounts Payable	13	\$1,100,737	9	\$789,271	9	\$769,522
230060 - Payroll Audit	15	\$1,255,458	12	\$1,035,786	15	\$1,192,195
230100 - Risk Management	22	\$2,423,783	13	\$1,396,293	18	\$1,639,861
230130 - General Accounting	20	\$3,063,089	11	\$2,245,090	14	\$2,378,171
APPROPRIATION TOTAL	70	\$7,843,067	45	\$5,466,440	56	\$5,979,749
00832 - Departmental Accounting Operations						
230050 - Departmental Accounting Operations	20	\$1,882,340	14	\$1,343,106	18	\$1,602,455
APPROPRIATION TOTAL	20	\$1,882,340	14	\$1,343,106	18	\$1,602,455
00982 - DRMS						
230180 - DRMS	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	90	\$9,725,407	59	\$6,809,546	74	\$7,582,204

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2523 - Accounting Operations			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	4,107,322	2,762,430	3,365,399
EMPBENESL - Employee Benef	3,870,183	2,667,958	2,927,313
PROFSVCSL - Professional/Cor	1,189,588	886,818	774,246
OPERSUPSL - Operating Suppli	42,525	33,635	33,635
OPERSVCSL - Operating Servic	497,069	437,349	460,255
CAPEQUPSL - Capital Equipme	5,670	12,300	12,300
OTHEXPSSL - Other Expenses	13,050	9,056	9,056
<i>A23000 - Finance Department</i>	<i>9,725,407</i>	<i>6,809,546</i>	<i>7,582,204</i>
AC2523 - Accounting Operations	9,725,407	6,809,546	7,582,204
Grand Total	9,725,407	6,809,546	7,582,204

FINANCE (23)

INCOME TAX OPERATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INCOME TAX OPERATION

Administer and enforce the Michigan Uniform Income Tax Act (Ordinance 900-F) and the Michigan Utility Users Tax Act (Ordinance No. 521-G).

GOALS:

1. To maintain and enhance the fully integrated income and utility users Tax Administration System (TAS).
2. Continuous improvement of customer services.
3. Continue outreach programs.
4. Enhance income and utility user's tax base.
5. Maximize income and utility user's tax revenue.

MAJOR INITIATIVES FOR FY 2011-12:

- Implement procedures to compare COD income tax data to IRS data to increase non-filer compliance.
- Continue efforts to stabilize the TAS system.
- Lower interest paid on refunds.
- Enhancement of the income tax website.

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

- Audit compliance of the utility users' tax.
- Complete stabilization of the TAS system
- Electronic tax filing.
- Electronic processing of income tax and withholding payments.
- Implement structural changes to division for maximum efficiency.

FINANCE (23)

INCOME TAX OPERATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Refunds paid (checks issued)	116,483	115,000	110,000	115,000
Annual returns processed (estimates, income tax and withholding)	366,233	370,000	341,386	350,000
Payment documents processed	181,990	182,000	173,569	175,000
Tax clearances	4,501	4,500	4,500	5,000
Income Tax returns processed	239,137	240,000	240,000	240,000
Outcomes: Results or Impacts of Program Activities				
Interest paid for late refunds	171,633	170,000	120,000	110,000
Income tax collections percent of budget	95%	100%	100%	100%
Utility Users Tax collections as percent of budget	76%	100%	100%	100%
Efficiency: Program Costs related to Units of Activity				
Percent of tax returns timely processed	59%	70%	60%	65%
Activity Costs	\$4,243,568	\$5,091,492	\$4,225,087	\$4,181,366

* Timely is defined as 45 days after the tax filing deadline of April 30

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Income Tax	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Accounts - City Income Tax Operation						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00247 - Accounts - City Income Tax Operation						
230110 - Income Tax	40	\$4,225,087	25	\$3,818,589	36	\$4,181,366
APPROPRIATION TOTAL	40	\$4,225,087	25	\$3,818,589	36	\$4,181,366
ACTIVITY TOTAL	40	\$4,225,087	25	\$3,818,589	36	\$4,181,366

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3023 - Income Tax Operation			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	1,599,383	1,155,540	1,527,562
EMPBENESL - Employee Benef	1,549,649	1,116,023	1,369,770
PROFSVCSL - Professional/Cor	279,025	750,000	450,000
OPERSUPSL - Operating Suppli	45,780	45,780	45,780
OPERSVCSL - Operating Servic	511,609	511,605	548,613
OTHEXPSSL - Other Expenses	239,641	239,641	239,641
<i>A23000 - Finance Department</i>	<i>4,225,087</i>	<i>3,818,589</i>	<i>4,181,366</i>
AC3023 - Income Tax Operation	4,225,087	3,818,589	4,181,366
Grand Total	4,225,087	3,818,589	4,181,366

FINANCE (23)

PENSION ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PENSION ADMINISTRATION

This activity is responsible for the administration of the employee pension and retirement systems, and the employee benefit plans.

GOALS:

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
 - Enroll all new employees in either the General Retirement System or the Policemen and Firemen Retirement System and the Employee Benefit Plan.
 - Audit and pay all medical exams for employees applying for disability retirements.
 - Educate staff to daily shred all discarded documents, which contain personal employee information.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and punctual manner.
 - Monitor the earnings of all employees for credit to either the General Retirement System or the Police and Firemen Retirement System.
 - Estimate, compute, counsel and assist employees in filing of requests for retirement (service, non-duty, duty, early, vested, survivors, etc.).
 - Maintain and enhance the Retirement System Investment Web site.
 - Schedule and document all meetings of the General Retirement System, the Policemen and Firemen Retirement System and the Employees Benefit Plan.
 - Communicate with all active and retired employees on a continuous basis.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analysis and arrangements.
 - Monitor the investments of the General Retirement System, the Policemen and Firemen Retirement System and the Employee Benefit Plan.
4. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.
 - Prepare the monthly payroll for the General Retirement System and the Policemen and Firemen Retirement System and all related details concerning these payrolls.
 - Perform all required accounting functions for the General Retirement System and the Policemen and Firemen Retirement System.
 - Prepare all information necessary for the yearly actuarial valuations of the General Retirement System, the Policemen and Firemen Retirement System and the Employee Benefit Plan.
 - Audit all disability earnings to ensure proper payment.
 - Prepare all reports required by the trustees.
 - Produce an annual report to be distributed to all active and retired employees and other interested parties.
 - Produce personal employee benefit statements.
 - Produce semiannual newsletter.
 - Audit and pay all death benefits for active and retired employees.

MAJOR INITIATIVES FOR FY 2011-12:

1. Provide annuity loan program for the Police and Fire Retirement members and enhance the existing General loan program.
2. Initiate the State of Michigan withholding.

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

1. Mainframe replacement to ensure the retirement payroll is unaffected when the City converts its mainframe.
2. Improve the internal operations of the Retirement Systems and keep the daily operations running at optimum.

FINANCE (23)

PENSION ADMINISTRATION MEASURES TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Retirement system income collection (including accruals)	100%	100%	100%	100%
Retirees added to payroll	900	900	900	900
Outputs: Units of Activity directed toward Goals				
Disabilities approved	60	65	65	70
Accuracy of computation and payment	100%	100%	100%	100%
Efficiency: Program Costs related to Units of Activity				
Percent of retirees using direct deposit	84%	87%	90%	95%
Number of days to refund annuity monies (from Board approval)	3	3	3	3
Number of hours to return calls	24	24	24	24
Number of days to answer letters	5	4	3	3
Activity Costs	\$2,708,683	\$2,798,242	\$7,017,684	\$5,354,452

CITY OF DETROIT
Finance Department
Financial Detail by Appropriation and Organization

Pension	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Accounts - Pension and Employee Ben						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00246 - Accounts - Pension and Employee Benefit						
230040 - Pension	35	\$7,017,684	35	\$6,929,758	41	\$5,354,452
APPROPRIATION TOTAL	35	\$7,017,684	35	\$6,929,758	41	\$5,354,452
ACTIVITY TOTAL	35	\$7,017,684	35	\$6,929,758	41	\$5,354,452

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC4523 - Pensions & Employee Benefits			
<i>A23000 - Finance Department</i>			
SALWAGESL - Salary & Wages	1,581,131	1,538,476	1,777,672
EMPBENESL - Employee Benef	1,484,263	1,485,860	1,599,557
PROFSVCSL - Professional/Cor	2,215,311	2,368,445	940,000
OPERSUPSL - Operating Suppli	70,000	70,000	70,000
OPERSVCSL - Operating Servic	1,640,979	1,440,977	941,223
CAPEQUPSL - Capital Equipme	26,000	26,000	26,000
OTHEXPSSL - Other Expenses	0	0	0
<i>A23000 - Finance Department</i>	<i>7,017,684</i>	<i>6,929,758</i>	<i>5,354,452</i>
AC4523 - Pensions & Employee Benefits	7,017,684	6,929,758	5,354,452
Grand Total	7,017,684	6,929,758	5,354,452

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A23000 - Finance Department					
<i>00058 - Administration</i>					
446100 - Administration Fee	12	0	0	0	0
<i>00058 - Administration</i>	12	0	0	0	0
<i>00060 - Assessments Division</i>					
446100 - Administration Fee	188	0	0	0	0
447370 - Sale-Mfrd & Reproduce	237,581	200,000	200,000	200,000	0
<i>00060 - Assessments Division</i>	237,769	200,000	200,000	200,000	0
<i>00061 - Purchasing Division</i>					
446100 - Administration Fee	121	0	0	0	0
<i>00061 - Purchasing Division</i>	121	0	0	0	0
<i>00063 - Treasury Division</i>					
446100 - Administration Fee	373,811	0	0	0	0
446120 - Administration Fee - Er	750,000	1,653,392	415,000	415,000	(1,238,392)
448115 - Other Fees	5,094	50,000	50,000	50,000	0
448155 - Other Fees-County	45,000	0	0	0	0
449125 - Personal Services	26,557	25,000	25,100	25,100	100
461160 - Other Interest Earnings	42,759	0	0	0	0
472100 - Other Forfeits And Pen	19,333	33,220	33,220	33,220	0
474100 - Miscellaneous Receipts	17,477	0	0	0	0
474130 - Misc Recpts-Cash Ove	14,645	0	0	0	0
<i>00063 - Treasury Division</i>	1,294,676	1,761,612	523,320	523,320	(1,238,292)
<i>12857 - Treasury Cash Management Project</i>					
461100 - Earnings On Investmer	3,189	0	0	0	0
<i>12857 - Treasury Cash Management</i>	3,189	0	0	0	0
<i>00245 - Accounts Division - Administration</i>					
446100 - Administration Fee	280	0	0	0	0
447555 - Other Reimbursements	116,550	110,000	110,000	110,000	0
449125 - Personal Services	19,588	0	0	0	0
449155 - Personal Services-Dep	142,410	249,316	256,427	256,427	7,111
474100 - Miscellaneous Receipts	610,168	0	0	0	0
<i>00245 - Accounts Division - Administr</i>	888,996	359,316	366,427	366,427	7,111
<i>00832 - Departmental Accounting Operations</i>					
446100 - Administration Fee	96	0	0	0	0
<i>00832 - Departmental Accounting Ope</i>	96	0	0	0	0
<i>00247 - Accounts - City Income Tax Operation</i>					
404110 - Municipal Income Tax l	924	0	0	0	0
446100 - Administration Fee	278	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A23000 - Finance Department					
<i>00247 - Accounts - City Income Tax Operation</i>					
472230 - Recoveries	44	0	0	0	0
<i>00247 - Accounts - City Income Tax C</i>	1,246	0	0	0	0
<i>00246 - Accounts - Pension and Employee Bene</i>					
446100 - Administration Fee	144	0	0	0	0
447615 - Other Reimb - Pension	2,108,541	6,397,684	6,309,758	4,734,452	(1,663,232)
<i>00246 - Accounts - Pension and Empl</i>	2,108,685	6,397,684	6,309,758	4,734,452	(1,663,232)
A23000 - Finance Department	4,534,790	8,718,612	7,399,505	5,824,199	(2,894,413)
Grand Total	4,534,790	8,718,612	7,399,505	5,824,199	(2,894,413)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Finance Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00058 - Administration						
230010 - Administration						
Finance Director	1		1		1	
Deputy Finance Director	1		1		1	
Chief Accounting Officer	1		1		1	
Executive Secretary III	2		1		1	
General Manager - Finance	0		0		0	
Manager II - Finance	0		1		1	
Total Administration	5		5		5	
Total Administration	5		5		5	
00060 - Assessments Division						
230120 - Assessment						
Assessor	3		3		3	
Manager I - Finance	3		3		1	
Administrative Specialist I	1		1		1	
Sprv-Assessment Rec & Admin	2		2		2	
Assessors Board Coord	2		2		2	
Appraiser III	4		4		5	
Appraiser II	12		10		9	
Appraiser I	4		2		2	
Appraisal Technician II	3		3		3	
Appraisal Technician I	9		8		8	
Head Clerk	1		1		1	
Principal Clerk	2		2		2	
Senior Clerk	1		1		1	
Office Assistant III	5		4		4	
Clerk	1		1		1	
Bus Sys Supp Splst II -Finance	0		1		1	
Manager II - Finance	0		0		1	
Appraisal Spec Cent Bus Dist	0		0		1	
Total Assessment	53		48		48	
Total Assessments Division	53		48		48	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Finance Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00061 - Purchasing Division						
230080 - Purchasing						
Purchasing Director	1		1		1	
Deputy Director of Purchasing	1		1		1	
Manager II - Finance	1		0		0	
Manager I - Finance	1		1		1	
Business System Support Splst	2		2		2	
Business Analyst	1		1		1	
Principal Purchases Agent	3		0		0	
Purchases Agent III	6		6		6	
Purchasing Assistant	2		2		2	
Executive Secretary II	1		1		1	
Purchasing Assistant	0		1		1	
Total Purchasing	19		16		16	
Total Purchasing Division	19		16		16	
00063 - Treasury Division						
230070 - Treasury						
Treasurer	1		1		1	
Deputy City Treasurer	1		1		1	
Manager II - Finance	1		1		1	
Business System Support Splst	1		1		1	
Principal Accountant	2		1		2	
Senior Accountant	2		1		0	
Executive Secretary II	1		0		0	
Records Systems Specialist II	1		1		1	
Head Clerk	2		1		1	
Condemnation Award Specialist	1		0		0	
Revenue Collections Specialist	6		0		0	
Revenue Collector	8		8		8	
Revenue Collections Clerk	2		1		1	
Principal Clerk Pension	1		0		0	
Principal Clerk	2		2		2	
Senior Teller	3		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Finance Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00063 - Treasury Division						
230070 - Treasury						
Senior Clerk	3		3		3	
Clerk	4		1		1	
Office Assistant II	1		1		1	
Admin Sprv - License & Permit	0		1		1	
Manager I - Finance	0		2		2	
Total Treasury	43		29		29	
230075 - Debts and Disbursements						
General Manager - Finance	1		0		0	
Manager I - Finance	1		1		1	
Principal Accountant	3		2		3	
Manager II - Finance	0		1		1	
Total Debts and Disbursements	5		4		5	
Total Treasury Division	48		33		34	
00245 - Accounts Division - Administration						
230030 - Accounts Payable						
General Manager - Finance	1		0		0	
Manager II - Finance	1		1		1	
Manager I - Finance	1		1		1	
Principal Clerk	1		1		1	
Head Clerk	1		1		1	
Senior Voucher Audit Clerk	1		1		1	
Voucher Audit Clerk	7		4		4	
Total Accounts Payable	13		9		9	
230060 - Payroll Audit						
Manager II - Finance	1		1		1	
Bus Sys Supp Splst II -Finance	1		1		1	
Principal Accountant	1		1		2	
Office Assistant II	1		1		1	
Senior Accountant	1		0		0	
Administrative Specialist I	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Finance Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00245 - Accounts Division - Administration						
230060 - Payroll Audit						
Sr Payroll Audit Clerk	4		4		4	
Payroll Audit Clerk	4		2		4	
Head Clerk	1		1		1	
Total Payroll Audit	15		12		15	
230100 - Risk Management						
General Manager - Finance	1		1		0	
Manager II - Finance	1		0		0	
Manager I - Finance	2		1		1	
Sr Worker's Comp Specialist	1		1		1	
Voucher Audit Clerk	1		0		1	
Office Assistant III	1		0		1	
Worker Compensation Specialist	11		7		10	
Supervising Safety Officer	1		1		0	
Safety Officer	3		2		3	
Risk Manager	0		0		1	
Total Risk Management	22		13		18	
230130 - General Accounting						
General Manager - Finance	3		1		1	
Manager I - Finance	4		3		3	
Business System Support Splst	2		2		2	
Administrative Specialist I	1		0		0	
Principal Accountant	8		4		6	
Senior Accountant	2		1		2	
Total General Accounting	20		11		14	
Total Accounts Division - Administration	70		45		56	
00246 - Accounts - Pension and Employee Bc						
230040 - Pension						
General Manager - Pension	1		1		1	
Manager II - Pension	2		2		3	
Manager I - Pension	3		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Finance Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00246 - Accounts - Pension and Employee Ben						
230040 - Pension						
Investment Analyst - Pension	1		1		1	
Principal Accountant - Pension	4		4		5	
Office Management Asst-Pension	1		1		2	
Senior Accountant - Pension	6		6		3	
Head Clerk - Pension	1		1		1	
Prinicpal Clerk - Pension	2		2		7	
Recording Secretary - Ret Sys	3		3		3	
Senior Clerk - Pension	1		1		1	
Office Assistant III-Pension	4		4		10	
Clerk - Pension	4		4		0	
Office Assistant II - Pension	2		2		0	
Accountant I - Pension	0		0		1	
Total Pension	35		35		41	
Total Accounts - Pension and Employee Ben	35		35		41	
00247 - Accounts - City Income Tax Operatio						
230110 - Income Tax						
General Manager - Finance	1		1		0	
Manager II - Finance	1		1		1	
Manager I - Finance	1		2		2	
Principal Accountant	3		3		4	
Sprv Income Tax Investigator	1		0		2	
Senior Income Tax Investigator	10		7		10	
Income Tax Investigator	10		7		7	
Office Management Assistant	1		1		1	
Office Assistant III	1		1		1	
Head Clerk	1		1		1	
Senior Clerk	1		1		1	
Clerk	1		0		0	
Office Assistant II	8		0		5	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Finance Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00247 - Accounts - City Income Tax Operation						
230110 - Income Tax						
Income Tax Manager	0		0		1	
Total Income Tax	<u>40</u>		<u>25</u>		<u>36</u>	
Total Accounts - City Income Tax Operation	40		25		36	
00832 - Departmental Accounting Operations						
230050 - Departmental Accounting Operations						
Manager II - Finance	2		0		0	
Manager I - Finance	2		3		3	
Principal Accountant	5		4		5	
Senior Accountant	5		3		6	
Senior Clerk	1		0		0	
Office Assistant III	2		2		2	
Office Assistant II	1		1		1	
Clerk	2		1		1	
Total Departmental Accounting Operations	<u>20</u>		<u>14</u>		<u>18</u>	
Total Departmental Accounting Operations	<u>20</u>		<u>14</u>		<u>18</u>	
Agency Total	<u><u>290</u></u>		<u><u>221</u></u>		<u><u>254</u></u>	

FIRE (24)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. It does this by enforcing all laws, ordinances and regulations relating to fire prevention, providing pre-hospital emergency medical service, and maintaining a high state of readiness through shared planning, training and sustained coordination with other agencies.

AGENCY GOALS:

1. Develop internal fiscal control measures consistent with City policy that addresses prior audit findings.
2. Improve EMS response times to critical cardiac-related incidents through the involvement of MFR trained fire fighters and properly equipped fire resources.
3. Improve revenue collections and identify new revenue streams by utilizing Cost Recovery USA, a private vendor.
4. Move organizational processes from paper-based to digital and develop performance metrics for all Division heads.
5. Improve employee development through continuous training and educational opportunities.
6. Operate within the confines of our budget as appropriated.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 172,006,049	City Appropriations	\$ 183,423,392	\$ 149,256,723	\$ (34,166,669)
\$ 10,697,433	Grant Appropriations	\$ -	\$ 10,697,433	\$ 10,697,433
\$ 182,703,482	Total Appropriations	\$ 183,423,392	\$ 159,954,156	\$ (23,469,236)
\$ 23,124,363	City Revenues	\$ 22,613,600	\$ 3,124,363	\$ 510,763
10,697,433	Grant Revenues	-	10,697,433	10,697,433
\$ 33,821,796	Total Revenues	\$ 22,613,600	\$ 33,821,796	\$ 11,208,196
\$ 148,881,686	NET TAX COST:	\$ 160,809,792	\$ 126,132,360	\$ (34,677,432)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
335	Positions - Civilian	318	284	335	17
914	Positions - Uniform	1,101	990	814	(287)
108	Positions - Grant Uniform	0	0	108	108
1,249	Total Positions	1,419	1,274	1,257	(162)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Fire Suppression and Control	\$ 148,093,854	\$ 126,141,832	\$ (21,952,022)
Fire Prevention and Investigations	6,492,528	2,571,013	(3,921,515)
Physical Health	28,837,010	31,241,311	2,404,301
Total Appropriations	\$ 183,423,392	\$ 159,954,156	\$ (23,469,236)

FIRE (24)

FIRE SUPPRESSION AND CONTROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE SUPPRESSION AND CONTROL

Fire Suppression and Control includes departmental Administration, Legal and Labor Advisor, Fire Fighting Operations and support functions such as: Communications, Training, Community Relations, Budget Operations formerly Research and Development, Facilities Management and Capital improvements. The Apparatus Division manages the procurement and distribution of uniforms and personal protective equipment (PPE); self-contained breathing apparatus (SCBA) maintenance, masks and fire hoses.

Fire Suppression units include 33 Engine companies, 20 Ladder companies, 6 Tactical Mobile Squads (TMS), a Fireboat, and a Hazardous Material Response Unit (HMRU).

GOALS:

1. Sustain specialized and recurring training for all DFD personnel.
2. Continue to offer practical exercises involving facilities and situations that are probable in today's environment for all emergency responders.
3. Develop and implement strategic policy changes to streamline department procedures.
4. Provide support and opportunities for open communication to all personnel of the organization to increase policy awareness and subordinate feedback.
5. Provide continuous support to the community through awareness and outreach programs ensuring increased safety for the citizens and visitors of Detroit.
6. Continue to supply fire education training to the community, schools and civic organizations by maximizing the use of the Mobile Fire Safety House Program.

MAJOR INITIATIVES FOR FY 2011-12:

- Implement Phase 2 of the Emergency vehicle Pre-emption System that allows DFD emergency response vehicles to control traffic signals, designed to reduce the number of department accidents.
- Expansion of Fire Corps. Program by providing opportunity for citizens to assist the DFD in a variety of non-operational, non-emergency activities.
- Continue to manage physical plant maintenance by addressing structural and environmental components of all fire facilities.
- Fire apparatus maintenance has been transferred from the General Services Department to the Vehicle Management and Supply Division in the Fire Department for FY 2011-12.

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

- The department has applied for a Safer grant from the Federal Government which will provide funding to retain 100 firefighters. The 2012-13 budget assumes this grant is obtained.
- Develop and implement a Fire Corporation Emergency Preparedness program for youth and community groups that will provide students the ability to assist in a limited capacity at emergency incidents.
- Implement Phase 3 and 4 of the Emergency Vehicle Pre-Emption System, depending on availability of future grant funding.

FIRE (24)

FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Percent of Fire Officers receiving training (I, II and III)	30%	70%	75%	75%
Number of specialized training sessions held - (internal & external)	4,723	7,500	1,200	1,200
Number of basic skills training sessions held	11	16	2	1
# of Fires	11,572	13,520	12,546	13,030
# of Non- Fire Incident Reports	10,663	9,720	10,191	9,856
False Alarms	11,602	9,165	10,384	9,614
Number of fire apparatus	175	157	157	157
Outputs: Units of Activity directed toward Goals				
Fire hoses repaired/tested/inspected (ft)	110,000	120,000	120,000	120,000
Fire Safety and career opportunity classes at public/private schools	317	410	340	340
Fire Safety and career opportunity classes at public/private schools (CERT)(HFA)	76	53	70	70
Junior Fire Cadet Program*	55	55	55	50
Youth Connection Program*	26	10	20	20
Mobile Fire Safety House training	69	69	69	69
Outcomes: Results or Impacts of Program Activities				
Average percent of Firefighting apparatus repair	85%	87%	87%	87%
Efficiency: Program Costs related to Units of Activity				
Percent of error-free inventory system	85%	90%	70%	70%
Activity Costs	\$147,346,160	\$144,361,287	\$151,421,390	\$126,141,832

*Youngsters ages 14-21 summer youth employment

* Reduction in enrollment is due to decrease in funding

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Administration General Office	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Executive Management and Support						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00064 - Executive Management and Support						
240010 - Administration General Office	8	\$1,554,003	9	\$1,605,261	9	\$1,558,581
240020 - Administration-Community Relations	4	\$634,380	3	\$438,698	3	\$398,258
240030 - Budget Operations	4	\$519,849	5	\$445,342	5	\$417,818
240100 - Legal & Labor	0	\$0	1	\$63,534	1	\$61,127
240120 - Facilities Management	0	\$0	1	\$112,349	1	\$108,091
240220 - Training	7	\$1,036,461	7	\$1,072,817	7	\$974,215
APPROPRIATION TOTAL	23	\$3,744,693	26	\$3,738,001	26	\$3,518,090
00715 - Vehicle Management and Supply						
240105 - Apparatus-Repair	23	\$1,950,034	21	\$4,622,723	21	\$4,197,320
240110 - Apparatus-Stores	1	\$1,832,961	1	\$558,748	1	\$556,444
APPROPRIATION TOTAL	24	\$3,782,995	22	\$5,181,471	22	\$4,753,764
00718 - Fire Fighting Operations						
240191 - Fire Fighting-Administration	32	\$8,689,443	30	\$7,995,716	30	\$7,369,105
240195 - Fire Fighting-Operations	985	\$120,445,728	0	\$0	0	\$0
240205 - Marine Operations-Fireboat	3	\$400,385	3	\$406,951	3	\$369,564
240215 - Airport Operations-Crash Crew	8	\$1,424,332	0	\$0	0	\$0
240500 - FS - 111 Montcalm E1 T2	0	\$0	14	\$2,042,718	0	\$223,513
240501 - FS - 433 W Alexandrine E5 L20 S2	0	\$0	45	\$5,242,769	45	\$4,741,468
240502 - FS - 3050 Russell L1 Hazmat	0	\$0	0	\$25,785	0	\$25,785
240503 - FS - 1625 W Lafayette E8	0	\$0	14	\$1,948,608	0	\$223,513
240504 - FS - 3737 E Lafayette E9 L6	0	\$0	27	\$3,515,317	27	\$3,185,169
240505 - FS - 3396 Vinewood E10	0	\$0	14	\$1,948,608	0	\$223,513
240506 - FS - 6100 Second Blvd E17 L7	0	\$0	27	\$3,508,446	27	\$3,178,298
240507 - FS - 3812 Mt Elliott L10	0	\$0	14	\$1,917,820	0	\$219,363
240508 - FS - 10325 Linwood E21 L28	0	\$0	15	\$2,102,857	15	\$1,911,989
240509 - FS - 1818 E Grand Blvd E23 S3	0	\$0	27	\$3,474,220	27	\$3,147,150
240510 - FS - 2200 Crane L14	0	\$0	14	\$1,917,820	14	\$1,742,154
240511 - FS - 4700 Fort St E27 L8	0	\$0	27	\$3,477,658	27	\$3,150,588
240512 - FS - 7600 W Jefferson E29	0	\$0	14	\$1,948,608	14	\$1,769,865
240513 - FS - 16543 Meyers RD E30	0	\$0	15	\$2,054,996	15	\$1,866,307

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

FS - 1697 W Grand Blvd E31 S4	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Fire Fighting Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00718 - Fire Fighting Operations						
240514 - FS - 1697 W Grand Blvd E31 S4	0	\$0	15	\$2,090,829	15	\$1,899,961
240515 - FS - 11740 E Jefferson E32	0	\$0	14	\$1,957,198	14	\$1,778,455
240516 - FS - 1041 Lawndale E33 L13	0	\$0	28	\$3,581,988	28	\$3,290,815
240517 - FS - 6535 Livernois E34	0	\$0	14	\$1,948,608	14	\$1,769,865
240518 - FS - 111 Kenilworth E35	0	\$0	14	\$1,955,479	14	\$1,776,736
240519 - FS - 1113 Coplin E38	0	\$0	14	\$1,948,608	0	\$223,513
240520 - FS - 8700 14th St E39	0	\$0	14	\$1,955,479	0	\$223,513
240521 - FS - 6900 Miller L16	0	\$0	14	\$1,924,691	14	\$1,749,025
240522 - FS - 13939 Dexter E40 L17 S5	0	\$0	41	\$5,155,526	41	\$4,662,774
240523 - FS - 10700 Shoemaker L19	0	\$0	14	\$1,924,691	0	\$219,363
240524 - FS - 5000 Rohns E41	0	\$0	14	\$1,955,479	14	\$1,776,736
240525 - FS - 6324 W Chicago E42 L21	0	\$0	14	\$2,020,521	14	\$1,839,638
240526 - FS - 6830 McGraw L22	0	\$0	15	\$2,017,336	15	\$1,831,726
240527 - FS - 35 W Seven Mile E44 L18	0	\$0	27	\$3,477,658	25	\$3,044,902
240528 - FS - 10101 Knodell E46	0	\$0	15	\$2,048,125	15	\$1,859,436
240529 - FS - 17475 Mt Elloit E47 L30	0	\$0	20	\$2,591,843	20	\$2,351,242
240530 - FS - 2300 S Fort St E48	0	\$0	15	\$2,054,996	15	\$1,866,307
240531 - FS - 12515 Grand River E49	0	\$0	15	\$2,048,125	15	\$1,859,436
240532 - FS - 12985 Houston E50 L23	0	\$0	29	\$3,683,558	29	\$3,383,092
240533 - FS - 18236 Livernois E51 L24	0	\$0	20	\$2,620,914	20	\$2,423,733
240534 - FS - 5029 Manistique E52 L31	0	\$0	27	\$3,455,324	27	\$3,128,254
240535 - FS - 15127 Greenfield E53 L25	0	\$0	27	\$3,482,812	27	\$3,155,742
240536 - FS - 16825 Trinity E54 L26	0	\$0	27	\$3,482,812	27	\$3,155,742
240537 - FS - 18140 Joy Road E55 L27	0	\$0	27	\$3,484,529	27	\$3,157,448
240538 - FS - 18601 Ryan Road E56	0	\$0	15	\$2,054,996	15	\$1,866,307
240539 - FS - 13960 Burt Road E57	0	\$0	15	\$2,048,125	15	\$1,859,437
240540 - FS - 10801 Whittier E58 S6	0	\$0	27	\$3,474,220	27	\$3,147,150
240541 - FS - 17800 Curtis E59 S1	0	\$0	27	\$3,477,658	27	\$3,150,588
240542 - FS - 19701 Hoover E60	0	\$0	15	\$2,048,125	15	\$1,859,436
APPROPRIATION TOTAL	1028	\$130,959,888	873	\$119,499,150	773	\$97,657,716

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Fire Communication-Administration Communication and System Support	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00760 - Communication and System Support						
240065 - Fire Communication-Administration	4	\$791,984	4	\$845,485	4	\$823,592
240075 - Fire Communication-Dispatch	29	\$3,774,610	30	\$3,818,527	30	\$3,674,758
240080 - System Support	0	\$570,442	1	\$758,519	1	\$755,726
APPROPRIATION TOTAL	33	\$5,137,036	35	\$5,422,531	35	\$5,254,076
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$270,000	0	\$270,000	0	\$270,000
APPROPRIATION TOTAL	0	\$270,000	0	\$270,000	0	\$270,000
10151 - Casino Municipal Services-Fire						
241000 - Fire Fighting-Casino Mun Serv	15	\$1,730,948	15	\$1,772,088	15	\$1,601,468
241010 - Fire Marshal-Casino Mun Serv	5	\$730,702	5	\$690,646	5	\$623,806
241015 - EMS-Casino Mun Serv	8	\$1,737,592	8	\$1,800,095	8	\$1,765,479
APPROPRIATION TOTAL	28	\$4,199,242	28	\$4,262,829	28	\$3,990,753
13525 - Federal Safer Grant						
246000 - 2011 Safer Grant	0	\$0	0	\$10,697,433	108	\$10,697,433
APPROPRIATION TOTAL	0	\$0	0	\$10,697,433	108	\$10,697,433
ACTIVITY TOTAL	1136	\$148,093,854	984	\$149,071,415	992	\$126,141,832

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0524 - Fire Suppression and Control			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	73,631,800	74,486,981	62,062,875
EMPBENESL - Employee Benef	67,352,320	66,187,894	55,977,779
PROFSVCSL - Professional/Cor	1,523,469	1,629,235	1,629,235
OPERSUPSL - Operating Suppli	2,234,906	2,799,101	2,738,866
OPERSVCSL - Operating Servic	3,169,874	2,704,227	2,469,100
CAPEQUPSL - Capital Equipme	158,985	239,835	239,835
OTHEXPSSL - Other Expenses	22,500	1,024,142	1,024,142
<i>A24000 - Fire Department</i>	148,093,854	149,071,415	126,141,832
AC0524 - Fire Suppression and Control	148,093,854	149,071,415	126,141,832
Grand Total	148,093,854	149,071,415	126,141,832

FIRE (24)

FIRE PREVENTION AND INVESTIGATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE PREVENTION AND INVESTIGATION

The role of the Fire Marshal Division is to enforce all laws and ordinances governing fire prevention, installation and testing of protection and notification systems, public fire safety education and fire scene investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit.

GOALS:

1. Continue to aggressively investigate all vehicle arson fires in an effort to decrease vehicle arson fraud percentage resulting in a safe environment for the public.
2. Continue to improve the efficiency of building inspections using a handheld device, thereby, reducing fire hazards.
3. Provide public education programs that are designed to reduce the number of fire-related fatalities, injuries, and property loss.

MAJOR INITIATIVES FOR FY 2011-12:

- Drafting of a “False Alarm” ordinance to address and reduce the number of false alarms in the city. This ordinance will reduce the burden imposed upon the fire department’s resources expended in responding to nuisance and unjustified false alarms.
- Drafting the “Fire Repair Contractor Law” which will protect the public’s interest from fraudulent fire repair contractors. An “Approved” Fire Contractor’s approved list will also be created.
- Implementation of the Treasurer’s Account Receivable Collections Consolidation, to assure effective billing of accounts and aid in the City of Detroit’s concentrated collections effort.
- Implemented in collaboration with Community Access Centers (CAC) a process that will allow fire reports to be picked-up by residents and property owners of Detroit at all CAC facilities.
- Draft and propose an “Emergency Service Cost Recovery” ordinance to ensure that the City shall recover, to the extent permitted by law, the actual and necessary costs of an emergency response from each responsible party.

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

- Develop an interactive, web-based site that will allow citizens to review code information, test and pay license and permit fees online.
- Incorporate “Smart Draw” into the Mobile Eyes system which will enable the Fire Department to create a “2-D” sketch of any structure, this will provide various pre-incident planning information which will greatly increase the safety of our Responders.

FIRE (24)

FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
48 hour facilitation of information records request	95%	93%	95%	94%
Number of fire inspections (including permits)	9,405	10,356	11,000	10,678
Investigations	715	957	1,100	1,028
Warrants issued	79	90	100	95
Arson arrests	96	99	102	100
Community group training	470	475	480	470
License inspections	1,641	2,273	2,550	2,411
Re-inspections (violations, court cases)	1,570	2,479	1,428	1,953
On-site training programs/special training	138	202	132	167
Special and miscellaneous public instruction assignments	87	89	90	89
Public attendance at fire houses	927	1,325	1,135	927
Privately owned boxes-dialers	159	150	140	159
Municipally owned boxes-dialers	28	29	30	28
School dialers	355	325	250	355
Outcomes: Results or Impacts of Program Activities				
Percent of undetermined/suspicious fires not investigated	36%	37%	38%	37%
Arson convictions	94	98	99	98
Efficiency: Program Costs related to Units of Activity				
Percent of billing collections	65%	52%	58%	70%
Activity Costs	\$7,020,833	\$6,182,981	\$6,492,528	\$2,571,013

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Fire Marshal-Administration Ordinance Enforcement	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration	16	\$2,706,927	5	\$1,013,079	5	\$934,556
240250 - Fire Marshal-Inspection	9	\$1,344,768	2	\$408,354	2	\$375,771
240260 - Fire Marshal-Arson Investigation	16	\$2,332,387	8	\$1,287,373	8	\$1,169,784
240290 - Fire Marshal-General Office	2	\$108,446	2	\$94,481	2	\$90,902
APPROPRIATION TOTAL	43	\$6,492,528	17	\$2,803,287	17	\$2,571,013
ACTIVITY TOTAL	43	\$6,492,528	17	\$2,803,287	17	\$2,571,013

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1024 - Fire Prevention and Investigation			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	3,309,747	1,377,986	1,270,654
EMPBENESL - Employee Benef	3,088,929	1,288,297	1,163,355
OPERSUPSL - Operating Suppli	3,551	11,082	11,082
OPERSVCSL - Operating Servic	41,901	56,060	56,060
OTHEXPSSL - Other Expenses	48,400	69,862	69,862
<i>A24000 - Fire Department</i>	6,492,528	2,803,287	2,571,013
AC1024 - Fire Prevention and Investigatio	6,492,528	2,803,287	2,571,013
Grand Total	6,492,528	2,803,287	2,571,013

FIRE (24)

PHYSICAL HEALTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PHYSICAL HEALTH

To provide emergency pre-hospital care and hospital transportation for the sick and injured including training programs for Emergency Medical Service Paramedics, Technicians, City employees, students and Detroit residents, in cardiopulmonary resuscitation techniques through the CPR program, as well as developing partnerships within the community for the promotion of community health and safety.

GOALS:

1. Continue providing required training for Detroit residents, Police and Fire Personnel, Emergency Service Operators, EMTs and Paramedics.
2. To maximize revenue recovery, by utilizing an electronic record reporting system.
3. To decrease the amount of non-emergent calls while offering alternative non-emergency transport.
4. To continue the partnership with the Department of Health and Wellness prevention.
5. To develop relationships with local ambulance providers to assist during periods of high call volumes.
6. Implementation of a Mutual Aid plan to encompass Mass Casualty Responses within the City of Detroit.
7. To establish a school based emergency response team through a collaborative effort with DPS.
8. Development of full scale mock disasters for annual application.
9. To develop a partnership with the Detroit Area Agency on Aging to assist seniors at critical times.
10. To provide required State and Local training and professional development for EMS personnel.

MAJOR INITIATIVES FOR FY 2011-12:

- Implementation of Tiered Deployment allowing all callers to 911 to receive emergency medical services based on the nature of the complaint.

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

- Re-structure of EMS management to increase efficiency and fiscal responsibility.
- Training for all EMS call takers through a nationally recognized Emergency Medical Dispatch program.
- Continue working with Risk Management in regards to Health and Wellness of EMS employees to reduce injury rates.
- Development of an effective preventative maintenance and replacement program for EMS rigs.
- Redeployment of EMS rigs to ensure proper peak load staffing.
- Development of EMS equipment tracking, inventory, and supply disbursement program.
- Development of "P.A.D" (public access to defibrillation) program.
- Development of "Emergency Action Plan" requirement for all events, public or private, that expect more than 100 attendees.
- Continued public education efforts focused on proper use of 911, first aid/CPR training for non-profit groups, and self help awareness through community outreach and public service announcements.
- Increased training efforts for Paramedic, EMT and EMS Supervisory personnel.

FIRE (24)***FIRE PHYSICAL HEALTH MEASURES AND TARGETS***

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made Full time units-24 hours – ALS	24	24	21	21
Outputs: Units of Activity directed toward Goals Number of medical responses Hospital transportation	132,000 82,500	132,000 82,500	117,000 75,500	125,000 75,000
Activity Costs	\$25,805,644	\$22,702,985	\$28,837,010	\$31,241,311

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

E.M.S. Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Emergency Medical Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	24	\$4,927,931	24	\$5,121,286	24	\$5,252,714
240340 - E.M.S. Field Operations	213	\$23,590,333	221	\$25,330,833	221	\$25,625,723
240350 - E.M.S. Training	3	\$318,746	3	\$376,661	3	\$362,874
APPROPRIATION TOTAL	240	\$28,837,010	248	\$30,828,780	248	\$31,241,311
ACTIVITY TOTAL	240	\$28,837,010	248	\$30,828,780	248	\$31,241,311

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1524 - Physical Health			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	14,039,116	14,319,541	15,104,400
EMPBENESL - Employee Benef	13,178,393	13,968,591	13,596,263
PROFSVCSL - Professional/Cor	1,287,173	1,650,250	1,650,250
OPERSUPSL - Operating Suppli	300,517	379,351	379,351
OPERSVCSL - Operating Servic	14,002	15,480	15,480
CAPEQUPSL - Capital Equipme	7,729	489,367	489,367
OTHEXPSSL - Other Expenses	10,080	6,200	6,200
<i>A24000 - Fire Department</i>	<i>28,837,010</i>	<i>30,828,780</i>	<i>31,241,311</i>
AC1524 - Physical Health	28,837,010	30,828,780	31,241,311
Grand Total	28,837,010	30,828,780	31,241,311

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A24000 - Fire Department					
<i>00064 - Executive Management and Support</i>					
414105 - Other Regulatory Licen	44,926	0	0	0	0
449125 - Personal Services	7,741	36,720	36,720	36,720	0
<i>00064 - Executive Management and S</i>	<i>52,667</i>	<i>36,720</i>	<i>36,720</i>	<i>36,720</i>	<i>0</i>
<i>00715 - Vehicle Management and Supply</i>					
474100 - Miscellaneous Receipts	161	0	0	0	0
<i>00715 - Vehicle Management and Sup</i>	<i>161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00718 - Fire Fighting Operations</i>					
449100 - Personal Services Ot	1,657,157	1,800,000	1,800,000	1,800,000	0
472255 - Sale Of Equipment	0	20,000	20,000	20,000	0
<i>00718 - Fire Fighting Operations</i>	<i>1,657,157</i>	<i>1,820,000</i>	<i>1,820,000</i>	<i>1,820,000</i>	<i>0</i>
<i>00965 - Environmental Response</i>					
447555 - Other Reimbursements	0	200,000	200,000	200,000	0
<i>00965 - Environmental Response</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>
<i>13024 - Department of Justice Tech Program #2</i>					
432350 - Grants-Other-State	192,422	0	0	0	0
<i>13024 - Department of Justice Tech F</i>	<i>192,422</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13025 - Department of Justice Tech Program 20</i>					
432350 - Grants-Other-State	176,490	0	0	0	0
<i>13025 - Department of Justice Tech F</i>	<i>176,490</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13525 - Federal Safer Grant</i>					
432340 - Grants - Other - Fed	0	0	10,697,433	10,697,433	10,697,433
<i>13525 - Federal Safer Grant</i>	<i>0</i>	<i>0</i>	<i>10,697,433</i>	<i>10,697,433</i>	<i>10,697,433</i>
<i>00065 - Ordinance Enforcement</i>					
413100 - Safety Inspection Char	1,759,603	2,200,000	2,700,000	2,700,000	500,000
414105 - Other Regulatory Licen	28,395	30,000	30,000	30,000	0
440100 - Maintenance & Constr	21,504	0	0	0	0
448022 - TCM Undistributed Rev	691	0	0	0	0
448024 - TCM Undistributed Rev	115,421	0	0	0	0
472230 - Recoveries	0	22,000	22,000	22,000	0
472245 - Recoveries -De	7,334	0	0	0	0
474100 - Miscellaneous Receipts	43,476	89,237	100,000	100,000	10,763
<i>00065 - Ordinance Enforcement</i>	<i>1,976,424</i>	<i>2,341,237</i>	<i>2,852,000</i>	<i>2,852,000</i>	<i>510,763</i>
<i>12856 - State of Mi Auto Theft Prevention Autho.</i>					
432350 - Grants-Other-State	28,498	0	0	0	0
<i>12856 - State of Mi Auto Theft Preven</i>	<i>28,498</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A24000 - Fire Department					
<i>00067 - Emergency Medical Services</i>					
448024 - TCM Undistributed Rev	34,546	0	0	0	0
448115 - Other Fees	4,742,942	6,002,081	6,002,081	6,002,081	0
448145 - Other Fees-Fed	5,666,002	7,343,513	7,343,513	7,343,513	0
448150 - Other Fees-State	4,097,609	4,847,049	4,847,049	4,847,049	0
448160 - Other Fees-Oth-Gvt	20,879	0	0	0	0
474100 - Miscellaneous Receipts	6,372	23,000	23,000	23,000	0
<i>00067 - Emergency Medical Services</i>	<i>14,568,350</i>	<i>18,215,643</i>	<i>18,215,643</i>	<i>18,215,643</i>	<i>0</i>
<i>13370 - Fire Capital 2010</i>					
522100 - Sale Of Bonds	2,000,000	0	0	0	0
<i>13370 - Fire Capital 2010</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A24000 - Fire Department	20,652,169	22,613,600	33,821,796	33,821,796	11,208,196
Grand Total	20,652,169	22,613,600	33,821,796	33,821,796	11,208,196

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00064 - Executive Management and Support						
240010 - Administration General Office						
Fire Commissioner	1		1		1	
Deputy Fire Commissioner	1		1		1	
Second Deputy Fire Commissione	2		2		2	
Executive Secretary II	1		1		1	
Office Management Asst-Exempte	1		0		0	
Medical Case Manager	2		2		2	
Office Assistant III-Exempted	0		1		1	
Executive Secretary III	0		1		1	
Total Administration General Office	8		9		9	
240020 - Administration-Community Relatio						
Fire Dept Comm Relation-Coord	1		0		0	
Asst Fire Dept Comm Rel Coord	1		1		1	
Fire Comm Relation Offcr- Lt	2		2		2	
Office Assistant II	0		0		0	
Total Administration-Community Relations	4		3		3	
240030 - Budget Operations						
Fire Dept R and D Coord	1		1		1	
Fire R and D Asst - Captain	1		0		0	
Fire R and D Asst - Lieutenant	1		0		0	
Senior Clerk	1		0		0	
Principal Clerk - Exempted	0		1		1	
Senior Accountant	0		2		2	
Office Assistant II	0		1		1	
Total Budget Operations	4		5		5	
240100 - Legal & Labor						
Office Management Asst-Exempte	0		1		1	
Office Assistant III-Exempted	0		0		0	
Manager I - Fire	0		0		0	
Total Legal & Labor	0		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00064 - Executive Management and Support						
240120 - Facilities Management						
Sprv of Building Maintenance	0		1		1	
Total Facilities Management	0		1		1	
240220 - Training						
Sprv Fire Dept-Training School	1		1		1	
Fire Trng School Instr - Capt	2		2		2	
Fire Trng School Instr - Lt	4		4		4	
Senior Clerk	0		0		0	
Total Training	7		7		7	
Total Executive Management and Support	23		26		26	
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration						
Fire Marshal	1		1		1	
Assistant Fire Marshal	1		1		1	
Sr Fire Prevention Inspector	5		1		1	
Sr Fire Prevention Instructor	1		0		0	
Fire Investigator - Chief	1		0		0	
Tech Support Sprv-Fire Marshal	1		0		0	
Fire Investigator - Captain	3		1		1	
Sprv of Fire Protection - Eng	1		0		0	
Plan Examiner - Fire Protect	1		0		0	
Principal Clerk	1		1		1	
Total Fire Marshal-Administration	16		5		5	
240250 - Fire Marshal-Inspection						
Fire Prevention Inspector	9		2		2	
Total Fire Marshal-Inspection	9		2		2	
240260 - Fire Marshal-Arson Investigation						
Fire Investigator - Lieutenant	15		8		8	
Fire Photographer	1		0		0	
Total Fire Marshal-Arson Investigation	16		8		8	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00065 - Ordinance Enforcement						
240290 - Fire Marshal-General Office						
Senior Clerk	1		1		1	
Office Assistant II	1		1		1	
Total Fire Marshal-General Office	2		2		2	
Total Ordinance Enforcement	43		17		17	
00067 - Emergency Medical Services						
240320 - E.M.S. Administration						
Super of Emergency Med Svcs	1		1		1	
Asst Super of Emer Med Svcs	1		1		1	
Emer Med Svcs Sprv - GD II	4		4		4	
Asst Emer Medical Sprv - GD II	16		16		16	
Senior Stenographer	1		1		1	
Office Assistant II	1		1		1	
Total E.M.S. Administration	24		24		24	
240340 - E.M.S. Field Operations						
Paramedic	115		85		85	
Emer Mobile Med Tech - Splst	5		5		5	
Emer Mobile Med Tech	93		131		131	
Total E.M.S. Field Operations	213		221		221	
240350 - E.M.S. Training						
Emer Med Svcs Sprv - GD II	1		1		1	
Emer Mobile Med Tech	1		1		1	
Clerk	1		1		1	
Total E.M.S. Training	3		3		3	
Total Emergency Medical Services	240		248		248	
00715 - Vehicle Management and Supply						
240105 - Apparatus-Repair						
Super of Fire Apparatus	1		0		0	
Asst Super Fire Apparatus	1		0		0	
Sr Auto Repair Foreman	1		0		0	
General Machinist	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00715 - Vehicle Management and Supply						
 240105 - Apparatus-Repair						
Air Equip Mechanic	1		1		1	
Auto Repair Foreman	1		0		0	
Auto Repair Sub-Foreman	1		1		1	
Apparatus Emergency Mechanic	6		6		6	
General Auto Body Mechanic	2		2		2	
General Auto Mechanic	6		7		7	
Vehicle Painter and Letterer	1		1		1	
Head Storekeeper	1		1		1	
Super of Motor Transportation	0		1		1	
Office Assistant II	0		0		0	
 Total Apparatus-Repair	23		21		21	
 240110 - Apparatus-Stores						
Senior Storekeeper	1		1		1	
 Total Apparatus-Stores	1		1		1	
Total Vehicle Management and Supply	24		22		22	
00718 - Fire Fighting Operations						
 240191 - Fire Fighting-Administration						
Chief of Fire Department	1		1		1	
Deputy Fire Chief	2		2		2	
Senior Chief	2		2		2	
Battalion Fire Chief	26		24		24	
Principal Clerk	1		1		1	
 Total Fire Fighting-Administration	32		30		30	
 240195 - Fire Fighting-Operations						
Fire Captain	65		0		0	
Fire Lieutenant	130		0		0	
Fire Sergeant	134		0		0	
Fire Engine Operator	120		0		0	
Fire Fighter Driver	79		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00718 - Fire Fighting Operations						
240195 - Fire Fighting-Operations						
Fire Fighter	457		0		0	
Total Fire Fighting-Operations	985		0		0	
240205 - Marine Operations-Fireboat						
Fire Boat Operator	1		1		1	
Fire Boat Deckhand	2		2		2	
Total Marine Operations-Fireboat	3		3		3	
240215 - Airport Operations-Crash Crew						
Fire Sergeant	5		0		0	
Fire Engine Operator	2		0		0	
Fire Fighter	1		0		0	
Total Airport Operations-Crash Crew	8		0		0	
240500 - FS - 111 Montcalm E1 T2						
Fire Captain	0		1		0	
Fire Lieutenant	0		2		0	
Fire Sergeant	0		2		0	
Fire Engine Operator	0		3		0	
Fire Fighter Driver	0		0		0	
Fire Fighter	0		6		0	
Total FS - 111 Montcalm E1 T2	0		14		0	
240501 - FS - 433 W Alexandrine E5 L20 S2						
Fire Captain	0		3		3	
Fire Lieutenant	0		6		6	
Fire Sergeant	0		6		6	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		6		6	
Fire Fighter	0		21		21	
Total FS - 433 W Alexandrine E5 L20 S2	0		45		45	
240503 - FS - 1625 W Lafayette E8						
Fire Captain	0		1		0	
Fire Lieutenant	0		2		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00718 - Fire Fighting Operations						
240503 - FS - 1625 W Lafayette E8						
Fire Sergeant	0		2		0	
Fire Engine Operator	0		3		0	
Fire Fighter	0		6		0	
Total FS - 1625 W Lafayette E8	0		14		0	
240504 - FS - 3737 E Lafayette E9 L6						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		6		6	
Fire Fighter	0		12		12	
Total FS - 3737 E Lafayette E9 L6	0		27		27	
240505 - FS - 3396 Vinewood E10						
Fire Captain	0		1		0	
Fire Lieutenant	0		2		0	
Fire Sergeant	0		2		0	
Fire Engine Operator	0		3		0	
Fire Fighter	0		6		0	
Total FS - 3396 Vinewood E10	0		14		0	
240506 - FS - 6100 Second Blvd E17 L7						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		6		6	
Fire Fighter	0		12		12	
Total FS - 6100 Second Blvd E17 L7	0		27		27	
240507 - FS - 3812 Mt Elliott L10						
Fire Captain	0		1		0	
Fire Lieutenant	0		2		0	
Fire Sergeant	0		2		0	
Fire Fighter Driver	0		3		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012	FY 2012	FY 2013	2012	2013
Classification			FTE		FTE	
00718 - Fire Fighting Operations						
240507 - FS - 3812 Mt Elliott L10						
Fire Fighter	0		6		0	
Total FS - 3812 Mt Elliott L10	0		14		0	
240508 - FS - 10325 Linwood E21 L28						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		7		7	
Total FS - 10325 Linwood E21 L28	0		15		15	
240509 - FS - 1818 E Grand Blvd E23 S3						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		12	
Total FS - 1818 E Grand Blvd E23 S3	0		27		27	
240510 - FS - 2200 Crane L14						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		6		6	
Total FS - 2200 Crane L14	0		14		14	
240511 - FS - 4700 Fort St E27 L8						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00718 - Fire Fighting Operations						
240511 - FS - 4700 Fort St E27 L8						
Fire Fighter	0		12		12	
Total FS - 4700 Fort St E27 L8	0		27		27	
240512 - FS - 7600 W Jefferson E29						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		6		6	
Total FS - 7600 W Jefferson E29	0		14		14	
240513 - FS - 16543 Meyers RD E30						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		7		7	
Total FS - 16543 Meyers RD E30	0		15		15	
240514 - FS - 1697 W Grand Blvd E31 S4						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		7		7	
Total FS - 1697 W Grand Blvd E31 S4	0		15		15	
240515 - FS - 11740 E Jefferson E32						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		6		6	
Total FS - 11740 E Jefferson E32	0		14		14	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00718 - Fire Fighting Operations						
240516 - FS - 1041 Lawndale E33 L13						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		4		4	
Fire Fighter	0		12		12	
Total FS - 1041 Lawndale E33 L13	0		28		28	
240517 - FS - 6535 Livernois E34						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		6		6	
Total FS - 6535 Livernois E34	0		14		14	
240518 - FS - 111 Kenilworth E35						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		6		6	
Total FS - 111 Kenilworth E35	0		14		14	
240519 - FS - 1113 Coplin E38						
Fire Captain	0		1		0	
Fire Lieutenant	0		2		0	
Fire Sergeant	0		2		0	
Fire Engine Operator	0		3		0	
Fire Fighter	0		6		0	
Total FS - 1113 Coplin E38	0		14		0	
240520 - FS - 8700 14th St E39						
Fire Captain	0		1		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00718 - Fire Fighting Operations						
240520 - FS - 8700 14th St E39						
Fire Lieutenant	0		2		0	
Fire Sergeant	0		2		0	
Fire Engine Operator	0		3		0	
Fire Fighter	0		6		0	
	<u>0</u>		<u>14</u>		<u>0</u>	
Total FS - 8700 14th St E39						
240521 - FS - 6900 Miller L16						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		6		6	
	<u>0</u>		<u>14</u>		<u>14</u>	
Total FS - 6900 Miller L16						
240522 - FS - 13939 Dexter E40 L17 S5						
Fire Captain	0		3		3	
Fire Lieutenant	0		6		6	
Fire Sergeant	0		5		5	
Fire Engine Operator	0		6		6	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		18		18	
	<u>0</u>		<u>41</u>		<u>41</u>	
Total FS - 13939 Dexter E40 L17 S5						
240523 - FS - 10700 Shoemaker L19						
Fire Captain	0		1		0	
Fire Lieutenant	0		2		0	
Fire Sergeant	0		2		0	
Fire Fighter Driver	0		3		0	
Fire Fighter	0		6		0	
	<u>0</u>		<u>14</u>		<u>0</u>	
Total FS - 10700 Shoemaker L19						
240524 - FS - 5000 Rohns E41						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00718 - Fire Fighting Operations						
240524 - FS - 5000 Rohns E41						
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		6		6	
Total FS - 5000 Rohns E41	0		14		14	
240525 - FS - 6324 W Chicago E42 L21						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		0		0	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		6		6	
Total FS - 6324 W Chicago E42 L21	0		14		14	
240526 - FS - 6830 McGraw L22						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		7		7	
Total FS - 6830 McGraw L22	0		15		15	
240527 - FS - 35 W Seven Mile E44 L18						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		10	
Total FS - 35 W Seven Mile E44 L18	0		27		25	
240528 - FS - 10101 Knodell E46						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00718 - Fire Fighting Operations						
240528 - FS - 10101 Knodell E46						
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		7		7	
Total FS - 10101 Knodell E46	0		15		15	
240529 - FS - 17475 Mt Elloitt E47 L30						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		12	
Total FS - 17475 Mt Elloitt E47 L30	0		20		20	
240530 - FS - 2300 S Fort St E48						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		7		7	
Total FS - 2300 S Fort St E48	0		15		15	
240531 - FS - 12515 Grand River E49						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		7		7	
Total FS - 12515 Grand River E49	0		15		15	
240532 - FS - 12985 Houston E50 L23						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00718 - Fire Fighting Operations						
240532 - FS - 12985 Houston E50 L23						
Fire Fighter Driver	0		3		3	
Fire Fighter	0		14		14	
Total FS - 12985 Houston E50 L23	0		29		29	
240533 - FS - 18236 Livernois E51 L24						
Fire Fighter	0		12		12	
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Total FS - 18236 Livernois E51 L24	0		20		20	
240534 - FS - 5029 Manistique E52 L31						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		12	
Total FS - 5029 Manistique E52 L31	0		27		27	
240535 - FS - 15127 Greenfield E53 L25						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		12	
Total FS - 15127 Greenfield E53 L25	0		27		27	
240536 - FS - 16825 Trinity E54 L26						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012	FY 2012	FY 2013	2012	2013
Classification			FTE		FTE	
00718 - Fire Fighting Operations						
240536 - FS - 16825 Trinity E54 L26						
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		12	
Total FS - 16825 Trinity E54 L26	0		27		27	
240537 - FS - 18140 Joy Road E55 L27						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		12	
Total FS - 18140 Joy Road E55 L27	0		27		27	
240538 - FS - 18601 Ryan Road E56						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		7		7	
Total FS - 18601 Ryan Road E56	0		15		15	
240539 - FS - 13960 Burt Road E57						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		7		7	
Total FS - 13960 Burt Road E57	0		15		15	
240540 - FS - 10801 Whittier E58 S6						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012	FY 2012	FY 2013	2012	2013
Classification			FTE		FTE	
00718 - Fire Fighting Operations						
 240540 - FS - 10801 Whittier E58 S6						
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		12	
Total FS - 10801 Whittier E58 S6	0		27		27	
 240541 - FS - 17800 Curtis E59 S1						
Fire Captain	0		2		2	
Fire Lieutenant	0		4		4	
Fire Sergeant	0		3		3	
Fire Engine Operator	0		3		3	
Fire Fighter Driver	0		3		3	
Fire Fighter	0		12		12	
Total FS - 17800 Curtis E59 S1	0		27		27	
 240542 - FS - 19701 Hoover E60						
Fire Captain	0		1		1	
Fire Lieutenant	0		2		2	
Fire Sergeant	0		2		2	
Fire Engine Operator	0		3		3	
Fire Fighter	0		7		7	
Total FS - 19701 Hoover E60	0		15		15	
Total Fire Fighting Operations	1,028		873		773	
00760 - Communication and System Support						
 240065 - Fire Communication-Administratio						
Supervising Fire Dispatcher	1		1		1	
Asst Sprv Fire Dispatcher	1		1		1	
Sr Fire Dispatcher	1		1		1	
Senior Clerk	1		1		1	
Total Fire Communication-Administration	4		4		4	
 240075 - Fire Communication-Dispatch						
Fire Dispatcher	4		4		4	
Sr Asst Fire Dispatcher	4		4		4	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2011 2012 FTE	FY 2012 2013 FTE	2012 2013 FTE
Classification			
00760 - Communication and System Support			
240075 - Fire Communication-Dispatch			
Assistant Fire Dispatcher	21	22	22
Total Fire Communication-Dispatch	29	30	30
240080 - System Support			
Bus Sys Supp Splst I - Fire	0	1	1
Total System Support	0	1	1
Total Communication and System Support	33	35	35
10151 - Casino Municipal Services-Fire			
241000 - Fire Fighting-Casino Mun Serv			
Fire Fighter	15	15	15
Total Fire Fighting-Casino Mun Serv	15	15	15
241010 - Fire Marshal-Casino Mun Serv			
Plan Examiner - Fire Protect	1	1	1
Fire Prevention Inspector	4	4	4
Total Fire Marshal-Casino Mun Serv	5	5	5
241015 - EMS-Casino Mun Serv			
Emer Mobile Med Tech	3	3	3
Paramedic	5	5	5
Total EMS-Casino Mun Serv	8	8	8
Total Casino Municipal Services-Fire	28	28	28
13525 - Federal Safer Grant			
246000 - 2011 Safer Grant			
Fire Fighter	0	0	108
Total 2011 Safer Grant	0	0	108
Total Federal Safer Grant	0	0	108
Agency Total	1,419	1,249	1,257

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DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

Funding for this department has been eliminated in the FY 2012-13 Recommended Budget. It is anticipated that public health services will be transferred to the Institute for Health and Human Services. The transfer will require two phases. The first phase will allow public health to continue to operate using only grant funds and public health generated revenues from July 1, 2012 until September 30, 2012. The second phase will move the majority of public health responsibility and liability from the City of Detroit to the Institute for Health and Human Services. Any services that will not be transferred to the Institute will be combined with other City agencies.

AGENCY FINANCIAL SUMMARY:

<u>2012-13</u>		<u>2011-12</u>	<u>2012-13</u>	<u>Increase</u>
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 14,065,863	City Appropriations	\$ 16,716,081	\$ -	\$ (16,716,081)
<u>55,373,015</u>	Grant Appropriations	<u>60,727,784</u>	<u>-</u>	<u>(60,727,784)</u>
\$ 69,438,878	Total Appropriations	\$ 77,443,865	\$ -	\$ (77,443,865)
\$ 9,963,858	City Revenues	\$ 10,223,431	\$ -	\$ (10,223,431)
<u>55,373,015</u>	Grant Revenues	<u>60,727,784</u>	<u>-</u>	<u>(60,727,784)</u>
\$ 65,336,873	Total Revenues	\$ 70,951,215	\$ -	\$ (70,951,215)
\$ 4,102,005	NET TAX COST:	\$ 6,492,650	<u><u>\$ -</u></u>	\$ (6,492,650)

AGENCY EMPLOYEE STATISTICS:

<u>2012-13</u>		<u>2011-12</u>	<u>04-01-12</u>	<u>2012-13</u>	<u>Increase</u>
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
124	City Positions	155	131	0	(155)
<u>89</u>	Grant Positions	<u>116</u>	<u>87</u>	<u>0</u>	<u>(116)</u>
213	Total Positions	271	218	0	(271)

ACTIVITIES IN THIS AGENCY:

	<u>2011-12</u>	<u>2012-13</u>	<u>Increase</u>
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Administration	\$ 4,905,955	\$ -	\$ (4,905,955)
Personal Health Services	1,324,161	-	(1,324,161)
Community Health Services	64,162,673	-	(64,162,673)
Environmental Health Services	5,051,076	-	(5,051,076)
Clinical Health Services	<u>2,000,000</u>	<u>-</u>	<u>(2,000,000)</u>
Total Appropriations	\$ 77,443,865	\$ -	\$ (77,443,865)

CITY OF DETROIT
Department of Health _Wellness Promotion
Financial Detail by Appropriation and Organization

Administration	2011-12		2012-13		2012-13	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	9	\$2,006,327	10	\$2,721,434	0	\$0
250020 - Health Finance	5	\$558,714	7	\$635,125	0	\$0
250050 - Vital Records	10	\$711,734	10	\$755,524	0	\$0
250060 - Biostatistics	5	\$473,253	4	\$374,269	0	\$0
APPROPRIATION TOTAL	29	\$3,750,028	31	\$4,486,352	0	\$0
00081 - Plant Operation and Maintenance-Herman						
250080 - Maintenance	0	\$1,155,927	0	\$1,555,720	0	\$0
APPROPRIATION TOTAL	0	\$1,155,927	0	\$1,555,720	0	\$0
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	29	\$4,905,955	31	\$6,042,072	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	1,481,070	1,639,817	0
EMPBENESL - Employee Benef	1,438,310	1,583,735	0
PROFSVCSL - Professional/Cor	180,100	562,000	0
OPERSUPSL - Operating Suppli	180,807	230,000	0
OPERSVCSL - Operating Servic	1,612,993	2,023,020	0
CAPEQUPSL - Capital Equipme	6,375	0	0
OTHEXPSSL - Other Expenses	6,300	3,500	0
<i>A25000 - Department of Health and V</i>	<i>4,905,955</i>	<i>6,042,072</i>	<i>0</i>
AC0525 - Administration	4,905,955	6,042,072	0
Grand Total	4,905,955	6,042,072	0

CITY OF DETROIT
Department of Health _Wellness Promotion
Financial Detail by Appropriation and Organization

Personal Services Administration Primary Family Care	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	0	\$170,550	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$170,550	0	\$0	0	\$0
10889 - Grace Ross Center						
250641 - Grace Ross Center	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
10890 - Northeast Center						
250642 - Northeast Center	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	12	\$1,153,611	2	\$203,105	0	\$0
APPROPRIATION TOTAL	12	\$1,153,611	2	\$203,105	0	\$0
ACTIVITY TOTAL	12	\$1,324,161	2	\$203,105	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	433,918	103,320	0
EMPBENESL - Employee Benef	436,435	99,785	0
PROFSVCSL - Professional/Cor	379,247	0	0
OPERSUPSL - Operating Suppli	20,250	0	0
OPERSVCSL - Operating Servic	45,311	0	0
CAPEQUPSL - Capital Equipme	9,000	0	0
<i>A25000 - Department of Health and V</i>	<i>1,324,161</i>	<i>203,105</i>	<i>0</i>
AC1025 - Personal Health Services	1,324,161	203,105	0
Grand Total	1,324,161	203,105	0

CITY OF DETROIT
Department of Health Wellness Promotion
Financial Detail by Appropriation and Organization

School Vision & Hearing Communicable Disease Control	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250270 - School Vision & Hearing	0	\$0	0	\$0	0	\$0
250340 - Epidemiology	12	\$1,102,842	11	\$1,194,501	0	\$0
250345 - Immunization - General Fund	4	\$270,767	4	\$263,325	0	\$0
250350 - STD Control	8	\$752,479	8	\$753,780	0	\$0
APPROPRIATION TOTAL	24	\$2,126,088	23	\$2,211,606	0	\$0
00076 - Drug Education						
250710 - Drug Education	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	2	\$240,955	1	\$148,404	0	\$0
250190 - Community Nursing Services-Commu	9	\$699,875	9	\$709,768	0	\$0
250210 - Medicaid Screening-Community	0	\$0	0	\$0	0	\$0
250270 - School Vision & Hearing	3	\$222,649	3	\$210,048	0	\$0
250700 - Medical Social Work	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	14	\$1,163,479	13	\$1,068,220	0	\$0
00078 - Substance Abuse						
250300 - Substance Abuse Administration	5	\$682,386	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$682,386	0	\$0	0	\$0
00410 - Nutrition Services						
250640 - Nutrition Services	6	\$584,546	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$584,546	0	\$0	0	\$0
13250 - Sub Abuse Coordin agency 9/2012						
258146 - Sub Abuse Coordin Agency 9/2012	0	\$20,064,389	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,064,389	0	\$0	0	\$0
13251 - Medicais Substance Abuse 9/2012						
258147 - Medicaid Substance Abuse 9/2012	0	\$7,700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,700,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health Wellness Promotion
Financial Detail by Appropriation and Organization

Helping Hands 9/2012 Helping Hands 9/2012	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13252 - Helping Hands 9/2012						
258148 - Helping Hands 9/2012	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
13253 - WIC Supplemental Food 9/2012						
258376 - WIC Supplemental Food 9/2012	58	\$5,250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	58	\$5,250,000	0	\$0	0	\$0
13254 - WIC Breastfeeding 9/2012						
258377 - WIC Breastfeeding 9/2012	0	\$132,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$132,000	0	\$0	0	\$0
13255 - Summer Food Service 9/2012						
258378 - Summer Food Service 9/2012	0	\$1,630,720	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,630,720	0	\$0	0	\$0
13256 - After School Food Service 9/2012						
258379 - After School Food Service 9/2012	0	\$2,452,800	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,452,800	0	\$0	0	\$0
13257 - Food Stamp Nutrition Education 9/2012						
258380 - Food Stamp Nutrition Education 9/2012	1	\$185,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$185,000	0	\$0	0	\$0
13263 - Bio-Terrorism Emerg Prep 9/2012						
253002 - Bio-Terrorism Emerg Prep 9/2012	0	\$217,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$217,000	0	\$0	0	\$0
13264 - Building Healthy Communities 9/2012						
253003 - Building Healthy Communities 9/2012	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
13265 - Cities Readiness Initiatives 9/2012						
253004 - Cities Readiness Initiatives 9/2012	0	\$480,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$480,000	0	\$0	0	\$0
13266 - CSHCS Outreach & Advocacy 9/2012						
253005 - CSHCS Outreach & Advocacy 9/2012	10	\$965,875	0	\$0	0	\$0

CITY OF DETROIT
Department of Health Wellness Promotion
Financial Detail by Appropriation and Organization

CSHCS Outreach & Advocacy 9/2012 CSHCS Outreach & Advocacy 9/2012	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13266 - CSHCS Outreach & Advocacy 9/2012						
253005 - CSHCS Outreach & Advocacy 9/2012	10	\$965,875	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$965,875	0	\$0	0	\$0
13267 - Early Warning Infectious Disease 9/2012						
253006 - Early Warning Infectious Disease 9/2012	0	\$2,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,000	0	\$0	0	\$0
13268 - Family Planning 9/2012						
253007 - Family Planning 9/2012	6	\$989,500	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$989,500	0	\$0	0	\$0
13270 - HIV/AIDS maternal care 9/2012						
253009 - HIV/AIDS Maternal Care 9/2012	0	\$55,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,000	0	\$0	0	\$0
13271 - HIV/AIDS Prevention 9/2012						
253010 - HIV/AIDS Prevention 9/2012	0	\$689,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$689,000	0	\$0	0	\$0
13272 - HIV/AIDS Rapid testing 9/2012						
253011 - HIV/AIDS Rapid Testing 9/2012	0	\$78,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$78,000	0	\$0	0	\$0
13273 - HIV/AIDS Referral and Care 9/2012						
253012 - HIV/AIDS Referral and Care 9/2012	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
13274 - HIV/AIDS Surveillance 9/2012						
253013 - HIV/AIDS Surveillance 9/2012	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
13275 - Immunization Action Plan 9/2012						
253014 - Immunization Action Plan 9/2012	4	\$390,000	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$390,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health _Wellness Promotion
Financial Detail by Appropriation and Organization

Immunization Reaching More 9/2012 Immunization reaching More 9/2012	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13276 - Immunization reaching More 9/2012						
253015 - Immunization Reaching More 9/2012	0	\$120,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$120,000	0	\$0	0	\$0
13277 - Infant Mortality Coalition Support 9/2012						
253016 - Infant Mortality Coalition Support 9/20	0	\$15,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$15,000	0	\$0	0	\$0
13278 - Laboratory Svcs - Bio 9/2012						
250001 - Grant Contributions - Cash	0	\$0	0	\$0	0	\$0
253017 - Laboratory Svcs - Bio 9/2012	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
13279 - Laboratory Svcs - ELC 9/2012						
253018 - Laboratory Svcs - ELC 9/2012	0	\$15,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$15,000	0	\$0	0	\$0
13280 - Laboratory Svcs - Starhs 9/2012						
253019 - Laboratory Svcs - Starhs 9/2012	0	\$10,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$10,000	0	\$0	0	\$0
13281 - Laboratory Svcs - STd 9/2012						
253020 - Laboratory Svcs - STD 9/2012	2	\$152,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$152,000	0	\$0	0	\$0
13282 - Local Maternal & Children BG 9/2012						
253021 - Local Maternal & Children BG 9/2012	16	\$1,729,654	0	\$0	0	\$0
APPROPRIATION TOTAL	16	\$1,729,654	0	\$0	0	\$0
13283 - Local Tobacco Reduction 9/2012						
253022 - Local Tobacco Reduction 9/2012	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
13284 - Minority Health 9/2012						
253023 - Minority Health 9/2012	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health Wellness Promotion
Financial Detail by Appropriation and Organization

Oral Health Sealant 9/2012 Oral Health Sealant 9/2012	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13285 - Oral Health Sealant 9/2012						
253024 - Oral Health Sealant 9/2012	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
13287 - STD Control 9/2012						
253026 - STD Control 9/2012	8	\$550,000	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$550,000	0	\$0	0	\$0
13288 - Vaccine Replacement & Handling 9/2012						
253027 - Vaccine Replacement & Handling 9/2012	0	\$120,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$120,000	0	\$0	0	\$0
13289 - Vision and Hearing MDCH 9/2012						
253028 - Vision and Hearing - MDCH 9/2012	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
13290 - Wisewoman 9/2012						
253029 - Wisewoman 9/2012	0	\$19,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$19,000	0	\$0	0	\$0
13291 - Children's Trust Fund 9/2012						
253030 - Children's Trust Fund 9/2012	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
13292 - DWDD-WIA Youth Services 6/2012						
253031 - DWDD-WIA Youth Services 6/2012	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13293 - SAFETY Program 3/2013						
253032 - SAFETY Program 3/2013	0	\$170,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$170,000	0	\$0	0	\$0
13294 - HIV Emerg Supp Relier 2/2013						
256000 - HIV Emerg Supp Relief 2/2013	0	\$8,900,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,900,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health Wellness Promotion
Financial Detail by Appropriation and Organization

HOPWA Aids housing 6/2012 HOPWA Aids housing 6/2012	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13295 - HOPWA Aids housing 6/2012						
256001 - HOPWA Aids housing 6/2012	0	\$1,944,236	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,944,236	0	\$0	0	\$0
13296 - Healthy Start Initiative 5/2012						
256002 - Healthy Start Initiative 5/2012	5	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$1,575,000	0	\$0	0	\$0
13297 - TB Prev & Control 12/2012						
256003 - TB Prev & Control 12/2012	0	\$550,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$550,000	0	\$0	0	\$0
13300 - Safe and Drug Free Schools 6/2012						
256006 - Safe and Drug Free Schools 6/2012	0	\$170,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$170,000	0	\$0	0	\$0
13444 - Sub Abuse coordin Agency 9/2013						
258149 - Sub Abuse Coordin Agency 9/2013	0	\$0	0	\$14,900,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$14,900,000	0	\$0
13445 - Medicaid Substance Abuse 9/2013						
258150 - Medicaid Substance Abuse 9/2013	0	\$0	0	\$8,400,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$8,400,000	0	\$0
13446 - Helping Hands 9/2013						
258151 - Helping Hands 9/2013	0	\$0	0	\$700,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$700,000	0	\$0
13447 - Sub Abuse Adult Benefit Waiver 9/2013						
258152 - Sub Abuse Adult Benefit Waiver 9/2013	0	\$0	0	\$3,845,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$3,845,000	0	\$0
13448 - WIC Resident Services 9/2013						
258382 - WIC Resident Service 9/2013	0	\$0	50	\$5,239,941	0	\$0
APPROPRIATION TOTAL	0	\$0	50	\$5,239,941	0	\$0
13449 - WIC Breast Feeding 9/2013						
258383 - WIC Breast Feeding 9/2013	0	\$0	0	\$132,000	0	\$0

CITY OF DETROIT
Department of Health Wellness Promotion
Financial Detail by Appropriation and Organization

WIC Breast Feeding 9/2013	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13449 - WIC Breast Feeding 9/2013						
258383 - WIC Breast Feeding 9/2013	0	\$0	0	\$132,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$132,000	0	\$0
13450 - Summer Food Service 9/2013						
258384 - Summer Food Service 9/2013	0	\$0	0	\$850,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$850,000	0	\$0
13451 - After School Food Service 9/2013						
258385 - After School Food Service 9/2013	0	\$0	0	\$700,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$700,000	0	\$0
13452 - Food Stamp Nutrition Education 9/2013						
258386 - Food Stamp Nutrition Education 9/2013	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
13454 - Bio terrorism Emerg Prep 9/2013						
253033 - Bio Terrorism emerg Prep 9/2013	0	\$0	0	\$290,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$290,000	0	\$0
13455 - Cities Readiness Initiatives 9/2013						
253034 - Cities Readiness Initiatives 9/2013	0	\$0	0	\$401,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$401,000	0	\$0
13456 - CSHCS Outreach & Advocacy 9/2013						
253035 - CSHCS Outreach & Advocacy 9/2013	0	\$0	8	\$901,280	0	\$0
APPROPRIATION TOTAL	0	\$0	8	\$901,280	0	\$0
13457 - Family Planning 9/2013						
253036 - Family Planning 9/2013	0	\$0	6	\$985,422	0	\$0
APPROPRIATION TOTAL	0	\$0	6	\$985,422	0	\$0
13458 - HIV/AIDS Maternal Care 9/2013						
253037 - HIV/AIDS Maternal Care 9/2013	0	\$0	0	\$55,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$55,000	0	\$0

CITY OF DETROIT
Department of Health _Wellness Promotion
Financial Detail by Appropriation and Organization

HIV/AIDS Prevention 9/2013 HIV/AIDS Prevention 9/2013	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13459 - HIV/AIDS Prevention 9/2013 253038 - HIV/AIDS Prevention 9/2013	0	\$0	0	\$640,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$640,000	0	\$0
13460 - HIV/AIDS Rapid Testing 9/2013 253039 - HIV/AIDS Rapid Testing 9/2013	0	\$0	0	\$78,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$78,000	0	\$0
13461 - HIV/AIDS Surveillance 9/2013 253040 - HIV/AIDS Surveillance 9/2013	0	\$0	0	\$30,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$30,000	0	\$0
13462 - Immunization Action Plan 9/2013 253041 - Immunization Action Plan 9/2013	0	\$0	3	\$410,415	0	\$0
APPROPRIATION TOTAL	0	\$0	3	\$410,415	0	\$0
13463 - Laboratory Svcs Bio 9/2013 253042 - Laboratory Svcs Bio 9/2013	0	\$0	0	\$97,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$97,000	0	\$0
13464 - Laboratory Svcs Starhs 9/2013 253043 - Laboratory Svcs Starhs 9/2013	0	\$0	0	\$10,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$10,000	0	\$0
13465 - Laboratory Svcs STD 9/2013 253044 - Laboratory Svcs STD 9/2013	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
13466 - Local Maternal & Child Hlth 9/2013 253045 - Local Maternal & Child Hlth 9/2013	0	\$0	11	\$1,856,921	0	\$0
APPROPRIATION TOTAL	0	\$0	11	\$1,856,921	0	\$0
13467 - Local Tobacco Reduction 9/2013 253046 - Local Tobacco Reduction 9/2013	0	\$0	0	\$30,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$30,000	0	\$0

CITY OF DETROIT
Department of Health Wellness Promotion
Financial Detail by Appropriation and Organization

Oral Health Sealant 9/2013 Oral Health Sealant 9/2013	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13469 - Oral Health Sealant 9/2013 253048 - Oral Health Sealant 9/2013	0	\$0	0	\$220,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$220,000	0	\$0
13471 - STD Control 9/2013 253050 - STD Control 9/2013	0	\$0	6	\$548,491	0	\$0
APPROPRIATION TOTAL	0	\$0	6	\$548,491	0	\$0
13472 - Vaccine Quality Assurance 9/2013 253051 - Vaccine Quality Assurance 9/2013	0	\$0	0	\$97,500	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$97,500	0	\$0
13473 - Vision & Hearing MDCH 9/2013 253052 - Vision & Hearing MDCH 9/2013	0	\$0	0	\$400,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$400,000	0	\$0
13474 - Wise Woman 9/2013 253053 - Wise Woman 9/2013	0	\$0	0	\$5,500	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$5,500	0	\$0
13475 - Children's Trust Fund 9/2013 253054 - Children's Trust Fund 9/2013	0	\$0	0	\$15,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$15,000	0	\$0
13477 - Safety Program 3/2014 253056 - Safety Program 3/2014	0	\$0	0	\$180,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$180,000	0	\$0
13478 - HIV Emerg Supp Relief 2/2014 256007 - HIV emerg Supp Relief 2/2014	0	\$0	0	\$8,940,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$8,940,000	0	\$0
13479 - HOPWA Aids Housing 6/2013 256008 - HOPWA Aids Housing 6/2013	0	\$0	0	\$2,017,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,017,000	0	\$0

CITY OF DETROIT
Department of Health _Wellness Promotion
Financial Detail by Appropriation and Organization

Healthy Start Initiative 5/2013 Healthy Start Initiative 5/2013	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13480 - Healthy Start Initiative 5/2013						
256009 - Healthy Start Initiative 5/2013	0	\$0	5	\$1,609,545	0	\$0
APPROPRIATION TOTAL	0	\$0	5	\$1,609,545	0	\$0
13481 - TB Prev & Control 12/2013						
256010 - TB Prev & Control 12/2013	0	\$0	0	\$510,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$510,000	0	\$0
13482 - Relaspe Prevention 9/2013						
256011 - Relaspe Prevention 9/2013	0	\$0	0	\$100,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$0
ACTIVITY TOTAL	159	\$64,162,673	125	\$58,474,841	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	5,810,847	4,563,289	0
EMPBENESL - Employee Benef	5,266,215	4,407,222	0
PROFSVCSL - Professional/Cor	51,329,970	42,423,355	0
OPERSUPSL - Operating Suppli	103,828	141,225	0
OPERSVCSL - Operating Servic	1,644,650	6,939,750	0
CAPEQUPSL - Capital Equipme	5,438	0	0
OTHEXPSSL - Other Expenses	1,725	0	0
<i>A25000 - Department of Health and V</i>	<i>64,162,673</i>	<i>58,474,841</i>	<i>0</i>
AC1525 - Community Health Services	64,162,673	58,474,841	0
Grand Total	64,162,673	58,474,841	0

CITY OF DETROIT
Department of Health Wellness Promotion
Financial Detail by Appropriation and Organization

Lead Abatement	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	4	\$313,647	4	\$350,218	0	\$0
APPROPRIATION TOTAL	4	\$313,647	4	\$350,218	0	\$0
10893 - Animal Control Center						
250645 - Animal Control Center	23	\$1,713,111	23	\$1,757,667	0	\$0
APPROPRIATION TOTAL	23	\$1,713,111	23	\$1,757,667	0	\$0
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	9	\$718,059	9	\$742,835	0	\$0
APPROPRIATION TOTAL	9	\$718,059	9	\$742,835	0	\$0
10895 - Food Sanitation						
250646 - Community & Industrial Hygiene	0	\$0	0	\$0	0	\$0
250647 - Food Sanitation	17	\$1,184,649	17	\$1,199,640	0	\$0
APPROPRIATION TOTAL	17	\$1,184,649	17	\$1,199,640	0	\$0
13259 - Childhood Lead Prev-CDC 6/2012						
258402 - Childhood Lead Prev-CDC 6/2012	3	\$898,055	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$898,055	0	\$0	0	\$0
13260 - Childhood Lead (MDCH) 9/2012						
258403 - Childhood Lead (MDCH) 9/2012	3	\$223,555	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$223,555	0	\$0	0	\$0
13453 - Lead Poisoning Prev (MDCH) 9/2013						
258404 - Lead Poisoning Prev (MDCH) 9/2013	0	\$0	0	\$178,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$178,000	0	\$0
ACTIVITY TOTAL	59	\$5,051,076	53	\$4,228,360	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	2,067,637	1,856,369	0
EMPBENESL - Employee Benef	1,901,120	1,792,880	0
PROFSVCSL - Professional/Cor	753,013	253,845	0
OPERSUPSL - Operating Suppli	119,045	107,322	0
OPERSVCSL - Operating Servic	186,271	205,961	0
CAPEQUPSL - Capital Equipme	22,415	11,983	0
OTHEXPSSL - Other Expenses	1,575	0	0
<i>A25000 - Department of Health and V</i>	<i>5,051,076</i>	<i>4,228,360</i>	<i>0</i>
AC2025 - Environmental Health Services	5,051,076	4,228,360	0
Grand Total	5,051,076	4,228,360	0

CITY OF DETROIT
Department of Health _Wellness Promotion
Financial Detail by Appropriation and Organization

Laboratory	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	9	\$1,281,736	2	\$490,500	0	\$0
250480 - Pharmacy	3	\$718,264	0	\$0	0	\$0
APPROPRIATION TOTAL	12	\$2,000,000	2	\$490,500	0	\$0
ACTIVITY TOTAL	12	\$2,000,000	2	\$490,500	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	634,734	116,237	0
EMPBENESL - Employee Benef	458,542	112,263	0
PROFSVCSL - Professional/Cor	296,172	0	0
OPERSUPSL - Operating Suppli	597,104	262,000	0
OPERSVCSL - Operating Servic	4,148	0	0
CAPEQUPSL - Capital Equipme	9,300	0	0
<i>A25000 - Department of Health and V</i>	<i>2,000,000</i>	<i>490,500</i>	<i>0</i>
AC2525 - Clinical Support Services	2,000,000	490,500	0
Grand Total	2,000,000	490,500	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>00068 - Administration</i>					
413200 - Other Health Inspect C	6,125	0	0	0	0
447100 - Hospitals And Clinics	2,434	0	0	0	0
447555 - Other Reimbursements	1,400,000	0	0	0	0
447585 - Other Reimbursements	4,669,768	3,151,174	3,263,055	0	(3,151,174)
448024 - TCM Undistributed Rev	0	0	0	0	0
448115 - Other Fees	1,936,930	1,920,309	1,550,000	0	(1,920,309)
448160 - Other Fees-Oth-Gvt	2,434	0	0	0	0
474100 - Miscellaneous Receipts	981	1,132	0	0	(1,132)
<i>00068 - Administration</i>	<i>8,018,672</i>	<i>5,072,615</i>	<i>4,813,055</i>	<i>0</i>	<i>(5,072,615)</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>					
462100 - Rental-Public Bldgs & :	192,458	125,000	60,000	0	(125,000)
<i>00081 - Plant Operation and Maintenance</i>	<i>192,458</i>	<i>125,000</i>	<i>60,000</i>	<i>0</i>	<i>(125,000)</i>
<i>06765 - Advances - State of Michigan</i>					
431120 - Grants-Health -SI	158,228	0	0	0	0
<i>06765 - Advances - State of Michigan</i>	<i>158,228</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00074 - Primary Family Care</i>					
447555 - Other Reimbursements	1,022	0	0	0	0
447585 - Other Reimbursements	700,000	1,200,000	0	0	(1,200,000)
<i>00074 - Primary Family Care</i>	<i>701,022</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>(1,200,000)</i>
<i>04011 - Maternal and Infant Care (MIC)</i>					
431120 - Grants-Health -SI	67,305	0	0	0	0
<i>04011 - Maternal and Infant Care (MIC)</i>	<i>67,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04020 - Family Planning</i>					
431120 - Grants-Health -SI	178,677	0	0	0	0
<i>04020 - Family Planning</i>	<i>178,677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04033 - Sexually Transmitted Disease Control</i>					
431120 - Grants-Health -SI	164,221	0	0	0	0
<i>04033 - Sexually Transmitted Disease</i>	<i>164,221</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06827 - Family Planning 9-99</i>					
431120 - Grants-Health -SI	47,916	0	0	0	0
<i>06827 - Family Planning 9-99</i>	<i>47,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06847 - STD Control 9-99</i>					
431120 - Grants-Health -SI	4,218	0	0	0	0
<i>06847 - STD Control 9-99</i>	<i>4,218</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>					
431120 - Grants-Health -Sl	31,607	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-BC</i>	<i>31,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10889 - Grace Ross Center</i>					
447100 - Hospitals And Clinics	85,167	0	0	0	0
448115 - Other Fees	1,692	0	0	0	0
474100 - Miscellaneous Receipts	213	0	0	0	0
<i>10889 - Grace Ross Center</i>	<i>87,072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10890 - Northeast Center</i>					
447100 - Hospitals And Clinics	43,825	0	0	0	0
448115 - Other Fees	6	0	0	0	0
<i>10890 - Northeast Center</i>	<i>43,831</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>					
447100 - Hospitals And Clinics	42,085	0	0	0	0
447115 - Hospitals & Clinics Mex	72,945	115,000	0	0	(115,000)
447555 - Other Reimbursements	145,156	0	0	0	0
447585 - Other Reimbursements	3,795	0	0	0	0
448115 - Other Fees	13,370	10,000	0	0	(10,000)
<i>10892 - Herman Keifer Family Center</i>	<i>277,351</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>(125,000)</i>
<i>00070 - Communicable Disease Control</i>					
447100 - Hospitals And Clinics	4,316	0	0	0	0
447115 - Hospitals & Clinics Mex	0	60,000	0	0	(60,000)
447555 - Other Reimbursements	0	0	167,762	0	0
447585 - Other Reimbursements	0	0	2,405,321	0	0
448115 - Other Fees	83,529	49,200	51,200	0	(49,200)
474100 - Miscellaneous Receipts	39,827	0	40,000	0	0
<i>00070 - Communicable Disease Cont</i>	<i>127,672</i>	<i>109,200</i>	<i>2,664,283</i>	<i>0</i>	<i>(109,200)</i>
<i>00077 - Community Health Services</i>					
447100 - Hospitals And Clinics	278,840	255,000	287,398	0	(255,000)
447115 - Hospitals & Clinics Mex	138,263	0	0	0	0
447555 - Other Reimbursements	0	0	198,726	0	0
447570 - Other Reimbursement-	130,016	119,000	119,000	0	(119,000)
447585 - Other Reimbursements	26,363	702,000	0	0	(702,000)
<i>00077 - Community Health Services</i>	<i>573,482</i>	<i>1,076,000</i>	<i>605,124</i>	<i>0</i>	<i>(1,076,000)</i>
<i>00410 - Nutrition Services</i>					
448115 - Other Fees	0	2,500	0	0	(2,500)
<i>00410 - Nutrition Services</i>	<i>0</i>	<i>2,500</i>	<i>0</i>	<i>0</i>	<i>(2,500)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>04005 - WIC Supplemental Food</i>					
431120 - Grants-Health -Si	64,843	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	<i>64,843</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04041 - Children's Special Health Care</i>					
431120 - Grants-Health -Si	74,348	0	0	0	0
461100 - Earnings On Investmer	88,185	0	0	0	0
<i>04041 - Children's Special Health Car</i>	<i>162,533</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04047 - Immunization</i>					
431120 - Grants-Health -Si	58,131	0	0	0	0
<i>04047 - Immunization</i>	<i>58,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04585 - TB Prevention and Control 1/97</i>					
431110 - Grants-Health -f	7,304	0	0	0	0
<i>04585 - TB Prevention and Control 1/A</i>	<i>7,304</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05001 - Healthy Start Initiative 9-92</i>					
431110 - Grants-Health -f	6,223	0	0	0	0
<i>05001 - Healthy Start Initiative 9-92</i>	<i>6,223</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06341 - Summer Food Service 9/98</i>					
431100 - Grants-Health	109,352	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	<i>109,352</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06788 - WIC Supplemental Food 9-99</i>					
431120 - Grants-Health -Si	77	0	0	0	0
<i>06788 - WIC Supplemental Food 9-99</i>	<i>77</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06791 - Childhood Lead (MDCH) 9-99</i>					
431120 - Grants-Health -Si	415	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-99</i>	<i>415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06826 - Child Health - BC</i>					
431120 - Grants-Health -Si	55,476	0	0	0	0
<i>06826 - Child Health - BC</i>	<i>55,476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11388 - Substance Abuse Coordinating Agency</i>					
431120 - Grants-Health -Si	429,177	0	0	0	0
<i>11388 - Substance Abuse Coordinatir</i>	<i>429,177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11401 - Case Coordination and Support 9/2004</i>					
431120 - Grants-Health -Si	500,518	0	0	0	0
<i>11401 - Case Coordination and Supp</i>	<i>500,518</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>11423 - Women & Children Expansion/Enhance</i>					
431110 - Grants-Health -f	0	0	0	0	0
<i>11423 - Women & Children Expansior</i>	0	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>					
431120 - Grants-Health -Si	170	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>	170	0	0	0	0
<i>11692 - Minority Health 9/2006</i>					
431120 - Grants-Health -Si	540	0	0	0	0
<i>11692 - Minority Health 9/2006</i>	540	0	0	0	0
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>					
432240 - Grants-Comm-Program	13,304	0	0	0	0
<i>11699 - MSU Breast Cancer Literacy</i>	13,304	0	0	0	0
<i>11708 - Women & Children Expansion/Enhance</i>					
431110 - Grants-Health -f	284,146	0	0	0	0
<i>11708 - Women & Children Expansior</i>	284,146	0	0	0	0
<i>11713 - HOPWA - Community Living 9/2007</i>					
431120 - Grants-Health -Si	50,000	0	0	0	0
<i>11713 - HOPWA - Community Living</i>	50,000	0	0	0	0
<i>11767 - WC Child and Family Substance Abuse</i>					
431120 - Grants-Health -Si	51,724	0	0	0	0
431140 - Grants-Health -C	10,331	0	0	0	0
<i>11767 - WC Child and Family Substar</i>	62,055	0	0	0	0
<i>11967 - WIC Supplemental Food 9/2007</i>					
431120 - Grants-Health -Si	7	0	0	0	0
<i>11967 - WIC Supplemental Food 9/20</i>	7	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>					
431100 - Grants-Health	4,976	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>	4,976	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>					
431120 - Grants-Health -Si	84,369	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/</i>	84,369	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>					
447555 - Other Reimbursements	1,038	0	0	0	0
<i>12057 - CSHCS Outreach & Advocac</i>	1,038	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>					
431100 - Grants-Health	111,193	0	0	0	0
431110 - Grants-Health -f	41,093	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>	152,286	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>					
431110 - Grants-Health -f	6,875	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>	6,875	0	0	0	0
<i>12074 - Women & Children Expansion/Enhance</i>					
431110 - Grants-Health -f	3	0	0	0	0
<i>12074 - Women & Children Expansior</i>	3	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>					
431120 - Grants-Health -Si	46,349	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9</i>	46,349	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9/2008</i>					
431120 - Grants-Health -Si	32,009	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9</i>	32,009	0	0	0	0
<i>12290 - WIC Supplemental Food 9/2008</i>					
431120 - Grants-Health -Si	5,993	0	0	0	0
<i>12290 - WIC Supplemental Food 9/20</i>	5,993	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>					
431120 - Grants-Health -Si	12,753	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2</i>	12,753	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>					
431120 - Grants-Health -Si	56,048	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/20</i>	56,048	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>					
431120 - Grants-Health -Si	20,310	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/20</i>	20,310	0	0	0	0
<i>12306 - Family Planning 9/2008</i>					
431120 - Grants-Health -Si	362,843	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	362,843	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>					
431120 - Grants-Health -Si	38,259	0	0	0	0
<i>12308 - Infant Mortality Coalition Supp</i>	38,259	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12313 - Nurse/Partnership 9/2008</i>					
432330 - Grants-Other	16,706	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	<i>16,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12318 - Employment & Training Work First Prog.</i>					
432240 - Grants-Comm-Program	13,938	0	0	0	0
<i>12318 - Employment & Training Work</i>	<i>13,938</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12319 - Youth Department SAFETY Program 6%</i>					
432240 - Grants-Comm-Program	2,505	0	0	0	0
<i>12319 - Youth Department SAFETY F</i>	<i>2,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12320 - HIV Emerg Supp Relief 2/2009</i>					
431110 - Grants-Health -f	1,388,636	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/200</i>	<i>1,388,636</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12323 - TB Prev & Control 12/2008</i>					
431110 - Grants-Health -f	227,215	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>	<i>227,215</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12324 - Women & Children Expansion/Enhancei</i>					
431110 - Grants-Health -f	61,064	0	0	0	0
<i>12324 - Women & Children Expansior</i>	<i>61,064</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12325 - Drug Free Community Support 9/2008</i>					
431120 - Grants-Health -Si	17,377	0	0	0	0
<i>12325 - Drug Free Community Suppo</i>	<i>17,377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>					
431120 - Grants-Health -Si	3,368,280	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9</i>	<i>3,368,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12495 - Medicaid Substance Abuse 9/2009</i>					
431110 - Grants-Health -f	410,183	0	0	0	0
431120 - Grants-Health -Si	1,849,063	0	0	0	0
<i>12495 - Medicaid Substance Abuse 9</i>	<i>2,259,246</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12496 - WIC Supplemental Food 9/2009</i>					
431120 - Grants-Health -Si	23,618	0	0	0	0
<i>12496 - WIC Supplemental Food 9/20</i>	<i>23,618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12497 - Summer Food Service 9/2009</i>					
431120 - Grants-Health -Si	361,675	0	0	0	0
<i>12497 - Summer Food Service 9/2009</i>	<i>361,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12498 - Dietetic Intern Service 9/2009</i>					
448115 - Other Fees	1,711	0	0	0	0
<i>12498 - Dietetic Intern Service 9/2009</i>	<i>1,711</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12501 - Adol Hlth Alter Models 9/2009</i>					
431120 - Grants-Health -Sl	2,036	0	0	0	0
<i>12501 - Adol Hlth Alter Models 9/2009</i>	<i>2,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>					
431120 - Grants-Health -Sl	4,418	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>	<i>4,418</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12503 - Aids/Hiv Consortia 9/2009</i>					
431120 - Grants-Health -Sl	4,244	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>	<i>4,244</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12504 - Aids/Hiv Family Services 9/2009</i>					
431120 - Grants-Health -Sl	4,550	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/2009</i>	<i>4,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>					
431120 - Grants-Health -Sl	90,850	0	0	0	0
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>	<i>90,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>					
431120 - Grants-Health -Sl	11,903	0	0	0	0
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>	<i>11,903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>					
431120 - Grants-Health -Sl	74,042	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>	<i>74,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>					
431120 - Grants-Health -Sl	70,026	0	0	0	0
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>	<i>70,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12509 - Children's Trust Fund 9/2009</i>					
431120 - Grants-Health -Sl	432	0	0	0	0
<i>12509 - Children's Trust Fund 9/2009</i>	<i>432</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12510 - Cities Readiness Initiatives 9/2009</i>					
431120 - Grants-Health -Sl	78,126	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2009</i>	<i>78,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>					
431120 - Grants-Health -Si	235,176	0	0	0	0
<i>12511 - CSHCS Outreach & Advocac</i>	<i>235,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12512 - Early Warning Infectious Disease 9/2009</i>					
431120 - Grants-Health -Si	3,250	0	0	0	0
<i>12512 - Early Warning Infectious Dise</i>	<i>3,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12513 - Family Planning 9/2009</i>					
431120 - Grants-Health -Si	63,146	0	0	0	0
<i>12513 - Family Planning 9/2009</i>	<i>63,146</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12514 - Immunization Action Plan 9/2009</i>					
431120 - Grants-Health -Si	139,808	0	0	0	0
<i>12514 - Immunization Action Plan 9/2</i>	<i>139,808</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12515 - Infant Mortality Coalition Support 9/2009</i>					
431110 - Grants-Health -f	4,050	0	0	0	0
431120 - Grants-Health -Si	13,583	0	0	0	0
<i>12515 - Infant Mortality Coalition Supr</i>	<i>17,633</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12516 - Laboratory Services 9/2009</i>					
431120 - Grants-Health -Si	32,736	0	0	0	0
<i>12516 - Laboratory Services 9/2009</i>	<i>32,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12517 - Local Meternal & Children BG 9/2009</i>					
431120 - Grants-Health -Si	168,720	0	0	0	0
<i>12517 - Local Meternal & Children BG</i>	<i>168,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12518 - Local Tobacco Reduction 9/2009</i>					
431120 - Grants-Health -Si	22,500	0	0	0	0
<i>12518 - Local Tobacco Reduction 9/2</i>	<i>22,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12519 - Minority Health 9/2009</i>					
431120 - Grants-Health -Si	21,916	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	<i>21,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12520 - Nurse/Partnership 9/2009</i>					
431120 - Grants-Health -Si	132,208	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>	<i>132,208</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12521 - Oral Health - Varnish Program 9/2009</i>					
431120 - Grants-Health -Si	102,621	0	0	0	0
<i>12521 - Oral Health - Varnish Program</i>	<i>102,621</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12523 - STD Control 9/2009</i>					
431120 - Grants-Health -Sl	169,603	0	0	0	0
<i>12523 - STD Control 9/2009</i>	169,603	0	0	0	0
<i>12524 - Vaccine Replacement & Handling 9/200</i>					
431120 - Grants-Health -Sl	21,056	0	0	0	0
<i>12524 - Vaccine Replacement & Hanc</i>	21,056	0	0	0	0
<i>12525 - Employment & Training "Work First" Pro</i>					
432240 - Grants-Comm-Program	68,862	0	0	0	0
<i>12525 - Employment & Training "Worl</i>	68,862	0	0	0	0
<i>12526 - Youth Department Safety Program 6/20</i>					
431120 - Grants-Health -Sl	29,077	0	0	0	0
<i>12526 - Youth Department Safety Pro</i>	29,077	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>					
431110 - Grants-Health -f	256,812	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2.</i>	256,812	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/2009</i>					
431110 - Grants-Health -f	294,802	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/200€</i>	294,802	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>					
431110 - Grants-Health -f	173,087	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	173,087	0	0	0	0
<i>12531 - Womens & Childrens Expansion/Enchar</i>					
431110 - Grants-Health -f	144,403	0	0	0	0
<i>12531 - Womens & Childrens Expans.</i>	144,403	0	0	0	0
<i>12532 - Drug Free Community Support 9/2009</i>					
431120 - Grants-Health -Sl	104,134	0	0	0	0
<i>12532 - Drug Free Community Suppo</i>	104,134	0	0	0	0
<i>12757 - Parents of Newborn Lead Prevention - E</i>					
431110 - Grants-Health -f	18,962	0	0	0	0
<i>12757 - Parents of Newborn Lead Pre</i>	18,962	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>					
431120 - Grants-Health -Sl	8,090,308	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency 9</i>	8,090,308	0	0	0	0

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A25000 - Department of Health and Wellness					
<i>12815 - Medicaid Substance Abuse 9/2010</i>					
431120 - Grants-Health -Sl	1,196,511	0	0	0	0
<i>12815 - Medicaid Substance Abuse 9/</i>	<i>1,196,511</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12816 - WIC Supplemental Food 9/2010</i>					
431120 - Grants-Health -Sl	1,857,210	0	0	0	0
<i>12816 - WIC Supplemental Food 9/20</i>	<i>1,857,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12817 - Summe Food Service 9/2010</i>					
431110 - Grants-Health -F	150,797	0	0	0	0
431120 - Grants-Health -Sl	758,895	0	0	0	0
<i>12817 - Summe Food Service 9/2010</i>	<i>909,692</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12818 - After School Food Service 9/2010</i>					
431120 - Grants-Health -Sl	88,074	0	0	0	0
<i>12818 - After School Food Service 9/2</i>	<i>88,074</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>					
431120 - Grants-Health -Sl	10,000	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs 9/</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12824 - H1N1 Phase I & II 9/2010</i>					
431120 - Grants-Health -Sl	10,881	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>	<i>10,881</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12825 - Aids/HIV Family Services 9/2010</i>					
431120 - Grants-Health -Sl	17,112	0	0	0	0
<i>12825 - Aids/HIV Family Services 9/20</i>	<i>17,112</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>					
414125 - Other Licenses,Permits	50	0	0	0	0
431120 - Grants-Health -Sl	181,042	0	0	0	0
<i>12826 - Aids/HIV Prev & Planning 9/2</i>	<i>181,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>					
431120 - Grants-Health -Sl	73,867	0	0	0	0
<i>12827 - Aids/HIV Rapid Testing 9/201</i>	<i>73,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>					
431120 - Grants-Health -Sl	26,003	0	0	0	0
<i>12828 - Bio-Terrorism Emerg Prep 9/2</i>	<i>26,003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>					
431120 - Grants-Health -Sl	65,234	0	0	0	0
<i>12829 - Bio-Terrorism Laboratory 9/20</i>	<i>65,234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12831 - Cities Readiness Initiatives 9/2010</i>					
431120 - Grants-Health -Sl	209,693	0	0	0	0
<i>12831 - Cities Readiness Initiatives 9/2</i>	<i>209,693</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>					
431120 - Grants-Health -Sl	219,979	0	0	0	0
447555 - Other Reimbursements	23,334	0	0	0	0
<i>12832 - CSHCS Outreach & Advocac</i>	<i>243,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12834 - Family Planning 9/2010</i>					
431120 - Grants-Health -Sl	302,293	0	0	0	0
447100 - Hospitals And Clinics	32,437	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	<i>334,730</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12835 - Generations with Promise 9/2010</i>					
431120 - Grants-Health -Sl	4,689	0	0	0	0
<i>12835 - Generations with Promise 9/2</i>	<i>4,689</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12836 - Immunization Action Plan 9/2010</i>					
431120 - Grants-Health -Sl	166,319	0	0	0	0
<i>12836 - Immunization Action Plan 9/2</i>	<i>166,319</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12837 - Immunization Reaching More 9/2010</i>					
431120 - Grants-Health -Sl	82,968	0	0	0	0
<i>12837 - Immunization Reaching More</i>	<i>82,968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12838 - Laboratory Services 9/2010</i>					
431120 - Grants-Health -Sl	20,155	0	0	0	0
<i>12838 - Laboratory Services 9/2010</i>	<i>20,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12839 - Local Maternal & Children BG 9/2010</i>					
431120 - Grants-Health -Sl	373,427	0	0	0	0
<i>12839 - Local Maternal & Children BG</i>	<i>373,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12840 - Local Tobacco Reduction 9/2010</i>					
431120 - Grants-Health -Sl	7,500	0	0	0	0
<i>12840 - Local Tobacco Reduction 9/2</i>	<i>7,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12841 - Minority Health 9/2010</i>					
431120 - Grants-Health -Sl	52,622	0	0	0	0
<i>12841 - Minority Health 9/2010</i>	<i>52,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12842 - H1N1 Phase III 9/2010</i>					
431120 - Grants-Health -Sl	370,548	0	0	0	0
<i>12842 - H1N1 Phase III 9/2010</i>	<i>370,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12844 - Oral Helath Sealant Program 9/2010</i>					
431120 - Grants-Health -Sl	107,462	0	0	0	0
<i>12844 - Oral Helath Sealant Program</i>	<i>107,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12845 - STD Control 9/2010</i>					
431120 - Grants-Health -Sl	135,158	0	0	0	0
<i>12845 - STD Control 9/2010</i>	<i>135,158</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12846 - Vaccine Replacement & Handling 9/201</i>					
431120 - Grants-Health -Sl	40,823	0	0	0	0
<i>12846 - Vaccine Replacement & Hanc</i>	<i>40,823</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12849 - HIV Emerg Supp Relief 2/2011</i>					
431110 - Grants-Health -f	5,975,606	0	0	0	0
431120 - Grants-Health -Sl	124,332	0	0	0	0
<i>12849 - HIV Emerg Supp Relief 2/201</i>	<i>6,099,938</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12850 - HOPWA Aids Housing 6/2010</i>					
431110 - Grants-Health -f	122,296	0	0	0	0
431120 - Grants-Health -Sl	4,026	0	0	0	0
<i>12850 - HOPWA Aids Housing 6/2010</i>	<i>126,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12851 - Healthy Start Initiative 7/2010</i>					
431110 - Grants-Health -f	986,726	0	0	0	0
431120 - Grants-Health -Sl	284,690	0	0	0	0
<i>12851 - Healthy Start Initiative 7/2010</i>	<i>1,271,416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12852 - TB Prev & Control 12/2010</i>					
431120 - Grants-Health -Sl	143,868	0	0	0	0
<i>12852 - TB Prev & Control 12/2010</i>	<i>143,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12853 - Women & Children Expansion/Enhance</i>					
431110 - Grants-Health -f	429,676	0	0	0	0
431120 - Grants-Health -Sl	266,173	0	0	0	0
<i>12853 - Women & Children Expansior</i>	<i>695,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12854 - Detroit Re-entry Initiative 9/2010</i>					
431110 - Grants-Health -f	136,896	0	0	0	0
431120 - Grants-Health -Sl	57,335	0	0	0	0
<i>12854 - Detroit Re-entry Initiative 9/20</i>	<i>194,231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12855 - Safe and Drug Free Schools 6/2010</i>					
431110 - Grants-Health -f	7,589	0	0	0	0
431120 - Grants-Health -Sl	16,950	0	0	0	0
<i>12855 - Safe and Drug Free Schools t</i>	<i>24,539</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12967 - Sub Abuse Coordin agency 9/2011</i>					
431120 - Grants-Health -Si	13,533,965	0	0	0	0
<i>12967 - Sub Abuse Coordin agency 9</i>	<i>13,533,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12968 - Medicaid Substance Abuse 9/2011</i>					
431120 - Grants-Health -Si	4,302,736	0	0	0	0
<i>12968 - Medicaid Substance Abuse 9</i>	<i>4,302,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12969 - Helping hands 9/2011</i>					
431120 - Grants-Health -Si	686,577	0	0	0	0
<i>12969 - Helping hands 9/2011</i>	<i>686,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12970 - WIC Supplemental Food 9/2011</i>					
431120 - Grants-Health -Si	2,611,063	0	0	0	0
<i>12970 - WIC Supplemental Food 9/20</i>	<i>2,611,063</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12972 - After School Food Service 9/2011</i>					
431120 - Grants-Health -Si	42,303	0	0	0	0
<i>12972 - After School Food Service 9/2</i>	<i>42,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12979 - WIC Breastfeeding 9/2011</i>					
431120 - Grants-Health -Si	98,834	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>	<i>98,834</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12980 - Immunization Reach More Children & A</i>					
431120 - Grants-Health -Si	64,667	0	0	0	0
<i>12980 - Immunization Reach More Ch</i>	<i>64,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>					
431120 - Grants-Health -Si	40,573	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/20</i>	<i>40,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12982 - HIV/AIDS Prevention 9/2011</i>					
431120 - Grants-Health -Si	516,028	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>	<i>516,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>					
431120 - Grants-Health -Si	58,500	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/20</i>	<i>58,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>					
431120 - Grants-Health -Si	256,167	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2</i>	<i>256,167</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>					
431120 - Grants-Health -Sl	84,876	0	0	0	0
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>	<i>84,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12986 - Building Healthy Communities 9/2011</i>					
431120 - Grants-Health -Sl	13,749	0	0	0	0
<i>12986 - Building Healthy Communities 9/2011</i>	<i>13,749</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12988 - Cities Readiness Initiatives 9/2011</i>					
431120 - Grants-Health -Sl	353,872	0	0	0	0
<i>12988 - Cities Readiness Initiatives 9/2011</i>	<i>353,872</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>					
431120 - Grants-Health -Sl	604,710	0	0	0	0
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>	<i>604,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12990 - Early Warning Infectious Disease 9/2011</i>					
431120 - Grants-Health -Sl	1,377	0	0	0	0
<i>12990 - Early Warning Infectious Disease 9/2011</i>	<i>1,377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12991 - Family Planning 9/2011</i>					
431120 - Grants-Health -Sl	602,280	0	0	0	0
447100 - Hospitals And Clinics	108,415	0	0	0	0
<i>12991 - Family Planning 9/2011</i>	<i>710,695</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12994 - Immunization Action Plan 9/2011</i>					
431120 - Grants-Health -Sl	286,053	0	0	0	0
<i>12994 - Immunization Action Plan 9/2011</i>	<i>286,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12995 - Infant Mortality Coalition Support 9/2011</i>					
431120 - Grants-Health -Sl	3,645	0	0	0	0
<i>12995 - Infant Mortality Coalition Support 9/2011</i>	<i>3,645</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12996 - Laboratory Svcs - STD 9/2011</i>					
431120 - Grants-Health -Sl	78,987	0	0	0	0
<i>12996 - Laboratory Svcs - STD 9/2011</i>	<i>78,987</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>					
431120 - Grants-Health -Sl	45,308	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>	<i>45,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12999 - Local Maternal & Children BG 9/2011</i>					
431120 - Grants-Health -Sl	1,062,918	0	0	0	0
<i>12999 - Local Maternal & Children BG 9/2011</i>	<i>1,062,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>13002 - Local Tobacco Reduction 9/2011</i>					
431120 - Grants-Health -Sl	22,500	0	0	0	0
<i>13002 - Local Tobacco Reduction 9/2011</i>	22,500	0	0	0	0
<i>13003 - HIV Surveillance Support 9/2011</i>					
431120 - Grants-Health -Sl	24,998	0	0	0	0
<i>13003 - HIV Surveillance Support 9/2011</i>	24,998	0	0	0	0
<i>13004 - Oral Health Sealant Program 2/2011</i>					
431120 - Grants-Health -Sl	60,783	0	0	0	0
<i>13004 - Oral Health Sealant Program</i>	60,783	0	0	0	0
<i>13007 - STD Control 9/2011</i>					
431120 - Grants-Health -Sl	411,367	0	0	0	0
<i>13007 - STD Control 9/2011</i>	411,367	0	0	0	0
<i>13008 - Vaccine Replacement & Handling 9/2011</i>					
431120 - Grants-Health -Sl	81,607	0	0	0	0
<i>13008 - Vaccine Replacement & Handling 9/2011</i>	81,607	0	0	0	0
<i>13009 - Vision and Hearing - MDCH 9/2011</i>					
431120 - Grants-Health -Sl	181,408	0	0	0	0
<i>13009 - Vision and Hearing - MDCH 9/2011</i>	181,408	0	0	0	0
<i>13010 - Wisewoman 9/2011</i>					
431120 - Grants-Health -Sl	12,825	0	0	0	0
<i>13010 - Wisewoman 9/2011</i>	12,825	0	0	0	0
<i>13011 - DWDD - WIA Youth Services 6/2011</i>					
431120 - Grants-Health -Sl	44,504	0	0	0	0
<i>13011 - DWDD - WIA Youth Services</i>	44,504	0	0	0	0
<i>13012 - SAFETY Program 6/2011</i>					
431120 - Grants-Health -Sl	143,788	0	0	0	0
432240 - Grants-Comm-Program	143,788	0	0	0	0
<i>13012 - SAFETY Program 6/2011</i>	287,576	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2012</i>					
431110 - Grants-Health -f	979,402	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2012</i>	979,402	0	0	0	0
<i>13015 - Healthy Start Initiative 5/2011</i>					
431110 - Grants-Health -f	1,223,893	0	0	0	0
<i>13015 - Healthy Start Initiative 5/2011</i>	1,223,893	0	0	0	0

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A25000 - Department of Health and Wellness					
<i>13016 - TB Prev & Control 12/2011</i>					
431110 - Grants-Health -f	223,960	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>	223,960	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>					
432240 - Grants-Comm-Program	95,868	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>	95,868	0	0	0	0
<i>13019 - Safe and Drug Free Schools 5/2011</i>					
431110 - Grants-Health -f	157,366	0	0	0	0
<i>13019 - Safe and Drug Free Schools 5/2011</i>	157,366	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>					
431110 - Grants-Health -f	1,540,058	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>	1,540,058	0	0	0	0
<i>13064 - Dreaming While achieving DHWP 09-10</i>					
431120 - Grants-Health -Si	55,152	0	0	0	0
432240 - Grants-Comm-Program	55,152	0	0	0	0
<i>13064 - Dreaming While achieving DHWP 09-10</i>	110,304	0	0	0	0
<i>13065 - S.A.F.E.T.Y DHWP 4/10 - 3/11</i>					
431120 - Grants-Health -Si	152,723	0	0	0	0
<i>13065 - S.A.F.E.T.Y DHWP 4/10 - 3/11</i>	152,723	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9/2012</i>					
431120 - Grants-Health -Si	0	19,064,389	0	0	(19,064,389)
521100 - Grant Contributions-Ca	0	1,000,000	0	0	(1,000,000)
<i>13250 - Sub Abuse Coordin agency 9/2012</i>	0	20,064,389	0	0	(20,064,389)
<i>13251 - Medica's Substance Abuse 9/2012</i>					
431120 - Grants-Health -Si	0	7,700,000	0	0	(7,700,000)
<i>13251 - Medica's Substance Abuse 9/2012</i>	0	7,700,000	0	0	(7,700,000)
<i>13252 - Helping Hands 9/2012</i>					
431120 - Grants-Health -Si	0	1,300,000	0	0	(1,300,000)
<i>13252 - Helping Hands 9/2012</i>	0	1,300,000	0	0	(1,300,000)
<i>13253 - WIC Supplemental Food 9/2012</i>					
431120 - Grants-Health -Si	0	5,250,000	0	0	(5,250,000)
<i>13253 - WIC Supplemental Food 9/2012</i>	0	5,250,000	0	0	(5,250,000)
<i>13254 - WIC Breastfeeding 9/2012</i>					
431120 - Grants-Health -Si	0	132,000	0	0	(132,000)
<i>13254 - WIC Breastfeeding 9/2012</i>	0	132,000	0	0	(132,000)

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A25000 - Department of Health and Wellness					
<i>13255 - Summer Food Service 9/2012</i>					
431120 - Grants-Health -Si	0	1,630,720	0	0	(1,630,720)
<i>13255 - Summer Food Service 9/2012</i>	<i>0</i>	<i>1,630,720</i>	<i>0</i>	<i>0</i>	<i>(1,630,720)</i>
<i>13256 - After School Food Service 9/2012</i>					
431120 - Grants-Health -Si	0	2,452,800	0	0	(2,452,800)
<i>13256 - After School Food Service 9/2</i>	<i>0</i>	<i>2,452,800</i>	<i>0</i>	<i>0</i>	<i>(2,452,800)</i>
<i>13257 - Food Stamp Nutrition Education 9/2012</i>					
431120 - Grants-Health -Si	0	185,000	0	0	(185,000)
<i>13257 - Food Stamp Nutrition Educati</i>	<i>0</i>	<i>185,000</i>	<i>0</i>	<i>0</i>	<i>(185,000)</i>
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>					
431120 - Grants-Health -Si	0	217,000	0	0	(217,000)
<i>13263 - Bio-Terrorism Emerg Prep 9/2</i>	<i>0</i>	<i>217,000</i>	<i>0</i>	<i>0</i>	<i>(217,000)</i>
<i>13264 - Building Healthy Communities 9/2012</i>					
431120 - Grants-Health -Si	0	20,000	0	0	(20,000)
<i>13264 - Building Healthy Communities</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
<i>13265 - Cities Readiness Initiatives 9/2012</i>					
431120 - Grants-Health -Si	0	480,000	0	0	(480,000)
<i>13265 - Cities Readiness Initiatives 9/</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>(480,000)</i>
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>					
431120 - Grants-Health -Si	0	806,280	0	0	(806,280)
447115 - Hospitals & Clinics Mec	0	159,595	0	0	(159,595)
<i>13266 - CSHCS Outreach & Advocac</i>	<i>0</i>	<i>965,875</i>	<i>0</i>	<i>0</i>	<i>(965,875)</i>
<i>13267 - Early Warning Infectious Disease 9/2012</i>					
431120 - Grants-Health -Si	0	2,000	0	0	(2,000)
<i>13267 - Early Warning Infectious Dise</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>(2,000)</i>
<i>13268 - Family Planning 9/2012</i>					
431120 - Grants-Health -Si	0	900,000	0	0	(900,000)
447115 - Hospitals & Clinics Mec	0	89,500	0	0	(89,500)
<i>13268 - Family Planning 9/2012</i>	<i>0</i>	<i>989,500</i>	<i>0</i>	<i>0</i>	<i>(989,500)</i>
<i>13270 - HIV/AIDS maternal care 9/2012</i>					
431120 - Grants-Health -Si	0	55,000	0	0	(55,000)
<i>13270 - HIV/AIDS maternal care 9/20</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>(55,000)</i>
<i>13271 - HIV/AIDS Prevention 9/2012</i>					
431120 - Grants-Health -Si	0	689,000	0	0	(689,000)
<i>13271 - HIV/AIDS Prevention 9/2012</i>	<i>0</i>	<i>689,000</i>	<i>0</i>	<i>0</i>	<i>(689,000)</i>

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A25000 - Department of Health and Wellness					
<i>13272 - HIV/AIDS Rapid testing 9/2012</i>					
431120 - Grants-Health -Si	0	78,000	0	0	(78,000)
<i>13272 - HIV/AIDS Rapid testing 9/201</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>(78,000)</i>
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>					
431120 - Grants-Health -Si	0	150,000	0	0	(150,000)
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>(150,000)</i>
<i>13274 - HIV/AIDS Surveillance 9/2012</i>					
431120 - Grants-Health -Si	0	35,000	0	0	(35,000)
<i>13274 - HIV/AIDS Surveillance 9/2012</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>(35,000)</i>
<i>13275 - Immunization Action Plan 9/2012</i>					
431120 - Grants-Health -Si	0	390,000	0	0	(390,000)
<i>13275 - Immunization Action Plan 9/2012</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>(390,000)</i>
<i>13276 - Immunization reaching More 9/2012</i>					
431120 - Grants-Health -Si	0	120,000	0	0	(120,000)
<i>13276 - Immunization reaching More 9/2012</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>(120,000)</i>
<i>13277 - Infant Mortality Coalition Support 9/2012</i>					
431120 - Grants-Health -Si	0	15,000	0	0	(15,000)
<i>13277 - Infant Mortality Coalition Support 9/2012</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>(15,000)</i>
<i>13278 - Laboratory Svcs - Bio 9/2012</i>					
431120 - Grants-Health -Si	0	125,000	0	0	(125,000)
<i>13278 - Laboratory Svcs - Bio 9/2012</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>(125,000)</i>
<i>13279 - Laboratory Svcs - ELC 9/2012</i>					
431120 - Grants-Health -Si	0	15,000	0	0	(15,000)
<i>13279 - Laboratory Svcs - ELC 9/2012</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>(15,000)</i>
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>					
431120 - Grants-Health -Si	0	10,000	0	0	(10,000)
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>(10,000)</i>
<i>13281 - Laboratory Svcs - STd 9/2012</i>					
431120 - Grants-Health -Si	0	152,000	0	0	(152,000)
<i>13281 - Laboratory Svcs - STd 9/2012</i>	<i>0</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>(152,000)</i>
<i>13282 - Local Maternal & Children BG 9/2012</i>					
431120 - Grants-Health -Si	0	1,709,654	0	0	(1,709,654)
448115 - Other Fees	0	20,000	0	0	(20,000)
<i>13282 - Local Maternal & Children BG 9/2012</i>	<i>0</i>	<i>1,729,654</i>	<i>0</i>	<i>0</i>	<i>(1,729,654)</i>

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A25000 - Department of Health and Wellness					
<i>13283 - Local Tobacco Reduction 9/2012</i>					
431120 - Grants-Health -Si	0	30,000	0	0	(30,000)
<i>13283 - Local Tobacco Reduction 9/2012</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>(30,000)</i>
<i>13284 - Minority Health 9/2012</i>					
431120 - Grants-Health -Si	0	30,000	0	0	(30,000)
<i>13284 - Minority Health 9/2012</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>(30,000)</i>
<i>13285 - Oral Health Sealant 9/2012</i>					
431120 - Grants-Health -Si	0	75,000	0	0	(75,000)
447115 - Hospitals & Clinics Mec	0	50,000	0	0	(50,000)
<i>13285 - Oral Health Sealant 9/2012</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>(125,000)</i>
<i>13287 - STD Control 9/2012</i>					
431120 - Grants-Health -Si	0	550,000	0	0	(550,000)
<i>13287 - STD Control 9/2012</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>(550,000)</i>
<i>13288 - Vaccine Replacement & Handling 9/2012</i>					
431120 - Grants-Health -Si	0	120,000	0	0	(120,000)
<i>13288 - Vaccine Replacement & Handling 9/2012</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>(120,000)</i>
<i>13289 - Vision and Hearing MDCH 9/2012</i>					
431120 - Grants-Health -Si	0	400,000	0	0	(400,000)
<i>13289 - Vision and Hearing MDCH 9/2012</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>(400,000)</i>
<i>13290 - Wisewoman 9/2012</i>					
431120 - Grants-Health -Si	0	19,000	0	0	(19,000)
<i>13290 - Wisewoman 9/2012</i>	<i>0</i>	<i>19,000</i>	<i>0</i>	<i>0</i>	<i>(19,000)</i>
<i>13291 - Children's Trust Fund 9/2012</i>					
431120 - Grants-Health -Si	0	20,000	0	0	(20,000)
<i>13291 - Children's Trust Fund 9/2012</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
<i>13292 - DWDD-WIA Youth Services 6/2012</i>					
431120 - Grants-Health -Si	0	50,000	0	0	(50,000)
<i>13292 - DWDD-WIA Youth Services 6/2012</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>
<i>13293 - SAFETY Program 3/2013</i>					
431120 - Grants-Health -Si	0	170,000	0	0	(170,000)
<i>13293 - SAFETY Program 3/2013</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>(170,000)</i>
<i>13294 - HIV Emerg Supp Relier 2/2013</i>					
431110 - Grants-Health -F	0	8,900,000	0	0	(8,900,000)
<i>13294 - HIV Emerg Supp Relier 2/2013</i>	<i>0</i>	<i>8,900,000</i>	<i>0</i>	<i>0</i>	<i>(8,900,000)</i>

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A25000 - Department of Health and Wellness					
<i>13295 - HOPWA Aids housing 6/2012</i>					
431110 - Grants-Health -f	0	1,944,236	0	0	(1,944,236)
<i>13295 - HOPWA Aids housing 6/2012</i>	<i>0</i>	<i>1,944,236</i>	<i>0</i>	<i>0</i>	<i>(1,944,236)</i>
<i>13296 - Healthy Start Initiative 5/2012</i>					
431110 - Grants-Health -f	0	1,575,000	0	0	(1,575,000)
<i>13296 - Healthy Start Initiative 5/2012</i>	<i>0</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>(1,575,000)</i>
<i>13297 - TB Prev & Control 12/2012</i>					
431110 - Grants-Health -f	0	550,000	0	0	(550,000)
<i>13297 - TB Prev & Control 12/2012</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>(550,000)</i>
<i>13300 - Safe and Drug Free Schools 6/2012</i>					
431110 - Grants-Health -f	0	170,000	0	0	(170,000)
<i>13300 - Safe and Drug Free Schools 6/2012</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>(170,000)</i>
<i>13444 - Sub Abuse coordin Agency 9/2013</i>					
431120 - Grants-Health -Si	0	0	14,900,000	0	0
<i>13444 - Sub Abuse coordin Agency 9/2013</i>	<i>0</i>	<i>0</i>	<i>14,900,000</i>	<i>0</i>	<i>0</i>
<i>13445 - Medicaid Substance Abuse 9/2013</i>					
431120 - Grants-Health -Si	0	0	8,400,000	0	0
<i>13445 - Medicaid Substance Abuse 9/2013</i>	<i>0</i>	<i>0</i>	<i>8,400,000</i>	<i>0</i>	<i>0</i>
<i>13446 - Helping Hands 9/2013</i>					
431120 - Grants-Health -Si	0	0	700,000	0	0
<i>13446 - Helping Hands 9/2013</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>
<i>13447 - Sub Abuse Adult Benefit Waiver 9/2013</i>					
431120 - Grants-Health -Si	0	0	3,845,000	0	0
<i>13447 - Sub Abuse Adult Benefit Waiver 9/2013</i>	<i>0</i>	<i>0</i>	<i>3,845,000</i>	<i>0</i>	<i>0</i>
<i>13448 - WIC Resident Services 9/2013</i>					
431120 - Grants-Health -Si	0	0	5,239,941	0	0
<i>13448 - WIC Resident Services 9/2013</i>	<i>0</i>	<i>0</i>	<i>5,239,941</i>	<i>0</i>	<i>0</i>
<i>13449 - WIC Breast Feeding 9/2013</i>					
431120 - Grants-Health -Si	0	0	132,000	0	0
<i>13449 - WIC Breast Feeding 9/2013</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>0</i>	<i>0</i>
<i>13450 - Summer Food Service 9/2013</i>					
431120 - Grants-Health -Si	0	0	850,000	0	0
<i>13450 - Summer Food Service 9/2013</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>
<i>13451 - After School Food Service 9/2013</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13451 - After School Food Service 9/2013</i>					
431120 - Grants-Health -Sl	0	0	700,000	0	0
<i>13451 - After School Food Service 9/2</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>
<i>13454 - Bio terrorism Emerg Prep 9/2013</i>					
431120 - Grants-Health -Sl	0	0	290,000	0	0
<i>13454 - Bio terrorism Emerg Prep 9/2</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>
<i>13455 - Cities Readiness Initiatives 9/2013</i>					
431120 - Grants-Health -Sl	0	0	401,000	0	0
<i>13455 - Cities Readiness Initiatives 9/</i>	<i>0</i>	<i>0</i>	<i>401,000</i>	<i>0</i>	<i>0</i>
<i>13456 - CSHCS Outreach & Advocacy 9/2013</i>					
431120 - Grants-Health -Sl	0	0	806,280	0	0
447115 - Hospitals & Clinics Mec	0	0	70,000	0	0
447570 - Other Reimbursement-	0	0	25,000	0	0
<i>13456 - CSHCS Outreach & Advocac</i>	<i>0</i>	<i>0</i>	<i>901,280</i>	<i>0</i>	<i>0</i>
<i>13457 - Family Planning 9/2013</i>					
431120 - Grants-Health -Sl	0	0	829,229	0	0
447100 - Hospitals And Clinics	0	0	100,000	0	0
447555 - Other Reimbursements	0	0	56,193	0	0
<i>13457 - Family Planning 9/2013</i>	<i>0</i>	<i>0</i>	<i>985,422</i>	<i>0</i>	<i>0</i>
<i>13458 - HIV/AIDS Maternal Care 9/2013</i>					
431120 - Grants-Health -Sl	0	0	55,000	0	0
<i>13458 - HIV/AIDS Maternal Care 9/20</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>
<i>13459 - HIV/AIDS Prevention 9/2013</i>					
431120 - Grants-Health -Sl	0	0	640,000	0	0
<i>13459 - HIV/AIDS Prevention 9/2013</i>	<i>0</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>0</i>
<i>13460 - HIV/AIDS Rapid Testing 9/2013</i>					
431120 - Grants-Health -Sl	0	0	78,000	0	0
<i>13460 - HIV/AIDS Rapid Testing 9/20</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>
<i>13461 - HIV/AIDS Surveillance 9/2013</i>					
431120 - Grants-Health -Sl	0	0	30,000	0	0
<i>13461 - HIV/AIDS Surveillance 9/201</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>
<i>13462 - Immunization Action Plan 9/2013</i>					
431120 - Grants-Health -Sl	0	0	410,415	0	0
<i>13462 - Immunization Action Plan 9/2</i>	<i>0</i>	<i>0</i>	<i>410,415</i>	<i>0</i>	<i>0</i>
<i>13463 - Laboratory Svcs Bio 9/2013</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13463 - Laboratory Svcs Bio 9/2013</i>					
431120 - Grants-Health -Si	0	0	97,000	0	0
<i>13463 - Laboratory Svcs Bio 9/2013</i>	<i>0</i>	<i>0</i>	<i>97,000</i>	<i>0</i>	<i>0</i>
<i>13464 - Laboratory Svcs Starhs 9/2013</i>					
431120 - Grants-Health -Si	0	0	10,000	0	0
<i>13464 - Laboratory Svcs Starhs 9/201</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>
<i>13466 - Local Maternal & Child Hlth 9/2013</i>					
431120 - Grants-Health -Si	0	0	1,709,654	0	0
447555 - Other Reimbursements	0	0	135,767	0	0
447570 - Other Reimbursement-	0	0	11,500	0	0
<i>13466 - Local Maternal & Child Hlth 9</i>	<i>0</i>	<i>0</i>	<i>1,856,921</i>	<i>0</i>	<i>0</i>
<i>13467 - Local Tobacco Reduction 9/2013</i>					
431120 - Grants-Health -Si	0	0	30,000	0	0
<i>13467 - Local Tobacco Reduction 9/2</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>
<i>13469 - Oral Health Sealant 9/2013</i>					
431120 - Grants-Health -Si	0	0	70,000	0	0
447115 - Hospitals & Clinics Mec	0	0	150,000	0	0
<i>13469 - Oral Health Sealant 9/2013</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>0</i>
<i>13471 - STD Control 9/2013</i>					
431120 - Grants-Health -Si	0	0	548,491	0	0
<i>13471 - STD Control 9/2013</i>	<i>0</i>	<i>0</i>	<i>548,491</i>	<i>0</i>	<i>0</i>
<i>13472 - Vaccine Quality Assurance 9/2013</i>					
431120 - Grants-Health -Si	0	0	97,500	0	0
<i>13472 - Vaccine Quality Assurance 9/</i>	<i>0</i>	<i>0</i>	<i>97,500</i>	<i>0</i>	<i>0</i>
<i>13473 - Vision & Hearing MDCH 9/2013</i>					
431120 - Grants-Health -Si	0	0	400,000	0	0
<i>13473 - Vision & Hearing MDCH 9/20</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>
<i>13474 - Wise Woman 9/2013</i>					
431120 - Grants-Health -Si	0	0	5,500	0	0
<i>13474 - Wise Woman 9/2013</i>	<i>0</i>	<i>0</i>	<i>5,500</i>	<i>0</i>	<i>0</i>
<i>13475 - Children's Trust Fund 9/2013</i>					
431120 - Grants-Health -Si	0	0	15,000	0	0
<i>13475 - Children's Trust Fund 9/2013</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>
<i>13477 - Safety Program 3/2014</i>					

CITY OF DETROIT
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13477 - Safety Program 3/2014</i>					
431120 - Grants-Health -Sl	0	0	180,000	0	0
<i>13477 - Safety Program 3/2014</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>
<i>13478 - HIV Emerg Supp Relief 2/2014</i>					
431110 - Grants-Health -f	0	0	8,940,000	0	0
<i>13478 - HIV Emerg Supp Relief 2/2014</i>	<i>0</i>	<i>0</i>	<i>8,940,000</i>	<i>0</i>	<i>0</i>
<i>13479 - HOPWA Aids Housing 6/2013</i>					
431110 - Grants-Health -f	0	0	2,017,000	0	0
<i>13479 - HOPWA Aids Housing 6/2013</i>	<i>0</i>	<i>0</i>	<i>2,017,000</i>	<i>0</i>	<i>0</i>
<i>13480 - Healthy Start Initiative 5/2013</i>					
431110 - Grants-Health -f	0	0	1,575,000	0	0
447570 - Other Reimbursement-	0	0	34,545	0	0
<i>13480 - Healthy Start Initiative 5/2013</i>	<i>0</i>	<i>0</i>	<i>1,609,545</i>	<i>0</i>	<i>0</i>
<i>13481 - TB Prev & Control 12/2013</i>					
431110 - Grants-Health -f	0	0	510,000	0	0
<i>13481 - TB Prev & Control 12/2013</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>0</i>	<i>0</i>
<i>13482 - Relaspe Prevention 9/2013</i>					
431110 - Grants-Health -f	0	0	100,000	0	0
<i>13482 - Relaspe Prevention 9/2013</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>00071 - Environmental Health Services</i>					
414115 - Dog Licenses	8,210	0	0	0	0
<i>00071 - Environmental Health Service</i>	<i>8,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04009 - Lead Poison Control</i>					
447570 - Other Reimbursement-	15,034	0	0	0	0
<i>04009 - Lead Poison Control</i>	<i>15,034</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05255 - Childhood Lead Prevention</i>					
431110 - Grants-Health -f	1,855	0	0	0	0
<i>05255 - Childhood Lead Prevention</i>	<i>1,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>					
447570 - Other Reimbursement-	77,792	132,000	78,000	0	(132,000)
<i>10836 - Lead Abatement</i>	<i>77,792</i>	<i>132,000</i>	<i>78,000</i>	<i>0</i>	<i>(132,000)</i>
<i>10893 - Animal Control Center</i>					
414115 - Dog Licenses	36,146	70,000	40,000	0	(70,000)
448115 - Other Fees	74,347	102,000	74,000	0	(102,000)
<i>10893 - Animal Control Center</i>	<i>110,493</i>	<i>172,000</i>	<i>114,000</i>	<i>0</i>	<i>(172,000)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>10894 - Community & Industrial Hygiene</i>					
413195 - Bedding Inspection Ch.	81,104	75,000	45,000	0	(75,000)
413200 - Other Health Inspect C	84,806	140,000	110,000	0	(140,000)
<i>10894 - Community & Industrial Hygie</i>	<i>165,910</i>	<i>215,000</i>	<i>155,000</i>	<i>0</i>	<i>(215,000)</i>
<i>10895 - Food Sanitation</i>					
411100 - Business Licenses	99,149	121,000	121,000	0	(121,000)
412190 - Food Handlers Permits	130,290	0	0	0	0
413200 - Other Health Inspect C	813,695	873,500	853,695	0	(873,500)
447585 - Other Reimbursements	0	499,616	499,701	0	(499,616)
472105 - Other Forfts & Penaltie	54,480	0	0	0	0
<i>10895 - Food Sanitation</i>	<i>1,097,614</i>	<i>1,494,116</i>	<i>1,474,396</i>	<i>0</i>	<i>(1,494,116)</i>
<i>11005 - CDC Childhood Lead Prevention 5/2004</i>					
431110 - Grants-Health -f	44,600	0	0	0	0
<i>11005 - CDC Childhood Lead Preveni</i>	<i>44,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11393 - Childhood Lead Prevention - CDC 7/200</i>					
431110 - Grants-Health -f	49,986	0	0	0	0
<i>11393 - Childhood Lead Prevention - i</i>	<i>49,986</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>					
431110 - Grants-Health -f	52	0	0	0	0
<i>11679 - Childhood Lead Prev - CDC 7</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>					
431110 - Grants-Health -f	126,836	0	0	0	0
<i>12499 - Childhood Lead Prev - CDC €</i>	<i>126,836</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12500 - Childhood Lead (MDCH) 9/2009</i>					
431120 - Grants-Health -Si	12,792	0	0	0	0
<i>12500 - Childhood Lead (MDCH) 9/20</i>	<i>12,792</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12820 - Childhood Lead Prev CDC 6/2010</i>					
431110 - Grants-Health -f	90,308	0	0	0	0
<i>12820 - Childhood Lead Prev CDC 6%</i>	<i>90,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12821 - Childhood Lead (MDCH) 9/2010</i>					
431120 - Grants-Health -Si	32,549	0	0	0	0
<i>12821 - Childhood Lead (MDCH) 9/20</i>	<i>32,549</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12975 - Choldhood Lead Prev - CDC 6/2011</i>					
431110 - Grants-Health -f	635,488	0	0	0	0
<i>12975 - Choldhood Lead Prev - CDC</i>	<i>635,488</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12976 - Childhood Lead (MDCH) 9/2011</i>					
431120 - Grants-Health -Si	152,666	0	0	0	0
<i>12976 - Childhood Lead (MDCH) 9/20</i>	<i>152,666</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13259 - Childhood Lead Prev-CDC 6/2012</i>					
431110 - Grants-Health -f	0	898,055	0	0	(898,055)
<i>13259 - Childhood Lead Prev-CDC 6/</i>	<i>0</i>	<i>898,055</i>	<i>0</i>	<i>0</i>	<i>(898,055)</i>
<i>13260 - Childhood Lead (MDCH) 9/2012</i>					
431120 - Grants-Health -Si	0	203,555	0	0	(203,555)
447100 - Hospitals And Clinics	0	20,000	0	0	(20,000)
<i>13260 - Childhood Lead (MDCH) 9/20</i>	<i>0</i>	<i>223,555</i>	<i>0</i>	<i>0</i>	<i>(223,555)</i>
<i>13453 - Lead Poisoning Prev (MDCH) 9/2013</i>					
431120 - Grants-Health -Si	0	0	175,000	0	0
447100 - Hospitals And Clinics	0	0	3,000	0	0
<i>13453 - Lead Poisoning Prev (MDCH)</i>	<i>0</i>	<i>0</i>	<i>178,000</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>					
447100 - Hospitals And Clinics	153,604	305,000	0	0	(305,000)
448115 - Other Fees	222,700	195,000	0	0	(195,000)
<i>00073 - Technical Support Services</i>	<i>376,304</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>
A25000 - Department of Health and Wellne	80,904,012	70,951,215	65,336,873	0	(70,951,215)
Grand Total	80,904,012	70,951,215	65,336,873	0	(70,951,215)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00068 - Administration						
250010 - Administration						
Public Health Director	1		1		0	
Deputy Director- Public Health	1		1		0	
Medical Director	1		1		0	
Mgr of Med and Pub Health Srve	1		0		0	
General Manager - Health	2		3		0	
Executive Secretary III	1		1		0	
Executive Secretary II	1		1		0	
Office Assistant II	1		1		0	
Storekeeper	0		1		0	
	<u>9</u>		<u>10</u>		<u>0</u>	
Total Administration						
250020 - Health Finance						
Manager II - Finance	1		1		0	
Manager I - Finance	1		1		0	
Principal Accountant	1		1		0	
Senior Accountant	1		1		0	
Office Assistant III	1		0		0	
Office Assistant II	0		2		0	
Head Clerk	0		1		0	
	<u>5</u>		<u>7</u>		<u>0</u>	
Total Health Finance						
250050 - Vital Records						
Administrative Specialist I	1		1		0	
Senior Clerk	1		1		0	
Senior Teller	1		1		0	
Teller	7		7		0	
	<u>10</u>		<u>10</u>		<u>0</u>	
Total Vital Records						
250060 - Biostatistics						
Mgr II - Health - HIPPER	1		1		0	
Epidemiologist	1		0		0	
Prin Statistician - Pub Health	1		1		0	
Admin Asst GD II - Health	1		1		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00068 - Administration						
250060 - Biostatistics						
Office Assistant II	1		1		0	
Total Biostatistics	5		4		0	
Total Administration	29		31		0	
00070 - Communicable Disease Control						
250270 - School Vision & Hearing						
Asst Program Administrator	0		0		0	
Office Assistant II	0		0		0	
Office Assistant III	0		0		0	
Total School Vision & Hearing	0		0		0	
250340 - Epidemiology						
Manager I - Health	1		1		0	
Pub Health Nurse-Comm Disease	1		0		0	
Sprv Public Health Nurse-Clini	1		1		0	
Sr Public Health Nurse	5		5		0	
Senior Statistician	1		1		0	
Principal Clerk	1		1		0	
Office Assistant II	2		2		0	
Total Epidemiology	12		11		0	
250345 - Immunization - General Fund						
Sr Community Health Asst	2		2		0	
Office Assistant II	2		2		0	
Social Hygiene Program Coord	0		0		0	
Medications LPN	0		0		0	
Clinic Nurse Venereal Disease	0		0		0	
Total Immunization - General Fund	4		4		0	
250350 - STD Control						
Social Hygiene Program Coord	1		1		0	
Clinic Nurse Venereal Disease	5		5		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00070 - Communicable Disease Control						
250350 - STD Control						
Medications LPN	2		2		0	
Total STD Control	<u>8</u>		<u>8</u>		<u>0</u>	
Total Communicable Disease Control	24		23		0	
00073 - Technical Support Services						
250470 - Laboratory						
Manager II - Health	1		0		0	
Principal Medical Technologist	1		1		0	
Sr Medical Technologist	6		1		0	
Senior Chemist - General	1		0		0	
Total Laboratory	<u>9</u>		<u>2</u>		<u>0</u>	
250480 - Pharmacy						
Pharmacy Technician	3		0		0	
Total Pharmacy	<u>3</u>		<u>0</u>		<u>0</u>	
Total Technical Support Services	12		2		0	
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community						
Sprv Public Health Nurse-Clini	1		0		0	
Mgr II-Health-Public Health Nu	1		1		0	
Total Public Nursing-Admin-Community	<u>2</u>		<u>1</u>		<u>0</u>	
250190 - Community Nursing Services-Com						
Sprv Public Health Nurse-Field	3		3		0	
Sr Public Health Nurse	5		5		0	
Office Assistant II	1		1		0	
Total Community Nursing Services-Commun	<u>9</u>		<u>9</u>		<u>0</u>	
250270 - School Vision & Hearing						
Asst Program Administrator	1		1		0	
Office Assistant III	1		1		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00077 - Community Health Services						
250270 - School Vision & Hearing						
Office Assistant II	1		1		0	
Total School Vision & Hearing	<u>3</u>		<u>3</u>		<u>0</u>	
Total Community Health Services	14		13		0	
00078 - Substance Abuse						
250300 - Substance Abuse Administration						
General Manager - Health	1		0		0	
Manager I - Recreation	1		0		0	
Mgr II-Health-Substance Abuse	1		0		0	
Office Automation Support Asst	1		0		0	
Office Management Assistant	1		0		0	
Total Substance Abuse Administration	<u>5</u>		<u>0</u>		<u>0</u>	
Total Substance Abuse	5		0		0	
00410 - Nutrition Services						
250640 - Nutrition Services						
Mgr II-Health-Nutrition Servic	1		0		0	
Sprv Nutritionist - Grade I	1		0		0	
Nutritionist	4		0		0	
Total Nutrition Services	<u>6</u>		<u>0</u>		<u>0</u>	
Total Nutrition Services	6		0		0	
10836 - Lead Abatement						
250649 - Lead Abatement						
Sr Public Health Nurse	4		3		0	
Office Assistant II	0		1		0	
Total Lead Abatement	<u>4</u>		<u>4</u>		<u>0</u>	
Total Lead Abatement	4		4		0	
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center						
Sprv Public Health Nurse-Clini	1		0		0	
Medications LPN	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center						
Mgr I-Health-Clinic Operations	1		1		0	
Clinic Nurse	2		0		0	
Medical Assistant	2		0		0	
Principal Clerk	1		1		0	
Teller	1		0		0	
Office Assistant II	3		0		0	
Total Herman Keifer Family Center	12		2		0	
Total Herman Keifer Family Center	12		2		0	
10893 - Animal Control Center						
250645 - Animal Control Center						
Mgr I - Health- Animal Control	1		1		0	
Animal Control Investigator	3		3		0	
Supervising Animal Control Off	3		3		0	
Animal Control Officer	15		15		0	
Office Assistant II	1		1		0	
Total Animal Control Center	23		23		0	
Total Animal Control Center	23		23		0	
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene						
Mgr II-Health-Environ Health &	1		1		0	
Environmental Specialist III	1		1		0	
Environmental Specialist II	2		2		0	
Environmental Specialist I	5		5		0	
Total Community & Industrial Hygiene	9		9		0	
Total Community & Industrial Hygiene	9		9		0	
10895 - Food Sanitation						
250646 - Community & Industrial Hygiene						
Environmental Specialist III	0		0		0	
Environmental Specialist II	0		0		0	
Environmental Specialist I	0		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10895 - Food Sanitation						
250646 - Community & Industrial Hygiene						
Mgr II-Health-Environ Health &	0		0		0	
Total Community & Industrial Hygiene	0		0		0	
250647 - Food Sanitation						
Mgr I-Health - Food Sanitation	1		1		0	
Environmental Specialist I	15		15		0	
Environmental Specialist II	1		1		0	
Total Food Sanitation	17		17		0	
Total Food Sanitation	17		17		0	
13253 - WIC Supplemental Food 9/2012						
258376 - WIC Supplemental Food 9/2012						
Comm Srvcs Wrkr -Spanish Speak	2		0		0	
Sprv Nutritionist - Grade II	1		0		0	
Sprv Nutritionist - Grade I	2		0		0	
Nutritionist	8		0		0	
Community Nutrition Assistant	29		0		0	
Senior Accountant	1		0		0	
Office Assistant III	1		0		0	
Office Assistant II	13		0		0	
Mgr I - Health - WIC Program	1		0		0	
Total WIC Supplemental Food 9/2012	58		0		0	
Total WIC Supplemental Food 9/2012	58		0		0	
13257 - Food Stamp Nutrition Education 9/20						
258380 - Food Stamp Nutrition Education 9/						
Nutritionist	1		0		0	
Total Food Stamp Nutrition Education 9/2012	1		0		0	
Total Food Stamp Nutrition Education 9/2012	1		0		0	
13259 - Childhood Lead Prev-CDC 6/2012						
258402 - Childhood Lead Prev-CDC 6/2012						
Mgr I-Health - Lead Program	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13259 - Childhood Lead Prev-CDC 6/2012						
258402 - Childhood Lead Prev-CDC 6/2012						
Sr Public Health Nurse	1		0		0	
Community Health Assistant	1		0		0	
Total Childhood Lead Prev-CDC 6/2012	3		0		0	
Total Childhood Lead Prev-CDC 6/2012	3		0		0	
13260 - Childhood Lead (MDCH) 9/2012						
258403 - Childhood Lead (MDCH) 9/2012						
Medications LPN	1		0		0	
Community Health Assistant	1		0		0	
Senior Stenographer	1		0		0	
Total Childhood Lead (MDCH) 9/2012	3		0		0	
Total Childhood Lead (MDCH) 9/2012	3		0		0	
13266 - CSHCS Outreach & Advocacy 9/2012						
253005 - CSHCS Outreach & Advocacy 9/2012						
Sprv Public Health Nurse-Clini	1		0		0	
Sr Public Health Nurse	2		0		0	
Public Health Nurse	3		0		0	
Office Assistant III	1		0		0	
Office Assistant II	3		0		0	
Total CSHCS Outreach & Advocacy 9/2012	10		0		0	
Total CSHCS Outreach & Advocacy 9/2012	10		0		0	
13268 - Family Planning 9/2012						
253007 - Family Planning 9/2012						
Prog Administrator I	1		0		0	
Medical Assistant	1		0		0	
Medications LPN	1		0		0	
Clinic Nurse	1		0		0	
Office Assistant II	2		0		0	
Total Family Planning 9/2012	6		0		0	
Total Family Planning 9/2012	6		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2011 2012 FTE	FY 2012 2013 FTE	2012 2013 FTE
Classification			
13275 - Immunization Action Plan 9/2012			
253014 - Immunization Action Plan 9/2012			
Sr Community Health Asst	2	0	0
Office Assistant II	1	0	0
Admin Asst GD II - Health	1	0	0
Total Immunization Action Plan 9/2012	<u>4</u>	<u>0</u>	<u>0</u>
Total Immunization Action Plan 9/2012	4	0	0
13281 - Laboratory Svcs - STd 9/2012			
253020 - Laboratory Svcs - STD 9/2012			
Medical Laboratory Technician	2	0	0
Total Laboratory Svcs - STD 9/2012	<u>2</u>	<u>0</u>	<u>0</u>
Total Laboratory Svcs - STd 9/2012	2	0	0
13282 - Local Maternal & Children BG 9/2012			
253021 - Local Maternal & Children BG 9/20			
Sprv Public Health Nurse-Clini	1	0	0
Sr Public Health Nurse	3	0	0
Public Health Nurse	3	0	0
Clinic Nurse	1	0	0
Office Assistant III	1	0	0
Dental Clinic Assistant	1	0	0
Office Assistant II	2	0	0
Principal Social Worker	1	0	0
Social Worker	3	0	0
Total Local Maternal & Children BG 9/2012	<u>16</u>	<u>0</u>	<u>0</u>
Total Local Maternal & Children BG 9/2012	16	0	0
13287 - STD Control 9/2012			
253026 - STD Control 9/2012			
Sr Medical Technologist	2	0	0
Medical Assistant	1	0	0
Sr Public Health Nurse	1	0	0
Office Assistant II	3	0	0

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13287 - STD Control 9/2012						
253026 - STD Control 9/2012						
Principal Clerk	1		0		0	
Total STD Control 9/2012	8		0		0	
Total STD Control 9/2012	8		0		0	
13296 - Healthy Start Initiative 5/2012						
256002 - Healthy Start Initiative 5/2012						
Asst Program Administrator	1		0		0	
Sr Public Health Nurse	2		0		0	
Senior Accountant	1		0		0	
Office Assistant III	1		0		0	
Total Healthy Start Initiative 5/2012	5		0		0	
Total Healthy Start Initiative 5/2012	5		0		0	
13448 - WIC Resident Services 9/2013						
258382 - WIC Resident Service 9/2013						
Mgr I - Health - WIC Program	0		0		0	
Sprv Nutritionist - Grade II	0		1		0	
Sprv Nutritionist - Grade I	0		2		0	
Nutritionist	0		8		0	
Community Nutrition Assistant	0		25		0	
Office Assistant III	0		1		0	
Office Assistant II	0		10		0	
Senior Accountant	0		1		0	
Comm Srvcs Wrkr -Spanish Speak	0		1		0	
Mgr II-Health-Nutrition Servic	0		1		0	
Total WIC Resident Service 9/2013	0		50		0	
Total WIC Resident Services 9/2013	0		50		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13452 - Food Stamp Nutrition Education 9/20						
258386 - Food Stamp Nutrition Education 9/						
Nutritionist	0		0		0	
Total Food Stamp Nutrition Education 9/2013	0		0		0	
Total Food Stamp Nutrition Education 9/2013	0		0		0	
13453 - Lead Poisoning Prev (MDCH) 9/2013						
258404 - Lead Poisoning Prev (MDCH) 9/2013						
Medications LPN	0		0		0	
Community Health Assistant	0		0		0	
Senior Stenographer	0		0		0	
Total Lead Poisoning Prev (MDCH) 9/2013	0		0		0	
Total Lead Poisoning Prev (MDCH) 9/2013	0		0		0	
13456 - CSHCS Outreach & Advocacy 9/2013						
253035 - CSHCS Outreach & Advocacy 9/20						
Sprv Public Health Nurse-Clini	0		1		0	
Sr Public Health Nurse	0		2		0	
Public Health Nurse	0		2		0	
Office Assistant III	0		1		0	
Office Assistant II	0		2		0	
Total CSHCS Outreach & Advocacy 9/2013	0		8		0	
Total CSHCS Outreach & Advocacy 9/2013	0		8		0	
13457 - Family Planning 9/2013						
253036 - Family Planning 9/2013						
Prog Administrator I	0		1		0	
Clinic Nurse	0		1		0	
Medications LPN	0		1		0	
Medical Assistant	0		1		0	
Office Assistant II	0		2		0	
Total Family Planning 9/2013	0		6		0	
Total Family Planning 9/2013	0		6		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13462 - Immunization Action Plan 9/2013						
253041 - Immunization Action Plan 9/2013						
Sr Community Health Asst	0		0		0	
Admin Asst GD II - Health	0		1		0	
Office Assistant II	0		1		0	
Mgr I-Health-Clinic Operations	0		1		0	
Total Immunization Action Plan 9/2013	0		3		0	
Total Immunization Action Plan 9/2013	0		3		0	
13465 - Laboratory Svcs STD 9/2013						
253044 - Laboratory Svcs STD 9/2013						
Medical Laboratory Technician	0		0		0	
Total Laboratory Svcs STD 9/2013	0		0		0	
Total Laboratory Svcs STD 9/2013	0		0		0	
13466 - Local Maternal & Child Hlth 9/2013						
253045 - Local Maternal & Child Hlth 9/2013						
Sr Public Health Nurse	0		1		0	
Social Worker	0		3		0	
Principal Social Worker	0		0		0	
Dental Clinic Assistant	0		1		0	
Clinic Nurse	0		1		0	
Public Health Nurse	0		1		0	
Office Assistant III	0		1		0	
Office Assistant II	0		2		0	
Sprv Public Health Nurse-Clini	0		1		0	
Total Local Maternal & Child Hlth 9/2013	0		11		0	
Total Local Maternal & Child Hlth 9/2013	0		11		0	
13471 - STD Control 9/2013						
253050 - STD Control 9/2013						
Sr Medical Technologist	0		1		0	
Sr Public Health Nurse	0		1		0	
Medical Assistant	0		0		0	
Principal Clerk	0		1		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13471 - STD Control 9/2013						
253050 - STD Control 9/2013						
Office Assistant II	0		3		0	
Total STD Control 9/2013	0		6		0	
Total STD Control 9/2013	0		6		0	
13480 - Healthy Start Initiative 5/2013						
256009 - Healthy Start Initiative 5/2013						
Asst Program Administrator	0		1		0	
Sr Public Health Nurse	0		2		0	
Senior Accountant	0		1		0	
Office Assistant III	0		1		0	
Total Healthy Start Initiative 5/2013	0		5		0	
Total Healthy Start Initiative 5/2013	0		5		0	
Agency Total	271		213		0	

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HUMAN RESOURCES (28)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Human Resources Department is to provide services and implement programs that attract, hire, retain and support a qualified and talented workforce.

AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
2. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
3. Provide consistent application of human resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.
5. Implementation of medical and pension changes and early retirement incentive program
6. Imposition of new CBAs
7. Implementation of new payroll system

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 10,922,528	City Appropriations	\$ 13,479,212	\$ 8,007,951	\$ (5,471,261)
\$ 10,922,528	Total Appropriations	\$ 13,479,212	\$ 8,007,951	\$ (5,471,261)
\$ 4,929,025	City Revenues	\$ 4,999,233	\$ 2,393,116	\$ (2,606,117)
\$ 4,929,025	Total Revenues	\$ 4,999,233	\$ 2,393,116	\$ (2,606,117)
\$ 5,993,503	NET TAX COST:	\$ 8,479,979	<u>\$ 5,614,835</u>	\$ (2,865,144)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>118</u>	City Positions	<u>134</u>	<u>146</u>	<u>73</u>	<u>(61)</u>
118	Total Positions	134	146	73	(61)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 2,672,704	\$ 1,988,642	\$ (684,062)
Employment Services Group	511,056	308,333	(202,723)
Apprentice Training Program	168,622	-	(168,622)
Labor Relations	2,976,583	1,247,332	(1,729,251)
Employee Services	6,838,762	4,300,046	(2,538,716)
Hearings and Policy Development	<u>311,485</u>	<u>163,598</u>	<u>(147,887)</u>
Total Appropriations	\$ 13,479,212	\$ 8,007,951	\$ (5,471,261)

HUMAN RESOURCES (28)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

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 (EAP) 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) Unit: This unit 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.

GOALS:

1. Identify technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Enhance policies and procedures that facilitate process improvement, avoiding duplication of work efforts.
3. Increase the knowledge, skill and abilities of the Administrative Services staff.
4. Monitor the Department’s budget and provide consultation to department leaders on the management of the budget to lessen expenditures.
5. Purge employee files in accordance with records retention laws and standards.
6. Complete implementation of Workbrain city-wide.
7. Train all users on the functionality and accurate use of the Workbrain system.
8. Establish a HRMS that meets the needs of all City agencies, provides efficiencies and more accuracy.

MAJOR INITIATIVES FOR FY 2011-12:

Identify technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity. Train users on the functionality of Workbrain and Oracle HR/Payroll/Benefits. Learn how to troubleshoot identified system issues, and correct the same.

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

Reductions and realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as strategic business partners to help achieve the City’s mission, goals and objectives. To that end, Human Resources will re-tool the Human Resources Business Plan and succession planning document to support the Mayor’s vision of succession planning.

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

Complete implementation of the Oracle HR System. Perform upgrades to both the Workbrain and Oracle HR Systems. Evaluate the efficiencies gained and determine if additional technologies can be obtained to garner additional efficiencies.

HUMAN RESOURCES (28)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Service Demands Made				
Process completion percentage of all HR transactions within the established timelines	100%	100%	100%	100%
Increase number of employees participating in Charitable Contributions	60%	75%	75%	75%
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	6	6	5	5
Efficiency: Program Costs Related to Units Activity				
Improve accuracy and timeliness of billing process for Human Resources services.	100%	100%	100%	100%
Improve accuracy and processing time of invoices	90%	100%	100%	100%
# of Departments Live in Workbrain	30	30*	31	36
# of Department Live in Oracle	11	11	12	*N/A
Upgrades, patches and point releases completed	6	10	7	8
Improve skills and knowledge of all users – Workbrain	50%	70%	60%	90%
Improve skills and knowledge of all users – Oracle	50%	70%	60%	60%
Activity Costs	\$2,993,108	\$2,987,147	\$2,672,704	\$1,988,642

*N/A=Undetermined at this time, considering the number of FTE reduction in the HRMS Division.

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

HRMS	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00105 - Administration						
280008 - HRMS	6	\$571,932	3	\$345,300	3	\$308,408
280022 - Emp Svcs. - Municipal Svcs	0	\$0	0	\$0	0	\$0
280110 - Administration	8	\$1,753,840	8	\$1,582,996	6	\$1,551,958
280153 - Records	5	\$320,932	4	\$186,299	2	\$119,493
280154 - Employee Assistance Center	0	\$26,000	0	\$26,000	0	\$8,783
280311 - Employee Development	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	19	\$2,672,704	15	\$2,140,595	11	\$1,988,642
ACTIVITY TOTAL	19	\$2,672,704	15	\$2,140,595	11	\$1,988,642

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0528 - Administrative Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	986,491	732,664	662,425
EMPBENESL - Employee Benef	948,748	707,605	590,419
PROFSVCSL - Professional/Cor	122,000	122,000	104,783
OPERSUPSL - Operating Suppli	37,165	31,300	31,300
OPERSVCSL - Operating Servic	560,029	547,026	599,715
CAPEQUPSL - Capital Equipme	5,271	0	0
CAPOUTLSL - Capital Outlays/In	10,000	0	0
OTHEXPSSL - Other Expenses	3,000	0	0
<i>A28000 - Human Resources Departm</i>	<i>2,672,704</i>	<i>2,140,595</i>	<i>1,988,642</i>
AC0528 - Administrative Services	2,672,704	2,140,595	1,988,642
Grand Total	2,672,704	2,140,595	1,988,642

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

Central Services Division is responsible for centralized functions including: Unemployment; Test Development and Administration; and Classification and Compensation.

Unemployment receives and processes unemployment claims received from the State of Michigan, including verification of unemployment eligibility.

Test Development and Administration performs test creation and revision, review of tests for appropriateness and relevancy, and conducts statistical analysis of test results to determine job-relatedness and validity. Also acts as test proctor and scores examinations.

Classification/Compensation under the authority of the Human Resources Director, classification/compensation includes preparation, maintenance and revisions of the classification plan to ensure that all positions sufficiently similar in duties and responsibilities are treated the same with respect to pay, qualifications and recruitment. This is accomplished by conducting analysis and evaluation of individual jobs, classifications and job families and assuring coherent relationships, proper occupational grouping and compensation levels. In addition, the classification/compensation process includes consultation, advisement and production of information to Department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. Investigation of compensation alternatives, as well as reconciliations, recommendations and establishment of non-union wage and salary rates are also processed through classification/compensation.

GOALS:

1. Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
2. Continue to review and revise the City's current specifications.
3. Continue to reduce the City's unemployment costs by auditing, processing claims timely and ensuring that the City receives appropriate restitution.

MAJOR INITIATIVES FOR FY 2011-12:

Re-tool the Human Resources Business Plan and succession planning document to support the Mayor's vision of succession planning.

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

There are not any activity plans due to the reduction of staff.

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Unemployment Claims	1,200	2,000	700	1,100
Protest filed against MUA decisions	250	400	200	250
Unemployment audits - transactions processed	3,500	4,500	4,000	3,000
Examinations Administered (Written/Demonstration/Oral Appraisal)	2,000	4,000	4,000	1,000
Classification & Compensation				
Survey requests	100	120	20	20
Allocations	50	70	30	10
Reallocations	100	100	50	20
Specifications Written & Revised	300	500	350	150
Activity Costs:	\$1,211,227	\$959,265	\$511,056	\$308,333

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Central HR Services	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Personnel Selection			Request		Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Central HR Services	5	\$481,990	4	\$427,871	3	\$308,333
280450 - Student Programs-Interns	0	\$29,066	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$511,056	4	\$427,871	3	\$308,333
ACTIVITY TOTAL	5	\$511,056	4	\$427,871	3	\$308,333

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1028 - Employment Services Group			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	227,609	192,304	146,887
EMPBENESL - Employee Benef	225,920	205,040	130,919
PROFSVCSL - Professional/Cor	53,527	26,527	26,527
OPERSVCSL - Operating Servic	4,000	4,000	4,000
<i>A28000 - Human Resources Departm</i>	<i>511,056</i>	<i>427,871</i>	<i>308,333</i>
AC1028 - Employment Services Group	511,056	427,871	308,333
Grand Total	511,056	427,871	308,333

HUMAN RESOURCES (28)

APPRENTICE TRAINING PROGRAM ACTIVITY INFORMATION

The current recommendation includes elimination of this program.

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Apprentice Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Apprentice Training Program	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10549 - Apprentice Training Program						
280335 - Apprentice Administration	2	\$168,622	1	\$0	0	\$0
APPROPRIATION TOTAL	2	\$168,622	1	\$0	0	\$0
ACTIVITY TOTAL	2	\$168,622	1	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1528 - Apprentice Training Program			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	86,984	0	0
EMPBENESL - Employee Benef	81,638	0	0
<i>A28000 - Human Resources Departm</i>	<i>168,622</i>	<i>0</i>	<i>0</i>
AC1528 - Apprentice Training Program	168,622	0	0
Grand Total	168,622	0	0

HUMAN RESOURCES (28)

LABOR RELATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This division is charged with preventing or lessening any labor management disputes and differences, which may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical, as well as life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all city departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.
7. Continue to incorporate cost-saving strategies into collective bargaining agreements to pare down escalating health care costs.

MAJOR INITIATIVES FOR FY 2011-12:

- Ongoing negotiations for collective bargaining agreements covering the 2012-2012 contract period with the City’s 48 labor organizations.
- Ongoing operational process improvements 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.
- Completed application to receive reimbursement under the federal government’s Early Retiree Reinsurance Program.

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

Incremental progress can be achieved with the present budget (FY2012). 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.

HUMAN RESOURCES (28)

LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
New grievance appeals to Step 4	713	750	750	750
New grievance appeals to Step 5	400	400	400	400
Outputs: Units of Activity directed towards Goals				
Master Agreements for current Contract period				
Contract Negotiations - Total	50	50	50	48
Negotiations in process	0	0	40	48
Contracts Settled	50	50	10	0
Filed in compulsory arbitration (Act 312) – Total	8	8	6	6
Filed in compulsory arbitration (Act 312) – Award issued	5	5	3	0
Supplemental Agreements for current Contract period				
Contract Negotiations - Total	49	49	49	48
Negotiations in process	29	10	20	48
Contracts Settled - Extended	20	39	29	0
Grievance Appeals				
Step 4 grievance appeals answered	713	750	750	750
Step 4 grievance appeals in process at end of period	200	200	200	200
Arbitration grievance appeals resolved	500	500	500	500
Arbitration grievance appeals in process at end of period	450	450	450	450
Mediation Cases on Grievance Backlog	1,000	1,000	1,000	1,000
Other Activities				
Special conferences with labor organizations held at department level	30	40	40	40
Special conferences with labor organizations at Labor Relations level	30	40	40	40
Contract implementation meetings with City managers	10	10	10	10
Labor Relations Bulletins and other information materials	12	12	12	12
Briefings/training sessions on labor relation issues	4	5	4	4
Outcomes: Results or Impacts of Program Activities				
Unfair Labor Practice charges filed at MERC	35	40	40	40
Union representation petitions filed at MERC	2	10	2	2
Efficiency: Program Costs related to Units of Activity				
New labor agreements to user departments within thirty (30) days of City Council approval	95%	95%	95%	95%
Percent of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	90%	90%	90%	90%
Activity Costs:	\$2,923,166	\$2,985,292	\$2,976,583	\$1,247,332

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Economic Union Contract Provisions	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Labor Relations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	4	\$492,654	4	\$572,143	0	\$0
280520 - Benefits Administration	11	\$927,312	8	\$670,837	5	\$458,099
280530 - LR Administration	3	\$1,157,452	3	\$813,462	1	\$789,233
280540 - Non Economic Union Contract Provisio	4	\$399,165	2	\$0	0	\$0
APPROPRIATION TOTAL	22	\$2,976,583	17	\$2,056,442	6	\$1,247,332
ACTIVITY TOTAL	22	\$2,976,583	17	\$2,056,442	6	\$1,247,332

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2028 - Labor Relations			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,101,319	858,206	356,754
EMPBENESL - Employee Benef	1,069,418	828,858	317,976
PROFSVCSL - Professional/Cor	573,530	140,976	330,165
OPERSUPSL - Operating Suppli	12,546	10,000	9,996
OPERSVCSL - Operating Servic	214,115	218,402	232,441
CAPEQUPSL - Capital Equipme	5,655	0	0
<i>A28000 - Human Resources Departm</i>	2,976,583	2,056,442	1,247,332
AC2028 - Labor Relations	2,976,583	2,056,442	1,247,332
Grand Total	2,976,583	2,056,442	1,247,332

HUMAN RESOURCES (28)

EMPLOYEE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE SERVICES

Employee Services supports the management staff of all City departments by providing consultant and payroll services. Its goal is to provide quality customer service related to consulting services, payroll, employee transactions, transfers, status changes, labor/employee relations and training.

Payroll is responsible for processing weekly and bi-weekly payroll for all active City of Detroit employees, as well as employee movement and adjustment transactions.

Employee Services strategically partners with Department executives and managers in all Human Resources related matters, including, but not limited to:

- Employee development and performance planning.
- Ensuring compliance with labor agreements, Human Resources rules and regulatory mandates such as: EEOC, Americans with Disabilities Act and other legal requirements.
- Investigation and resolution of grievances and complaints.
- Recruitment and Selection of departmental employees, and certification of new hires.

GOALS:

1. Collaborate with Labor Relations, Budget and Finance Departments to ensure that employee transfers, promotions and other transactions (status changes and leaves of absence etc.) are completed in a timely manner.
2. Continuously improve processes to ensure that staffing requirements of departments are met.
3. Provide consistent application of Human Resources policies, practices and procedures.
4. Decrease the number of payroll inquiries by increasing the skill of payroll staff and department supervisors.
5. Educate departments on payroll policies and procedures to facilitate more accurate and timely receipt of time records.

MAJOR INITIATIVES FOR FY 2011-12:

- Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers by partnering with operating management and Labor Relations.
- Revise current payroll processes and procedures to create a seamless transition with the HRMS Payroll System.

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

There are not activity plans due the reduction of staff.

HUMAN RESOURCES (28)

EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	6	6	24	12
Number of Employee transactions processed (status changes, transfers, shift and location, layoff/displacements, retirements)	1,800	1,400	3,500	1,200
Physical examinations and drug screens administered	1,000	1,000	1,000	*N/A
Efficiency: Program Costs related to Units of Activity				
Percentage of vacancies filled in accordance with Human Resources Business Plan	100%	100%	100%	100%
Percentage of employees completing new hire orientation	100%	100%	100%	100%
Activity Costs	\$7,601,594	\$6,761,729	\$6,838,762	\$4,300,046

*Data undetermined.

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Employee Services - Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Employee Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	1	\$173,607	1	\$166,575	1	\$160,260
280011 - Employee Services - Water	21	\$1,697,825	21	\$1,529,982	11	\$600,369
280020 - Employee Payroll	35	\$2,482,961	35	\$2,196,510	21	\$1,885,176
280021 - Emp. Svcs. Cust./Comm Svcs	6	\$588,148	6	\$622,638	7	\$599,040
280022 - Emp Svcs. - Municipal Svcs	5	\$501,816	1	\$232,424	3	\$293,404
280610 - Employee Services - Sewerage	7	\$567,483	6	\$524,617	0	\$0
280690 - Employee Services - Department of Tr	9	\$826,922	9	\$789,569	9	\$761,797
APPROPRIATION TOTAL	84	\$6,838,762	79	\$6,062,315	52	\$4,300,046
ACTIVITY TOTAL	84	\$6,838,762	79	\$6,062,315	52	\$4,300,046

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2528 - Employee Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	3,479,387	3,078,983	2,096,353
EMPBENESL - Employee Benef	3,359,375	2,983,332	2,203,693
<i>A28000 - Human Resources Departm</i>	6,838,762	6,062,315	4,300,046
AC2528 - Employee Services	6,838,762	6,062,315	4,300,046
Grand Total	6,838,762	6,062,315	4,300,046

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

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 concerning actions by the Human Resources Department or City agencies; and responds to complaints filed with the Ombudsperson.

It is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The Division drafts and/or reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor, Civil Service Commission and Human Resources Director to City departments. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. This Division also maintains copies of current Human Resources procedures and policies.

Family Medical Leave Administration (FMLA): Utilizing technological tools, receives requests, evaluates eligibility and processes employee FMLA requests. FMLA usage is tracked to ensure compliance with applicable law and policy, and to ensure employees receive the appropriate employment status.

Drug and Alcohol Testing: The Division is responsible for the administration of Commercial Driver's License (CDL), Federal transit Administration (FTA) and Fire Drug and Alcohol testing in accordance with established guidelines.

GOALS:

1. Provide consistent application of Human Resources policies, practices and procedures.
2. Administer the Charter grievance procedure established by the Civil Service Commission for non-union employees in a timely and equitable manner.
3. Ensure that human resource policies are consistently applied and implemented in City service, and are in compliance with applicable law and legal decisions.
4. Review and revise non-union grievance procedures.
5. Recommend changes in personnel policies and practices to the Civil Service Commission.
6. Improve reporting efficiency in response to Freedom of Information Act (FOIA), Equal Employment Opportunity Commission, Michigan Department of Civil Rights Complaints and subpoenas.
7. Effectively manage the FMLA process.

MAJOR INITIATIVES FOR FY 2011-12:

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

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

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

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Non-union grievances submitted at third step	35	40	40	50
Non-union grievances appealed to fourth step	8	15	15	15
Outputs: Units of Activity directed toward Goals				
CDL Drivers and Supervisors receiving drug education and awareness training	100%	100%	100%	100%
Employee file reviews	100	150	150	200
Outcomes: Results or Impacts of Program Activities				
Non-union grievances finalized	35	40	40	40
Activity Costs	\$192,648	\$210,604	\$311,485	\$163,598

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Civil Service Commission	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Hearings and Policy Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Hearings and Policy Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$700	0	\$350	0	\$350
280551 - Non Union Hearings	2	\$310,785	2	\$234,955	1	\$163,248
APPROPRIATION TOTAL	2	\$311,485	2	\$235,305	1	\$163,598
ACTIVITY TOTAL	2	\$311,485	2	\$235,305	1	\$163,598

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3028 - Hearing & Policy Development			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	140,391	101,250	68,040
EMPBENESL - Employee Benef	134,478	97,789	60,645
PROFSVCSL - Professional/Cor	30,000	30,000	30,000
OPERSVCSL - Operating Servic	6,616	6,266	4,913
<i>A28000 - Human Resources Departm</i>	<i>311,485</i>	<i>235,305</i>	<i>163,598</i>
AC3028 - Hearing & Policy Development	311,485	235,305	163,598
Grand Total	311,485	235,305	163,598

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A28000 - Human Resources Department					
<i>00105 - Administration</i>					
446100 - Administration Fee	78	0	0	0	0
472150 - Other Miscellaneous	320	0	0	0	0
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>00105 - Administration</i>	398	0	0	0	0
<i>00106 - Personnel Selection</i>					
446100 - Administration Fee	42	0	0	0	0
<i>00106 - Personnel Selection</i>	42	0	0	0	0
<i>00107 - Supportive Services</i>					
449155 - Personal Services-Dep	208,009	0	0	0	0
<i>00107 - Supportive Services</i>	208,009	0	0	0	0
<i>10549 - Apprentice Training Program</i>					
446100 - Administration Fee	8	0	0	0	0
449155 - Personal Services-Dep	355,687	168,622	0	0	(168,622)
<i>10549 - Apprentice Training Program</i>	355,695	168,622	0	0	(168,622)
<i>00108 - Labor Relations</i>					
446100 - Administration Fee	117	0	0	0	0
449155 - Personal Services-Dep	0	0	593,532	0	0
<i>00108 - Labor Relations</i>	117	0	593,532	0	0
<i>00833 - Employee Services</i>					
446100 - Administration Fee	475	0	0	0	0
449155 - Personal Services-Dep	6,639,823	4,830,011	4,334,893	2,392,516	(2,437,495)
<i>00833 - Employee Services</i>	6,640,298	4,830,011	4,334,893	2,392,516	(2,437,495)
<i>00854 - Hearings and Policy Development</i>					
446100 - Administration Fee	24	0	0	0	0
474100 - Miscellaneous Receipts	455	600	600	600	0
<i>00854 - Hearings and Policy Development</i>	479	600	600	600	0
A28000 - Human Resources Department	7,205,038	4,999,233	4,929,025	2,393,116	(2,606,117)
Grand Total	7,205,038	4,999,233	4,929,025	2,393,116	(2,606,117)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00105 - Administration						
280008 - HRMS						
Bus Sys Support Specialist II	2		3		1	
Bus Sys Support Specialist I	4		0		2	
Total HRMS	6		3		3	
280022 - Emp Svcs. - Municipal Svcs						
Human Resources Analyst III	0		0		0	
Manager I - Human Resources	0		0		0	
Office Management Asst-Exempte	0		0		0	
Office Assistant III-Exempted	0		0		0	
Total Emp Svcs. - Municipal Svcs	0		0		0	
280110 - Administration						
Human Resources Director	1		1		1	
Deputy Director-Human Resource	1		1		1	
Manager II - Human Resources	1		1		1	
Mgr I Human Resources IT	1		1		0	
Bus Sys Supp Splst II- Hum Res	1		1		1	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		0	
Office Assistant II - Exempted	1		1		0	
Office Assistant II	0		0		1	
Total Administration	8		8		6	
280153 - Records						
Records Systems Specialist II	1		0		0	
Sr Personnel and Payroll Clerk	1		1		0	
Senior Personnel Records Clerk	3		3		2	
Total Records	5		4		2	
Total Administration	19		15		11	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00106 - Personnel Selection						
280400 - Central HR Services						
Manager II - Human Resources	1		1		1	
Human Resources Analyst III	2		2		1	
Principal Clerk - Exempted	1		1		1	
Office Assistant III	1		0		0	
	5		4		3	
Total Central HR Services	5		4		3	
Total Personnel Selection	5		4		3	
00108 - Labor Relations						
280510 - Economic Union Contract Provisio						
Manager II - Labor Relations	1		0		0	
Labor Relations Specialist II	3		4		0	
	4		4		0	
Total Economic Union Contract Provisions	4		4		0	
280520 - Benefits Administration						
Manager II - Benefits	1		1		1	
Bus Sys Support Specialist I	1		1		1	
Records Systems Specialist II	2		0		0	
Benefits Clerk	7		6		3	
	11		8		5	
Total Benefits Administration	11		8		5	
280530 - LR Administration						
Labor Relations Director	1		1		1	
Records Systems Specialist II	1		1		0	
Executive Secretary III	1		0		0	
Manager II - Labor Relations	0		1		0	
	3		3		1	
Total LR Administration	3		3		1	
280540 - Non Economic Union Contract Pro						
Manager II - Labor Relations	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00108 - Labor Relations						
280540 - Non Economic Union Contract Pro						
Labor Relations Specialist II	3		2		0	
Total Non Economic Union Contract Provisio	4		2		0	
Total Labor Relations	22		17		6	
00833 - Employee Services						
280010 - Employee Services - Administratio						
General Mgr - Human Resources	1		1		1	
Total Employee Services - Administration	1		1		1	
280011 - Employee Services - Water						
Manager II - Human Resources	1		1		1	
Human Resource Specialist II	2		2		0	
Human Resources Consultant II	5		5		0	
Human Resource Specialist I	1		1		0	
Labor Relations Invest Clerk	1		1		0	
Labor Relations Investigator	2		2		1	
Principal Clerk	1		1		1	
Benefits Clerk	1		1		1	
Senior Clerk	2		2		2	
Office Assistant III-Exempted	1		1		1	
Office Assistant III	2		2		2	
Office Assistant II	2		2		2	
Total Employee Services - Water	21		21		11	
280020 - Employee Payroll						
General Mgr - Human Resources	1		1		1	
Bus Sys Support Specialist II	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00833 - Employee Services						
280020 - Employee Payroll						
Bus Sys Supp Splst I - Hum Res	1		1		1	
Records Systems Specialist II	3		3		2	
Payroll Supervisor	1		1		0	
Sr Personnel and Payroll Clerk	26		26		15	
Personnel and Payroll Clerk	1		1		0	
Office Assistant II	1		1		1	
Total Employee Payroll	35		35		21	
280021 - Emp. Svcs. Cust./Comm Svcs						
Manager II - Human Resources	1		1		1	
Human Resources Analyst III	3		4		4	
Office Assistant III-Exempted	2		1		1	
Office Assistant III	0		0		1	
Total Emp. Svcs. Cust./Comm Svcs	6		6		7	
280022 - Emp Svcs. - Municipal Svcs						
Office Management Asst-Exempte	1		0		1	
Human Resources Analyst III	3		1		2	
Office Assistant III-Exempted	1		0		0	
Total Emp Svcs. - Municipal Svcs	5		1		3	
280610 - Employee Services - Sewerage						
Human Resources Consultant II	2		2		0	
Labor Relations Investigator	1		0		0	
Labor Relations Invest Clerk	3		3		0	
Office Assistant II	1		1		0	
Total Employee Services - Sewerage	7		6		0	
280690 - Employee Services - Department of						
Manager II - Human Resources	1		1		1	
Human Resources Consultant II	3		3		0	
Organizational Emp Dev Spl II	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00833 - Employee Services						
280690 - Employee Services - Department of						
Labor Relations Investigator	1		1		1	
Office Assistant III-Exempted	1		1		1	
Office Assistant II	2		2		2	
Human Resources Analyst III	0		0		3	
Total Employee Services - Department of Tra	9		9		9	
Total Employee Services	84		79		52	
00854 - Hearings and Policy Development						
280551 - Non Union Hearings						
Manager II - Human Resources	1		1		1	
Human Resources Analyst III	1		1		0	
Total Non Union Hearings	2		2		1	
Total Hearings and Policy Development	2		2		1	
10549 - Apprentice Training Program						
280335 - Apprentice Administration						
Human Resources Analyst III	1		0		0	
Human Resources Analyst II	1		1		0	
Total Apprentice Administration	2		1		0	
Total Apprentice Training Program	2		1		0	
Agency Total	134		118		73	

HUMAN RIGHTS (29)

Funding for this department has been eliminated in the FY 2012-13 Recommended Budget. Article 7, Chapter 10 of the City Charter requires the existence of this department, therefore the decision to eliminate this department is being reconsidered.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 682,950	City Appropriations	\$ 936,207	\$ -	\$ (936,207)
\$ 682,950	Total Appropriations	\$ 936,207	\$ -	\$ (936,207)
\$ 340,000	City Revenues	\$ 454,364	\$ -	\$ (454,364)
\$ 340,000	Total Revenues	\$ 454,364	\$ -	\$ (454,364)
\$ 342,950	NET TAX COST:	\$ 481,843	\$ -	\$ (481,843)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>5</u>	City Positions	<u>8</u>	<u>6</u>	<u>0</u>	<u>(8)</u>
5	Total Positions	8	6	0	(8)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 936,207	\$ -	\$ (936,207)
Total Appropriations	\$ 936,207	\$ -	\$ (936,207)

CITY OF DETROIT
Human Rights
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	8	\$936,207	5	\$683,507	0	\$0
APPROPRIATION TOTAL	8	\$936,207	5	\$683,507	0	\$0
ACTIVITY TOTAL	8	\$936,207	5	\$683,507	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	434,355	295,585	0
EMPBENESL - Employee Benef	416,818	285,476	0
PROFSVCSL - Professional/Cor	33,345	58,700	0
OPERSUPSL - Operating Suppli	9,000	3,557	0
OPERSVCSL - Operating Servic	41,189	39,689	0
CAPEQUPSL - Capital Equipme	1,500	500	0
<i>A29000 - Human Rights Department</i>	<i>936,207</i>	<i>683,507</i>	<i>0</i>
AC0529 - Administration	936,207	683,507	0
Grand Total	936,207	683,507	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
446100 - Administration Fee	29	0	0	0	0
448115 - Other Fees	378,917	454,364	340,000	0	(454,364)
<i>00250 - Protection of Human Rights</i>	378,946	454,364	340,000	0	(454,364)
A29000 - Human Rights Department	378,946	454,364	340,000	0	(454,364)
Grand Total	378,946	454,364	340,000	0	(454,364)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Rights Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00250 - Protection of Human Rights						
 290010 - Administration						
Director - Human Rights	1		1		0	
Human Rights Specialist	3		3		0	
Administrative Specialist I	1		0		0	
Executive Secretary II	1		1		0	
Contract Comp Officer	2		0		0	
Total Administration	8		5		0	
Total Protection of Human Rights	8		5		0	
Agency Total	8		5		0	

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DEPARTMENT OF HUMAN SERVICES (30)

Funding for this department has been eliminated in the FY 2012-13 Recommended Budget. It is recommended that the department be transitioned to other entities.

The City will continue to transition activities for Head Start with a complete transition to the firm identified by the Federal office on July 1, 2012.

The City will complete transition activities with the State to discontinue all services associated with the Block grant.

The City will work with purchasing to determine how to appropriately dispose of any assets.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>66,264,029</u>	Grant Appropriations	<u>70,327,838</u>	-	<u>(70,327,838)</u>
\$ 66,264,029	Total Appropriations	\$ 70,327,838	\$ -	\$ (70,327,838)
<u>66,264,029</u>	Grant Revenues	<u>70,327,838</u>	-	<u>(70,327,838)</u>
\$ 66,264,029	Total Revenues	\$ 70,327,838	\$ -	\$ (70,327,838)
\$ -	NET TAX COST:	<u>\$ -</u>	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>110</u>	Grant Positions	<u>110</u>	<u>89</u>	<u>0</u>	<u>(110)</u>
110	Total Positions	110	89	0	(110)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration and Center Operations	\$ 7,896,737	\$ -	\$ (7,896,737)
Head Start and Early Head Start	51,210,275	-	(51,210,275)
Weatherization and Energy Assistance	<u>11,220,826</u>	-	<u>(11,220,826)</u>
Total Appropriations	\$ 70,327,838	\$ -	\$ (70,327,838)

CITY OF DETROIT
Human Services Department
Financial Detail by Appropriation and Organization

Center Operations CSBG	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13229 - CSBG						
304201 - Center Operations	42	\$4,075,320	0	\$0	0	\$0
304202 - CSBG programs Specific Asst/ld	0	\$1,905,477	0	\$0	0	\$0
304231 - CSBG Administration	25	\$1,460,975	0	\$0	0	\$0
APPROPRIATION TOTAL	67	\$7,441,772	0	\$0	0	\$0
13234 - Package Meals						
304221 - Package Meals	0	\$12,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,240	0	\$0	0	\$0
13240 - MCAAA Managed Care						
304228 - MCAAA Managed Care	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
13242 - TEFAP						
304214 - TEFAP	0	\$222,725	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$222,725	0	\$0	0	\$0
13245 - CSBG - TPA						
304208 - CSBG TPA	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
13483 - CSBG Administration						
304301 - Center Operations	0	\$0	42	\$3,341,314	0	\$0
304302 - CSBG Programs - Specific Asst/ld	0	\$0	0	\$1,541,946	0	\$0
304331 - CSBG Administration	0	\$0	25	\$2,132,937	0	\$0
APPROPRIATION TOTAL	0	\$0	67	\$7,016,197	0	\$0
13488 - Package Meals						
304319 - Package Meals	0	\$0	0	\$12,240	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$12,240	0	\$0
13494 - MCAAA - Managed Care						
304328 - MCAAA - Managed Care	0	\$0	0	\$200,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$0
13496 - TEFAP						
304314 - TEFAP	0	\$0	0	\$222,725	0	\$0

CITY OF DETROIT
Human Services Department
Financial Detail by Appropriation and Organization

TEFAP TEFAP	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13496 - TEFAP						
304314 - TEFAP	0	\$0	0	\$222,725	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$222,725	0	\$0
13499 - CSBG - TPA						
304308 - CSBG - TPA	0	\$0	0	\$20,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$0
ACTIVITY TOTAL	67	\$7,896,737	67	\$7,471,162	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0530 - Administration and Center Operatio			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	2,176,289	2,808,426	0
EMPBENESL - Employee Benef	1,442,044	2,712,376	0
PROFSVCSL - Professional/Cor	2,588,634	1,746,186	0
OPERSUPSL - Operating Suppli	218,414	67,500	0
OPERSVCSL - Operating Servic	1,552,526	936,015	0
OTHEXPSSL - Other Expenses	(81,170)	(799,341)	0
<i>A30000 - Human Services Departmer.</i>	7,896,737	7,471,162	0
AC0530 - Administration and Center Oper	7,896,737	7,471,162	0
Grand Total	7,896,737	7,471,162	0

CITY OF DETROIT
Human Services Department
Financial Detail by Appropriation and Organization

Head Start Head Start	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13235 - Head Start						
304222 - Head Start	42	\$48,644,725	0	\$0	0	\$0
APPROPRIATION TOTAL	42	\$48,644,725	0	\$0	0	\$0
13237 - Early Head Start						
304224 - Early Head Start	0	\$1,493,426	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,493,426	0	\$0	0	\$0
13238 - HS Training Technical Asst						
304225 - HS Training Technical Asst	0	\$522,124	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$522,124	0	\$0	0	\$0
13244 - Det Child Dev Head Start United Child & A						
304236 - Det Child Dev Head Start United Chilc	0	\$550,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$550,000	0	\$0	0	\$0
13489 - Head Start						
304322 - Head Start	0	\$0	42	\$48,159,026	0	\$0
304327 - HS - In-Kind	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	42	\$48,159,026	0	\$0
13491 - Early Head Start						
304324 - Early Head Start	0	\$0	0	\$1,493,426	0	\$0
304329 - EHS - In-Kind	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,493,426	0	\$0
13492 - HS - Training Technical Asst						
304325 - HS - Training Technical Asst	0	\$0	0	\$485,699	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$485,699	0	\$0
13498 - Det Child Devel Head Start - United Child						
304336 - Det Child Dev Head Start United Chilc	0	\$0	0	\$600,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$600,000	0	\$0
ACTIVITY TOTAL	42	\$51,210,275	42	\$50,738,151	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1530 - Headstart & Early Head Start/Youth			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	2,214,771	1,891,305	0
EMPBENESL - Employee Benef	1,502,489	1,826,622	0
PROFSVCSL - Professional/Cor	45,117,715	45,881,786	0
OPERSUPSL - Operating Suppli	679,002	101,672	0
OPERSVCSL - Operating Servic	528,844	420,276	0
OTHEXPSSL - Other Expenses	1,167,454	616,490	0
<i>A30000 - Human Services Departmer.</i>	<i>51,210,275</i>	<i>50,738,151</i>	<i>0</i>
AC1530 - Headstart & Early Head Start/Yo	51,210,275	50,738,151	0
Grand Total	51,210,275	50,738,151	0

CITY OF DETROIT
Human Services Department
Financial Detail by Appropriation and Organization

MPSC/MCAAA Winter Warmer MPSC/MCAAA Winter Warmer	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13230 - MPSC/MCAAA Winter Warmer						
304203 - MPSC/MCAAA Winter Warmer	0	\$835,807	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$835,807	0	\$0	0	\$0
13232 - Weatherization Doe						
304217 - Weatherization DOE	1	\$3,380,917	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$3,380,917	0	\$0	0	\$0
13233 - Weatherization LIHEAP						
304218 - Weatherization LIHEAP	0	\$4,192,100	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,192,100	0	\$0	0	\$0
13243 - MPSC/MCAAA energy Assistance Program						
304235 - MPSC/MCAAA Energy Assistance Program	0	\$1,109,002	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,109,002	0	\$0	0	\$0
13246 - MPSC WX Client Ed						
304234 - MPSC WX Client Ed	0	\$1,703,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,703,000	0	\$0	0	\$0
13484 - MPSC/MCAAA Winter Warmer						
304303 - MPSC/MCAAA Winter Warmer	0	\$0	0	\$835,807	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$835,807	0	\$0
13486 - Weatherization DOE						
304317 - Weatherization DOE	0	\$0	1	\$1,851,907	0	\$0
APPROPRIATION TOTAL	0	\$0	1	\$1,851,907	0	\$0
13487 - Weatherization LIHEAP						
304318 - Weatherization LIHEAP	0	\$0	0	\$2,555,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,555,000	0	\$0
13497 - MPSC/MCAAA Energy Assistance Program						
304335 - MPSC/MCAAA Energy Assistance Program	0	\$0	0	\$1,109,002	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,109,002	0	\$0
13500 - MPSC WX - Client Ed						
304334 - MPSC WX Client Ed	0	\$0	0	\$1,703,000	0	\$0

CITY OF DETROIT
Human Services Department
Financial Detail by Appropriation and Organization

MPSC WX Client Ed	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
MPSC WX - Client Ed						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13500 - MPSC WX - Client Ed						
304334 - MPSC WX Client Ed	0	\$0	0	\$1,703,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,703,000	0	\$0
ACTIVITY TOTAL	1	\$11,220,826	1	\$8,054,716	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2030 - Weatherization & Energy Assistanc			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	200,413	68,302	0
EMPBENESL - Employee Benef	168,070	65,939	0
PROFSVCSL - Professional/Cor	9,946,189	6,829,366	0
OPERSUPSL - Operating Suppli	11,428	0	0
OPERSVCSL - Operating Servic	828,694	796,007	0
OTHEXPSSL - Other Expenses	66,032	295,102	0
<i>A30000 - Human Services Departmer.</i>	<i>11,220,826</i>	<i>8,054,716</i>	<i>0</i>
AC2030 - Weatherization & Energy Assist:	11,220,826	8,054,716	0
Grand Total	11,220,826	8,054,716	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>06509 - CSBG / Federal Administration</i>					
432220 - Gts-Comm Progs-State	354	0	0	0	0
<i>06509 - CSBG / Federal Administratio</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10238 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	565	0	0	0	0
<i>10238 - CSBG Administration</i>	<i>565</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10705 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	330	0	0	0	0
<i>10705 - CSBG Administration</i>	<i>330</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11428 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	27,000	0	0	0	0
<i>11428 - CSBG Administration</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11429 - Center Operations</i>					
432220 - Gts-Comm Progs-State	466	0	0	0	0
<i>11429 - Center Operations</i>	<i>466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11607 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	6,450	0	0	0	0
<i>11607 - CSBG Administration</i>	<i>6,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11935 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	22,850	0	0	0	0
<i>11935 - CSBG Administration</i>	<i>22,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12268 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	369,717	0	0	0	0
<i>12268 - CSBG Administration</i>	<i>369,717</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12270 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	248,096	0	0	0	0
<i>12270 - TANF Funds</i>	<i>248,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12451 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	3,910,143	0	0	0	0
<i>12451 - CSBG Administration</i>	<i>3,910,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12455 - TANF Funds</i>					
432220 - Gts-Comm Progs-State	240,923	0	0	0	0
<i>12455 - TANF Funds</i>	<i>240,923</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>12470 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	408,196	0	0	0	0
<i>12470 - MCAAA - Managed Care</i>	<i>408,196</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12474 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	5,058	0	0	0	0
<i>12474 - CSBG - TPA</i>	<i>5,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12569 - Detroit Residential Water Assist. Progra.</i>					
447300 - Other Utility Revenue	269,967	0	0	0	0
<i>12569 - Detroit Residential Water Ass</i>	<i>269,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12761 - CSBG Administration</i>					
432190 - Grants-Comm Program	1,562,306	0	0	0	0
432220 - Gts-Comm Progs-State	6,371,460	0	0	0	0
447585 - Other Reimbursements	61,706	0	0	0	0
<i>12761 - CSBG Administration</i>	<i>7,995,472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12771 - Package Meals</i>					
432180 - Grants-Community Pro	12,237	0	0	0	0
<i>12771 - Package Meals</i>	<i>12,237</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12778 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	86,613	0	0	0	0
447555 - Other Reimbursements	4,440	0	0	0	0
<i>12778 - MCAAA - Managed Care</i>	<i>91,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12782 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	18,118	0	0	0	0
<i>12782 - CSBG - TPA</i>	<i>18,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12875 - Outreach and Assistance 2009-10</i>					
432330 - Grants-Other	53,574	0	0	0	0
<i>12875 - Outreach and Assistance 200</i>	<i>53,574</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12960 - ARRA DHHS CSBG Community Service</i>					
432210 - Grants-Comm Program	118,584	0	0	0	0
432220 - Gts-Comm Progs-State	7,734,625	0	0	0	0
<i>12960 - ARRA DHHS CSBG Commur</i>	<i>7,853,209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13080 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	3,733,276	0	0	0	0
<i>13080 - CSBG Administration</i>	<i>3,733,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13095 - MCAAA Managed Care</i>					
432180 - Grants-Community Pro	43,434	0	0	0	0

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A30000 - Human Services Department					
<i>13095 - MCAAA Managed Care</i>					
432220 - Gts-Comm Progs-State	34,778	0	0	0	0
<i>13095 - MCAAA Managed Care</i>	<i>78,212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13098 - CSBG TPA</i>					
432220 - Gts-Comm Progs-State	4,000	0	0	0	0
<i>13098 - CSBG TPA</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13127 - TEFAP 2010-11</i>					
447585 - Other Reimbursements	6,123	0	0	0	0
<i>13127 - TEFAP 2010-11</i>	<i>6,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13229 - CSBG</i>					
432220 - Gts-Comm Progs-State	0	7,441,772	0	0	(7,441,772)
<i>13229 - CSBG</i>	<i>0</i>	<i>7,441,772</i>	<i>0</i>	<i>0</i>	<i>(7,441,772)</i>
<i>13234 - Package Meals</i>					
432180 - Grants-Community Pro	0	12,240	0	0	(12,240)
<i>13234 - Package Meals</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>	<i>(12,240)</i>
<i>13240 - MCAAA Managed Care</i>					
432180 - Grants-Community Pro	0	200,000	0	0	(200,000)
<i>13240 - MCAAA Managed Care</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>
<i>13242 - TEFAP</i>					
447585 - Other Reimbursements	0	222,725	0	0	(222,725)
<i>13242 - TEFAP</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>0</i>	<i>(222,725)</i>
<i>13245 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	0	20,000	0	0	(20,000)
<i>13245 - CSBG - TPA</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
<i>13483 - CSBG Administration</i>					
432220 - Gts-Comm Progs-State	0	0	7,016,197	0	0
<i>13483 - CSBG Administration</i>	<i>0</i>	<i>0</i>	<i>7,016,197</i>	<i>0</i>	<i>0</i>
<i>13488 - Package Meals</i>					
432220 - Gts-Comm Progs-State	0	0	12,240	0	0
<i>13488 - Package Meals</i>	<i>0</i>	<i>0</i>	<i>12,240</i>	<i>0</i>	<i>0</i>
<i>13494 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	0	0	200,000	0	0
<i>13494 - MCAAA - Managed Care</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>13496 - TEFAP</i>					

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A30000 - Human Services Department					
<i>13496 - TEFAP</i>					
447585 - Other Reimbursements	0	0	222,725	0	0
<i>13496 - TEFAP</i>	<i>0</i>	<i>0</i>	<i>222,725</i>	<i>0</i>	<i>0</i>
<i>13499 - CSBG - TPA</i>					
432220 - Gts-Comm Progs-State	0	0	20,000	0	0
<i>13499 - CSBG - TPA</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>11951 - MCAAA - Managed Care</i>					
432180 - Grants-Community Pro	60,772	0	0	0	0
<i>11951 - MCAAA - Managed Care</i>	<i>60,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>07153 - Headstart Program 85-86</i>					
474100 - Miscellaneous Receipts	629,926	0	0	0	0
<i>07153 - Headstart Program 85-86</i>	<i>629,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11438 - Head Start</i>					
432190 - Grants-Comm Prograrr	220	0	0	0	0
<i>11438 - Head Start</i>	<i>220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11617 - Head Start</i>					
432190 - Grants-Comm Prograrr	102,818	0	0	0	0
<i>11617 - Head Start</i>	<i>102,818</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11946 - Head Start</i>					
432190 - Grants-Comm Prograrr	969,944	0	0	0	0
<i>11946 - Head Start</i>	<i>969,944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12277 - Head Start</i>					
432190 - Grants-Comm Prograrr	125,042	0	0	0	0
<i>12277 - Head Start</i>	<i>125,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12280 - HS - Training & Technical Assistance</i>					
432190 - Grants-Comm Prograrr	2,060	0	0	0	0
<i>12280 - HS - Training & Technical As:</i>	<i>2,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12464 - Head Start</i>					
432190 - Grants-Comm Prograrr	2,242,908	0	0	0	0
<i>12464 - Head Start</i>	<i>2,242,908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12466 - Early Head Start</i>					
432190 - Grants-Comm Prograrr	163,585	0	0	0	0
<i>12466 - Early Head Start</i>	<i>163,585</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A30000 - Human Services Department					
<i>12467 - HS - Training & Technical Assistance</i>					
432190 - Grants-Comm Prograrr	88,287	0	0	0	0
<i>12467 - HS - Training & Technical As:</i>	<i>88,287</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12702 - DCDHS United Children & Adult Care Fi</i>					
432190 - Grants-Comm Prograrr	328,354	0	0	0	0
432210 - Grants-Comm Prograrr	274,691	0	0	0	0
<i>12702 - DCDHS United Children & Ao</i>	<i>603,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12772 - Head Start</i>					
432190 - Grants-Comm Prograrr	9,298,582	0	0	0	0
474100 - Miscellaneous Receipts	36,669	0	0	0	0
521120 - Grant Contributions-Nc	12,173,715	0	0	0	0
<i>12772 - Head Start</i>	<i>21,508,966</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12774 - Early Head Start</i>					
432190 - Grants-Comm Prograrr	578,214	0	0	0	0
521120 - Grant Contributions-Nc	378,956	0	0	0	0
<i>12774 - Early Head Start</i>	<i>957,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12775 - HS Training & Technical Assistance</i>					
432190 - Grants-Comm Prograrr	174,649	0	0	0	0
<i>12775 - HS Training & Technical Assi:</i>	<i>174,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12959 - ARRA DHHS Headstart COLA Human S</i>					
432190 - Grants-Comm Prograrr	2,906,878	0	0	0	0
<i>12959 - ARRA DHHS Headstart COLA</i>	<i>2,906,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13089 - Head Start</i>					
432190 - Grants-Comm Prograrr	33,290,085	0	0	0	0
461160 - Other Interest Earnings	6,243	0	0	0	0
<i>13089 - Head Start</i>	<i>33,296,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13091 - Early Head Start</i>					
432190 - Grants-Comm Prograrr	1,208,918	0	0	0	0
<i>13091 - Early Head Start</i>	<i>1,208,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13131 - Head Start USDA Food 2010-11</i>					
432210 - Grants-Comm Prograrr	332,747	0	0	0	0
432220 - Gts-Comm Progs-State	223,121	0	0	0	0
<i>13131 - Head Start USDA Food 2010-</i>	<i>555,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13235 - Head Start</i>					
432180 - Grants-Community Pro	0	49,166,849	0	0	(49,166,849)
<i>13235 - Head Start</i>	<i>0</i>	<i>49,166,849</i>	<i>0</i>	<i>0</i>	<i>(49,166,849)</i>

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A30000 - Human Services Department					
<i>13237 - Early Head Start</i>					
432190 - Grants-Comm Program	0	1,493,426	0	0	(1,493,426)
<i>13237 - Early Head Start</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>0</i>	<i>(1,493,426)</i>
<i>13244 - Det Child Dev Head Start United Child &</i>					
432190 - Grants-Comm Program	0	550,000	0	0	(550,000)
<i>13244 - Det Child Dev Head Start Uni</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>(550,000)</i>
<i>13489 - Head Start</i>					
432190 - Grants-Comm Program	0	0	48,159,026	0	0
521120 - Grant Contributions-Nc	0	0	0	0	0
<i>13489 - Head Start</i>	<i>0</i>	<i>0</i>	<i>48,159,026</i>	<i>0</i>	<i>0</i>
<i>13491 - Early Head Start</i>					
432190 - Grants-Comm Program	0	0	1,493,426	0	0
521120 - Grant Contributions-Nc	0	0	0	0	0
<i>13491 - Early Head Start</i>	<i>0</i>	<i>0</i>	<i>1,493,426</i>	<i>0</i>	<i>0</i>
<i>13492 - HS - Training Technical Asst</i>					
432190 - Grants-Comm Program	0	0	485,699	0	0
<i>13492 - HS - Training Technical Asst</i>	<i>0</i>	<i>0</i>	<i>485,699</i>	<i>0</i>	<i>0</i>
<i>13498 - Det Child Devel Head Start - United Chi</i>					
432180 - Grants-Community Pro	0	0	600,000	0	0
<i>13498 - Det Child Devel Head Start - i</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>
<i>11144 - Mich Pub Serv Comm Fund - Winter Wa</i>					
432220 - Gts-Comm Progs-State	22,126	0	0	0	0
<i>11144 - Mich Pub Serv Comm Fund -</i>	<i>22,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11145 - MI Pub Ser Comm Fund - Emer Energy</i>					
432220 - Gts-Comm Progs-State	3,862	0	0	0	0
<i>11145 - MI Pub Ser Comm Fund - Em</i>	<i>3,862</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12269 - MI Public Service Commission Fund- W.</i>					
432220 - Gts-Comm Progs-State	429,461	0	0	0	0
<i>12269 - MI Public Service Commissio</i>	<i>429,461</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12271 - MI Public Service Commission Fund - M</i>					
432180 - Grants-Community Pro	125,669	0	0	0	0
<i>12271 - MI Public Service Commissio</i>	<i>125,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12274 - Weatherization - LIHEAP</i>					
432220 - Gts-Comm Progs-State	7,272	0	0	0	0
<i>12274 - Weatherization - LIHEAP</i>	<i>7,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A30000 - Human Services Department					
<i>12454 - MI. Public Service Commission Fund Wi</i>					
432220 - Gts-Comm Progs-State	40,544	0	0	0	0
<i>12454 - MI. Public Service Commissic</i>	<i>40,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12458 - Weatherization Doe</i>					
432180 - Grants-Community Pro	3,253	0	0	0	0
432220 - Gts-Comm Progs-State	26,319	0	0	0	0
<i>12458 - Weatherization Doe</i>	<i>29,572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12459 - Weatherization - LIHEAP</i>					
432220 - Gts-Comm Progs-State	113,976	0	0	0	0
<i>12459 - Weatherization - LIHEAP</i>	<i>113,976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12475 - MI. Public Service Commission WX Clie</i>					
432220 - Gts-Comm Progs-State	110,284	0	0	0	0
<i>12475 - MI. Public Service Commissic</i>	<i>110,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12764 - MI Public Service Commission Fund Wi</i>					
432220 - Gts-Comm Progs-State	295,653	0	0	0	0
<i>12764 - MI Public Service Commissio</i>	<i>295,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12766 - MI PSC - MDHS</i>					
432180 - Grants-Community Pro	644,206	0	0	0	0
<i>12766 - MI PSC - MDHS</i>	<i>644,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12768 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	1,588,555	0	0	0	0
<i>12768 - Weatherization Doe</i>	<i>1,588,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12931 - ARRA DOE-09 Weatherization - Human</i>					
432220 - Gts-Comm Progs-State	15,525,905	0	0	0	0
<i>12931 - ARRA DOE-09 Weatherizatio</i>	<i>15,525,905</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13081 - MPSC/MCAAAA Winter Warmer</i>					
432180 - Grants-Community Pro	604,583	0	0	0	0
<i>13081 - MPSC/MCAAAA Winter Warme</i>	<i>604,583</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13083 - MPSc/MCAAAA WX ED</i>					
432180 - Grants-Community Pro	481,254	0	0	0	0
432220 - Gts-Comm Progs-State	123,305	0	0	0	0
<i>13083 - MPSc/MCAAAA WX ED</i>	<i>604,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13085 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	579,197	0	0	0	0
<i>13085 - Weatherization Doe</i>	<i>579,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A30000 - Human Services Department					
<i>13086 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	2,522,889	0	0	0	0
<i>13086 - Weatherization LIHEAP</i>	<i>2,522,889</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13130 - Energy Optimization 2010-11</i>					
432180 - Grants-Community Pro	509,561	0	0	0	0
432220 - Gts-Comm Progs-State	691,846	0	0	0	0
<i>13130 - Energy Optimization 2010-11</i>	<i>1,201,407</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13226 - MDHS Energy Optimization</i>					
432220 - Gts-Comm Progs-State	467,709	0	0	0	0
<i>13226 - MDHS Energy Optimization</i>	<i>467,709</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13230 - MPSC/MCAAAA Winter Warmer</i>					
432180 - Grants-Community Pro	0	835,807	0	0	(835,807)
<i>13230 - MPSC/MCAAAA Winter Warmer</i>	<i>0</i>	<i>835,807</i>	<i>0</i>	<i>0</i>	<i>(835,807)</i>
<i>13232 - Weatherization Doe</i>					
432220 - Gts-Comm Progs-State	0	3,380,917	0	0	(3,380,917)
<i>13232 - Weatherization Doe</i>	<i>0</i>	<i>3,380,917</i>	<i>0</i>	<i>0</i>	<i>(3,380,917)</i>
<i>13233 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	0	4,192,100	0	0	(4,192,100)
<i>13233 - Weatherization LIHEAP</i>	<i>0</i>	<i>4,192,100</i>	<i>0</i>	<i>0</i>	<i>(4,192,100)</i>
<i>13243 - MPSC/MCAAAA energy Assistance Progi</i>					
432180 - Grants-Community Pro	0	1,109,002	0	0	(1,109,002)
<i>13243 - MPSC/MCAAAA energy Assist</i>	<i>0</i>	<i>1,109,002</i>	<i>0</i>	<i>0</i>	<i>(1,109,002)</i>
<i>13246 - MPSC WX Client Ed</i>					
432180 - Grants-Community Pro	0	1,703,000	0	0	(1,703,000)
<i>13246 - MPSC WX Client Ed</i>	<i>0</i>	<i>1,703,000</i>	<i>0</i>	<i>0</i>	<i>(1,703,000)</i>
<i>13484 - MPSC/MCAAAA Winter Warmer</i>					
432180 - Grants-Community Pro	0	0	835,807	0	0
<i>13484 - MPSC/MCAAAA Winter Warmer</i>	<i>0</i>	<i>0</i>	<i>835,807</i>	<i>0</i>	<i>0</i>
<i>13486 - Weatherization DOE</i>					
432220 - Gts-Comm Progs-State	0	0	1,851,907	0	0
<i>13486 - Weatherization DOE</i>	<i>0</i>	<i>0</i>	<i>1,851,907</i>	<i>0</i>	<i>0</i>
<i>13487 - Weatherization LIHEAP</i>					
432220 - Gts-Comm Progs-State	0	0	2,555,000	0	0
<i>13487 - Weatherization LIHEAP</i>	<i>0</i>	<i>0</i>	<i>2,555,000</i>	<i>0</i>	<i>0</i>
<i>13497 - MPSC/MCAAAA Energy Assistancr Progi</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
<i>13497 - MPSC/MCAAAA Energy Assistancr Progr</i>					
432220 - Gts-Comm Progs-State	0	0	1,109,002	0	0
<i>13497 - MPSC/MCAAAA Energy Assist</i>	<i>0</i>	<i>0</i>	<i>1,109,002</i>	<i>0</i>	<i>0</i>
<i>13500 - MPSC WX - Client Ed</i>					
432220 - Gts-Comm Progs-State	0	0	1,703,000	0	0
<i>13500 - MPSC WX - Client Ed</i>	<i>0</i>	<i>0</i>	<i>1,703,000</i>	<i>0</i>	<i>0</i>
A30000 - Human Services Department	115,870,202	70,327,838	66,264,029	0	(70,327,838)
Grand Total	115,870,202	70,327,838	66,264,029	0	(70,327,838)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13229 - CSBG						
304201 - Center Operations						
Counselor Aid	5		0		0	
Manager I - Human Services	1		0		0	
Sr Community Services Asst	6		0		0	
Community Services Assistant	6		0		0	
Sr Soc Plan and Dev Splst	1		0		0	
General Manager-Human Services	1		0		0	
Office Assistant II	2		0		0	
Prin Soc Plan and Dev Splst	2		0		0	
Manager II - Human Services	1		0		0	
Building Operator I	1		0		0	
Principal Social Worker	2		0		0	
Clerk	1		0		0	
Delivery - Driver	3		0		0	
Senior Building Attendant	1		0		0	
Storekeeper	1		0		0	
Office Assistant III	1		0		0	
Building Attendant A	1		0		0	
Principal Comm Services Asst	5		0		0	
Senior Storekeeper	1		0		0	
Total Center Operations	42		0		0	
304231 - CSBG Administration						
Principal Clerk	1		0		0	
Office Assistant I	2		0		0	
Sr Data Proc Prog Analyst	1		0		0	
Senior Accountant	6		0		0	
General Manager-Human Services	1		0		0	
Senior Clerk	1		0		0	
Director - Human Services	1		0		0	
Office Assistant III	2		0		0	
Executive Secretary I	1		0		0	
Clerk	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13229 - CSBG						
304231 - CSBG Administration						
Principal Accountant	2		0		0	
Prin Data Proc Prog Analyst	1		0		0	
Deputy Director - Human Servic	1		0		0	
Manager II - Human Services	2		0		0	
Admin Asst GD II - Human Svcs	1		0		0	
Executive Secretary II	1		0		0	
Total CSBG Administration	25		0		0	
Total CSBG	67		0		0	
13232 - Weatherization Doe						
304217 - Weatherization DOE						
Manager I - Human Services	1		0		0	
Total Weatherization DOE	1		0		0	
Total Weatherization Doe	1		0		0	
13235 - Head Start						
304222 - Head Start						
Head Start Lead Office Support	1		0		0	
Head Start Clerical Sup II	2		0		0	
Head Start Transporter	1		0		0	
Head Start Prin Contract Spec	1		0		0	
Head Start Cler Support III	3		0		0	
Head Start Secretary	1		0		0	
Senior Accountant - Head Start	4		0		0	
Mgr I - Hum Svcs- Head Start	2		0		0	
Mgr II - Hum Svcs- Head Start	1		0		0	
Child Dev Coord - Training	1		0		0	
Child Dev Coord-Health Service	2		0		0	
Child Dev Coord-Social Service	1		0		0	
Child Dev Coord-Education Svcs	1		0		0	
Head Start Admin Aide	1		0		0	
Child Dev Coord-Parent Partici	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13235 - Head Start						
304222 - Head Start						
Child Dev Parent-Agent-Hd Star	1		0		0	
Child Dev Coord-Handicap Srvs	1		0		0	
Child Dev Comp Asst-Hd Start	6		0		0	
Child Dev Coord-Nutrition Srvs	1		0		0	
Sr Child Dev Comp Asst-Hd Star	8		0		0	
Principal Acct - Head Start	2		0		0	
Total Head Start	42		0		0	
Total Head Start	42		0		0	
13483 - CSBG Administration						
304301 - Center Operations						
General Manager-Human Services	0		1		0	
Manager II - Human Services	0		1		0	
Manager I - Human Services	0		1		0	
Prin Soc Plan and Dev Splst	0		2		0	
Principal Social Worker	0		2		0	
Principal Comm Services Asst	0		5		0	
Sr Soc Plan and Dev Splst	0		1		0	
Sr Community Services Asst	0		6		0	
Community Services Assistant	0		6		0	
Building Operator I	0		1		0	
Building Attendant A	0		1		0	
Senior Building Attendant	0		1		0	
Senior Storekeeper	0		1		0	
Storekeeper	0		1		0	
Counselor Aid	0		5		0	
Delivery - Driver	0		3		0	
Office Assistant III	0		1		0	
Office Assistant II	0		2		0	
Clerk	0		1		0	
Total Center Operations	0		42		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012	FY	FY	2012	2013
Classification			FTE	FTE	FTE	
13483 - CSBG Administration						
304331 - CSBG Administration						
Director - Human Services	0			1		0
Deputy Director - Human Servic	0			1		0
General Manager-Human Services	0			1		0
Manager II - Human Services	0			2		0
Admin Asst GD II - Human Svcs	0			1		0
Principal Accountant	0			2		0
Prin Data Proc Prog Analyst	0			0		0
Sr Data Proc Prog Analyst	0			1		0
Senior Accountant	0			6		0
Executive Secretary II	0			1		0
Executive Secretary I	0			1		0
Principal Clerk	0			1		0
Senior Clerk	0			1		0
Office Assistant III	0			2		0
Office Assistant I	0			2		0
Clerk	0			1		0
Special Events Promo Coord	0			1		0
Total CSBG Administration	0			25		0
Total CSBG Administration	0			67		0
13486 - Weatherization DOE						
304317 - Weatherization DOE						
Manager I - Human Services	0			1		0
Total Weatherization DOE	0			1		0
Total Weatherization DOE	0			1		0
13489 - Head Start						
304322 - Head Start						
Mgr II - Hum Svcs- Head Start	0			1		0
Mgr I - Hum Svcs- Head Start	0			2		0
Head Start Prin Contract Spec	0			1		0
Principal Acct - Head Start	0			2		0

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13489 - Head Start						
304322 - Head Start						
Sr Child Dev Comp Asst-Hd Star	0		8		0	
Child Dev Coord-Education Svcs	0		1		0	
Child Dev Coord-Social Service	0		1		0	
Child Dev Coord - Training	0		1		0	
Child Dev Coord-Parent Partici	0		1		0	
Child Dev Coord-Nutrition Svcs	0		1		0	
Child Dev Coord-Health Service	0		2		0	
Child Dev Coord-Handicap Svcs	0		1		0	
Child Dev Comp Asst-Hd Start	0		6		0	
Child Dev Parent-Agent-Hd Star	0		2		0	
Senior Accountant - Head Start	0		4		0	
Head Start Lead Office Support	0		1		0	
Head Start Cler Support III	0		3		0	
Head Start Clerical Sup II	0		1		0	
Head Start Secretary	0		1		0	
Head Start Transporter	0		1		0	
Head Start Admin Aide	0		1		0	
Total Head Start	0		42		0	
Total Head Start	0		42		0	
Agency Total	110		110		0	

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INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Information Technology Services Department will provide effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors in accordance with the Mayor's vision on transforming and rightsizing government. ITS provides services in the areas of Strategic and Business Management, Infrastructure Management, and Applications Management, and desktop support.

AGENCY GOALS:

1. Consolidate data and voice services and equipment to reduce overlapping services and cost.
2. Develop and implement a plan to consolidate Data Center and IT Services to realize cost savings
3. Standardize and Improve the City's technology infrastructure by migrating to a single platform, including Payroll.
4. Reorganize ITS department to offer better services and improve relationship between ITS and City departments.
5. Update the City of Detroit Website by offering more services, information and mobile applications.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 18,962,267	City Appropriations	\$ 20,008,949	\$ 14,278,267	\$ (5,730,682)
\$ 18,962,267	Total Appropriations	\$ 20,008,949	\$ 14,278,267	\$ (5,730,682)
\$ 509,000	City Revenues	\$ 769,217	\$ 509,000	\$ (260,217)
\$ 509,000	Total Revenues	\$ 769,217	\$ 509,000	\$ (260,217)
\$ 18,453,267	NET TAX COST:	\$ 19,239,732	<u>\$ 13,769,267</u>	\$ (5,470,465)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
41	City Positions	54	45	41	(13)
41	Total Positions	54	45	41	(13)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Computer Operations	\$ 20,008,949	\$ 14,278,267	\$ (5,730,682)
Total Appropriations	\$ 20,008,949	\$ 14,278,267	\$ (5,730,682)

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMPUTER OPERATIONS

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 solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS:

1. Consolidate and Standardize City of Detroit Voice and Data Services

- Reduce overall maintenance cost for the system. The more systems that you have under one maintenance contract, the cheaper the cost to support.
- Ease of use for the customers. There will be a standard way of dialing people externally and internally.
- Reduction in cost for external calls. The City of Detroit has several outside dialing paths. The departments within the City of Detroit would be able to share these trunks for incoming and outgoing calls. This would reduce the Cities cost for incoming and outgoing services.
- Better and re-use of equipment between departments.
- Execute a telecommunication audit and telecom operational plan.

2. Consolidate Data Centers and Virtualization of Servers

- Develop a plan to consolidate Data Centers into 2 facilities that will provide disaster recovery and failover capabilities.
- Develop and build out the Public Safety Building to house the permanent City of Detroit Data Center with back up capabilities at Lyndon Facilities, thus increasing up time on computer systems and stabilizing the City's computing environment.
- Enable a "Cloud" ready environment that will allow for virtualization of servers, storage, networking and sharing of services.

3. Standardize and Improve the City's technology infrastructure

- Migrate to a single platform will improve productivity and support of the City's Enterprise Resource Planning applications, such as HMRS, Workbrain and DRMS
- Upgrade enterprise applications, Oracle, Workbrain to current release levels. This will aid in decreasing support cost.
- Modernization and implementing technical tools will improve services, by integrating development and testing environments, improving Business Intelligence, Dashboarding and Reporting.
- Ensure continued compliance with regulatory and labor requirements

4. Reorganize ITS department and Improve Relationship between ITS, City departments and the Vendor Community

- Align technical services against the City's core services to identify synergies and provide IT liaison's to departments, thus increasing customer service, standardizing technology, identifying department needs and identifying returns on investments.
- Provide technology training to City employees to increase technical skill sets and reduce contractual staffing needs.
- Deploy new IT Helpdesk software to capture performance data and report on metrics to improve services. The new open source software will allow employees to submit trouble tickets, get status on open tickets, provide feedback and create a knowledge base for faster incident resolution via the web.

INFORMATION TECHNOLOGY SERVICES (31)

5. Improve City of Detroit Website

- Develop and implement new web technologies, such as content management solutions, mobile applications for citizen use and other web solutions to better market the City.
- Develop and deploy web based application to facilitate technological needs for the mobile employee and citizen.
- Offer more e-government solutions and online services for citizens, businesses and visitors.

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

- As part of the Financial Stability Agreement, the City will be required to Upgrade and implement new payroll, grants management, and financial reporting systems.
- The ITS department will need to be reduced over time as City government focuses on core services.
- Decommission the City's mainframe environment and migrate legacy systems.
- Upgrade the City's Oracle application and databases.
- Stay abreast of technological changes and advances.
- Continue to improve Data Center Services.

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Average training hours received per ITS staff	8	8	24	24
Outputs: Units of Activity directed toward Goals				
Number of service level agreements in place	38	38	30	
Percent of service requests completed by target date	95%	95%	95%	
Number of agencies using Enterprise GIS System	20	20	20	
Number of systems assessed via Web technology	20	20	25	25
Number of Applications supported citywide	56	58	65	
Outcomes: Results or Impacts of Program Activities				
Customer satisfaction rating in Help Desk services	90%	90%	90%	90%
Job Orders Completed by Due Date	90%	90%	90%	
Number of visitors to City of Detroit Website	500,000	500,000	2,500,000	
Customer satisfaction rating in service delivery	90%	90%	90%	
Activity Costs	\$26,983,456	\$22,622,898	\$22,326,793	\$14,278,267

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Office Of Information Technology Service	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Central Data Processing						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00024 - Central Data Processing						
310010 - Office Of Information Technology Ser	3	\$856,667	3	\$580,927	3	\$570,629
310020 - Contracts & Administration	3	\$1,172,079	3	\$1,047,039	3	\$1,092,792
310050 - Client Support Services	1	\$531,350	2	\$647,666	2	\$638,355
310070 - System Support & Management	8	\$3,576,182	6	\$3,560,748	6	\$2,390,494
310080 - Data Network Services	5	\$1,462,744	5	\$1,364,338	5	\$1,350,483
310100 - Non-Financial Applications	22	\$2,974,485	15	\$2,682,553	15	\$2,621,445
310130 - Operations	7	\$6,306,729	6	\$6,274,577	6	\$3,962,380
310300 - Public Safety	1	\$2,241,102	1	\$2,360,524	1	\$1,207,794
310330 - Voice Communications	0	\$443,895	0	\$443,895	0	\$443,895
310335 - Publishing Services	0	\$0	0	\$0	0	\$0
310355 - Dedicated Services	4	\$443,716	0	\$0	0	\$0
APPROPRIATION TOTAL	54	\$20,008,949	41	\$18,962,267	41	\$14,278,267
ACTIVITY TOTAL	54	\$20,008,949	41	\$18,962,267	41	\$14,278,267

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0531 - Computer Operations			
<i>A31000 - Information Technology Services Depa</i>			
SALWAGESL - Salary & Wages	3,003,609	2,003,435	2,003,435
EMPBENESL - Employee Benef	2,881,696	1,934,830	1,785,665
PROFSVCSL - Professional/Cor	2,125,777	3,057,074	3,057,074
OPERSUPSL - Operating Suppli	8,985,755	8,974,729	4,384,977
OPERSVCSL - Operating Servic	2,931,112	2,927,530	2,982,447
OTHEXPSSL - Other Expenses	81,000	64,669	64,669
<i>A31000 - Information Technology Ser</i>	<i>20,008,949</i>	<i>18,962,267</i>	<i>14,278,267</i>
AC0531 - Computer Operations	20,008,949	18,962,267	14,278,267
Grand Total	20,008,949	18,962,267	14,278,267

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
<i>00024 - Central Data Processing</i>					
446100 - Administration Fee	220,617	0	0	0	0
447301 - Sales	3,511	0	0	0	0
447485 - Sale-Misc. Supplies	0	10,000	10,000	10,000	0
447555 - Other Reimbursements	164,598	0	0	0	0
447605 - Other Reimbursements	553,766	330,000	280,000	280,000	(50,000)
449155 - Personal Services-Dep	350,986	210,217	0	0	(210,217)
474140 - Misc Receipts-Postage	0	219,000	219,000	219,000	0
<i>00024 - Central Data Processing</i>	1,293,478	769,217	509,000	509,000	(260,217)
<i>11827 - Publishing Services</i>					
447605 - Other Reimbursements	267	0	0	0	0
<i>11827 - Publishing Services</i>	267	0	0	0	0
<i>11828 - Mailroom and Delivery</i>					
474140 - Misc Receipts-Postage	30,370	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	30,370	0	0	0	0
A31000 - Information Technology Service:	1,324,115	769,217	509,000	509,000	(260,217)
Grand Total	1,324,115	769,217	509,000	509,000	(260,217)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00024 - Central Data Processing						
310010 - Office Of Information Technology §						
Director - ITS	1		1		1	
Deputy Director - ITS	1		1		1	
Executive Secretary III	1		1		1	
Total Office Of Information Technology Servi	3		3		3	
310020 - Contracts & Administration						
Admin Asst GD II	2		2		2	
Office Assistant II	1		1		1	
Total Contracts & Administration	3		3		3	
310050 - Client Support Services						
Manager I - ITS	1		1		1	
Prin Data Proc Prog Analyst	0		1		1	
Total Client Support Services	1		2		2	
310070 - System Support & Management						
Manager II - ITS	1		1		1	
Prin Data Proc Prog Analyst	1		1		1	
Database Administrator	2		1		1	
Microcomputer Support Splst	2		1		1	
System Programming Coordinator	2		2		2	
Total System Support & Management	8		6		6	
310080 - Data Network Services						
Info Tech Networks Engineer	2		2		2	
Sr Data Proc Telecomm Tech	1		1		1	
Data Proc Tele Technician	1		1		1	
Data Proc Equip Oper	1		1		1	
Total Data Network Services	5		5		5	
310100 - Non-Financial Applications						
General Manager - ITS	1		1		1	
Manager II - ITS	1		1		1	
Manager I - ITS	1		1		1	
System Programming Coordinator	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00024 - Central Data Processing						
310100 - Non-Financial Applications						
Prin Data Proc Prog Analyst	6		5		5	
Sr Data Proc Prog Analyst	12		6		6	
Total Non-Financial Applications	22		15		15	
310130 - Operations						
Manager - Computer Operations	1		1		1	
Principal Data Proc Equip Oper	1		1		1	
Sr Data Processing Equip Oper	2		2		2	
Senior Clerk	1		0		0	
Data Proc Equip Oper	1		1		1	
Data Proc Records Librarian	1		1		1	
Total Operations	7		6		6	
310300 - Public Safety						
Info Tech Networks Manager	1		1		1	
Total Public Safety	1		1		1	
310355 - Dedicated Services						
System Programming Coordinator	1		0		0	
Dept Info Tech Network Splst	1		0		0	
Sr Data Proc Prog Analyst	2		0		0	
Total Dedicated Services	4		0		0	
Total Central Data Processing	54		41		41	
Agency Total	54		41		41	

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LAW (32)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY GOALS:

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate, or minimize to the greatest extent possible, the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 17,201,643	City Appropriations	\$ 19,266,301	\$ 8,631,938	\$ (10,634,363)
\$ 17,201,643	Total Appropriations	\$ 19,266,301	\$ 8,631,938	\$ (10,634,363)
\$ 1,604,000	City Revenues	\$ 1,614,000	\$ 1,590,000	\$ (24,000)
\$ 1,604,000	Total Revenues	\$ 1,614,000	\$ 1,590,000	\$ (24,000)
\$ 15,597,643	NET TAX COST:	\$ 17,652,301	<u>\$ 7,041,938</u>	\$ (10,610,363)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
98	City Positions	112	107	50	(62)
98	Total Positions	112	107	50	(62)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration and Operations	\$ 18,643,501	\$ 8,039,938	\$ (10,603,563)
Legislative Liaison	622,800	592,000	(30,800)
Total Appropriations	\$ 19,266,301	\$ 8,631,938	\$ (10,634,363)

LAW (32)

ADMINISTRATION AND OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND OPERATIONS

The function of this activity is to provide legal services to all branches of government of the City of Detroit. These services include researching and writing legal opinions, representing the City, its agencies and employees in a variety of legal proceedings, including condemnation proceedings, civil litigation, criminal prosecution of ordinance violations and claims against the City. Services also include reviewing all City contracts, leases, development agreements, indemnity agreements, preparing ordinances and rendering legal advice. In accordance with the Financial Stability Agreement, the Law Department is required to prepare a Pending Litigation report on a quarterly basis to be provided to the Financial Advisory Board.

Sections within the department are Litigation, Labor/WC, 36th District Court, Claims, Municipal, Contracts, Tax/RC, Commercial and Appeals for a total of 9 sections. Major client agencies are: Mayor's Office, City Council, Police, Public Works, Transportation, Water and Sewerage, Planning and Development, Buildings and Safety Engineering, Finance, Public Lighting, Human Resources, Fire, Recreation, Budget, Health, Municipal Parking, for a total of 16.

GOALS:

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate or minimize to the greatest extent possible the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide continuous professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

MAJOR INITIATIVES FOR FY 2011-12:

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 is working 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; LegalKey will no longer be utilized by the Law Department.

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

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

The department is also working to streamline and fine-tune its operational practices for the future fiscal years, along with the continuous efforts to reduce operational costs now and into the future.

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 Law Department and other city departments. This

LAW (32)

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 requests.

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ADMINISTRATION AND OPERATIONS MEASURES AND TARGETS

Administration Division Employee & Office Support, Financial Mgt, Records Section & Law Library

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Percentage of professional staff attending at least one external training program per year	100%	100%	100%	100%
Number of Attorneys in Division	2	2	2	2
Number of Staff in Division	6	8	7	6
Outcomes: Results or Impacts of Program Activities				
Percent "plain English" documents	98%	98%	98%	98%
Percent of time response is written assignment	96%	98%	98%	98%
Number of cases handled by outside counsel (OPEN)	65	65	52	18

Commercial Division

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Percentage of professional staff attending at least one external training program per year	100%	100%	100%	100%
Number of Attorneys in Division	24	24	24	24
Number of Legal Assistants in Division	4	4	4	4
Number of Clerical Support Staff in Division	5	5	4	4
Outputs: Units of Activity directed towards Goals				
Client training workshops	0	1	1	2
Contract Opinions (written or oral)	21	9	18	20
Number of Contracts reviewed	822	671	332	300
Percent "plain English" documents	98%	98%	99%	99%
Settlement write-ups completed within 10 days of agreement	100%	100%	100%	100%
Participation in City/related entities' bond transactions	3	1	3	2
Bonds/Insurance Certificates Reviewed	1062	868	500	450
Involvement in City commercial transactions	163	242	72	100
Acquisition deed proceedings	98	290	374	400
Number of cases handled by outside counsel	67	8	6	5
Water Department contractor claims	7	3	2	0
Water Department opinions rendered	73	0	6	0
Total levels of revenue collections*	30,000	977,123	1,100,000	1,250,000
Bankruptcy collections*	111,048	448,729	550,000	600,000
Income Tax collections (civil and criminal)*	385,000	217,965	225,000	250,000
General Accounts receivable amounts collected	4,646,510	310,482	350,000	400,000
Secretary to Attorney ratio	1/6.5	1/4.8	1/6	1/6
Legal Assistant to Attorney ratio	1/6.5	1/6.25	1/6.25	1/6.25

**Note: Revenue collections include collections of bankruptcy, municipal parking, income tax, property tax general accounts receivable, general fess and utility users tax delinquencies and environment cost.*

LAW (32)

Litigation Division

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
% of professional staff attending an external training program	50%	50%	50%	50%
Number of Attorneys in Division	26	19	20	17
Number of Legal Assistants in Division	5	3	4	3
Number of Clerical Support in Division	9	9	11	8
Collections opportunities (fees, costs or sanctions)	0	0	0	0
Outputs: Units of Activity directed towards Goals				
Client training workshops	4	6	6	3
Number of motions filed	2,000	2,000	2,000	2,000
Percent "plain English" documents	98%	98%	98%	98%
Number of Cases Active	830	750	850	900
Number of Cases Closed	160	165	170	200
Number of Cases Dismissed	85	90	90	80
Settlement write-ups completed within 10 days of agreement	85%	90%	90%	90%
Percent of timely responses to written assignments	90%	90%	90%	90%
Number of appeals pending (close of fiscal year)	47	50	50	50
Number of cases handled by outside counsel	6	6	6	5
Claims Received	735	740	640	700
Number of risk management reports (Non-Auditors request)	55	49	40	40
Outcomes: Results or Impacts of Program Activities				
Percentage of clients rating department services satisfactory or better	97%	97%	97%	97%
Total amount of arbitration paid against City	526,164	2,526,164	750,000	1,500,000
Total amount of Judgments paid against City	4,810,367	6,000,000	6,000,000	600,000
Total amount of settlements paid against City	23,408,531	20,000,000	20,000,000	25,000,000

LAW (32)

Governmental Affairs Division/ FOI Section

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
% of professional staff attending an external training program	50%	17%	50%	100%
Number of Attorneys in Section	4	4	4	4
Number of Legal Assistants in Section	2	1	1	2
Number of Clerical Support Staff in Section	2	2	2	2
FOIA responses sent	3,248	3,472	4,000	4,500
FOIA responses pending	2225	1,775	2,000	2,000
Municipal Public Hearings / Formal meetings	355	400	400	400
Outputs: Units of Activity directed towards Goals				
Client training workshops	2	2	2	3
Number of face-to-face client contacts to assess client needs	200	250	300	300
Percent "plain English" documents	98%	98%	99%	100%
Number of Cases Active	16	19	30	50
Number of Cases Closed	12	16	15	25
Number of Cases Dismissed	1	1	2	10
Settlement write-ups completed within 10 days of agreement	100%	100%	100%	100%
Percent of timely responses to written assignments	70%	70%	70%	80%
Number of cases handled by outside counsel	1	0	0	0
Outcomes: Results or Impacts of Program Activities				
Total amount of settlements paid against City	\$400,000	\$50,000	\$10,000	\$50,000
Total amount of judgments paid against City	0	\$500	\$60,000	\$100,000

LAW (32)

Governmental Affairs Division/ Municipal Section

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
% of professional staff attending an external training program	100%	100%	100%	100%
Number of Attorneys in Section	4	4	4	5
Number of Legal Assistants in Section	1	1	1	1
Number of Clerical Support Staff in Section	0	0	1	1
FOIA requests – all	83	36	75	80
Municipal Public Hearings / Formal meetings	924	971	1,000	1,100
Municipal – Administrative Proceedings	15	36	40	50
Outputs: Units of Activity directed towards Goals				
Client training workshops	2	3	4	6
Municipal Opinions (written or oral)	801	900	950	1,000
Percent “plain English” documents	99%	100%	100%	100%
Number of Cases Active	12	23	30	40
Number of Cases Closed	9	19	25	35
Number of Cases Dismissed	9	19	25	35
Settlement write-ups completed within 10 days of agreement	100%	100%	100%	100%
Subpoenas	678	770	800	850
Ordinances, Resolutions, Executive Orders	443	455	500	550
Percent of timely responses to written assignments	85%	85%	90%	95%
Outcomes: Results or Impacts of Program Activities				
Total amount of settlements paid against City	\$0	\$0	\$0	\$0

LAW (32)

Governmental Affairs/Local Prosecution Section

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Percentage of professional staff attending at least one external training program per year	100%	86%	100%	100%
Number of Attorneys in Section	7	7	7	7
Number of Legal Assistants in Section	0	0	0	0
Number of Clerical Support Staff in Section	1	1	1	1
Outcomes: Results or Impacts of Program Activities				
Fines collected from Prosecution at 36 th District Court	\$4,175,000	\$4,390,011	\$4,700,000	\$4,900,000
Costs collected from Prosecution at 36 th District Court	\$465,000	\$429,520	\$450,000	\$475,000
Fines Collected from Prosecution at Dept. of Adm. Hearings	0	\$17,456	\$20,000	\$25,000
Total amount of settlements paid against City	\$500	\$17,500	\$50,000	\$50,000
Total amount of judgments paid against City	0	0	0	0
Outputs: Units of Activity directed towards Goals				
Client training workshops	0	2	3	4
Number of face-to-face client contacts to assess client needs	25	50	60	65
Number of court documents prepared	420	400	410	415
Percent "plain English" documents	98%	99%	100%	100%
Number of civil cases active	14	12	24	30
Number of civil claims cases closed	10	5	8	10
Number of civil claims cases dismissed	4	3	5	8
Settlement write-ups completed within 10 days of agreement	100%	50%	100%	100%
Percent of timely responses to written assignments	95%	90%	95%	100%
Total number of appeals pending (close of fiscal year)	2	0	2	2
Warrants Approved	3779	3,884	4,000	4,200
Written Plea Offers	2846	37,408	39,000	41,000
Trials Conducted	223	176	190	215
Drunk-Driving Cases Prosecuted	883	793	825	900

LAW (32)

Labor and Employment Division

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Percentage of professional staff attending at least one external training program per year	100%	100%	100%	100%
Number of Attorneys in Labor & Employment	6	4	4	4
Number of Attorneys in Workers Comp	3	3	2	2
Number of Attorneys in Police Trial Boards	2	2	2	2
Number of Clerical Support Staff in Division	3	3	3	3
Legal Assistant to Attorney ratio	2:6	2:6	1:9	1:9
Outcomes: Results or Impacts of Program Activities				
Total amount of settlements paid against City	29,000,000	30,000,000	30,000,000	30,000,000
Total amount of judgments paid against City	10,000,000	15,000,000	15,000,000	15,000,000
Efficiency:				
Average number of days a case is open	520	541	563	550
Secretary to Attorney ratio	2:6	2:6	3:9	4:9
Legal Assistant to Attorney ratio	1:9	1:9	1:9	3:9
Outputs: Units of Activity directed towards Goals				
Client training workshops	4	3	3	5
Number of face-to-face client contacts to assess client needs	320	340	350	375
Opinions (written or oral)	267	272	280	300
Number of Motions filed Labor	1275	1300	1325	1098
Labor/Employment Investigations*	145	150	155	700
EEOC & MDCR claims	82	86	0	25
Worker Compensation redemptions	24	20	18	25
Civil service grievances	55	65	70	80
Percent "plain English" documents	99%	99%	99%	100%
Number of Cases Closed	58	65	72	75
Settlement write-ups completed within 10 days of agreement	80%	80%	80%	85%
Percent of timely responses to written assignments	80%	75%	75%	80%
Number of cases handled by outside counsel	3	3	2	0
Total Number of Labor Cases pending at start of fiscal year	685	755	765	750
Total number of MERC cases	70	109	148	90
Total number of appeals pending (close of fiscal year)**	62	65	70	10
Veterans preference hearings	0	2	2	0
Police Trial Boards	625	650	650	550

*MIOSHA and wage & hour investigations included.

**Only Litigation appeals are included.

CITY OF DETROIT
Law Department
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration and Operations						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00527 - Administration and Operations						
320010 - Administration	112	\$18,643,501	98	\$16,801,643	50	\$8,039,938
APPROPRIATION TOTAL	112	\$18,643,501	98	\$16,801,643	50	\$8,039,938
ACTIVITY TOTAL	112	\$18,643,501	98	\$16,801,643	50	\$8,039,938

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0532 - Administration			
<i>A32000 - Law Department</i>			
SALWAGESL - Salary & Wages	7,792,792	6,805,786	2,760,475
EMPBENESL - Employee Benef	7,273,354	6,573,027	3,243,837
PROFSVCSL - Professional/Cor	996,774	984,977	329,039
OPERSUPSL - Operating Suppli	681,231	629,231	345,000
OPERSVCSL - Operating Servic	1,848,950	1,758,222	1,335,087
CAPEQUPSL - Capital Equipme	49,500	49,500	26,000
OTHEXPSSL - Other Expenses	900	900	500
<i>A32000 - Law Department</i>	<i>18,643,501</i>	<i>16,801,643</i>	<i>8,039,938</i>
AC0532 - Administration	18,643,501	16,801,643	8,039,938
Grand Total	18,643,501	16,801,643	8,039,938

LAW (32)

LEGISLATIVE LIAISON ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LEGISLATIVE LIAISON

The City of Detroit engages the services of a legislative liaison in Lansing and in Washington, D.C. The appropriation pays for an office in Lansing and a contract for services in Washington. The Mayor's Office provides the oversight of this contract.

GOALS:

1. To Represent the City's interest in all state and federal legislative matters pertaining to or having an effect upon the City of Detroit.
2. To Keep the City Administration informed of the latest legislative attitudes and actions on matters pertaining to or having an effect upon the City of Detroit.

CITY OF DETROIT
Law Department
Financial Detail by Appropriation and Organization

Federal Legislative Services	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Legislative Liaison	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00255 - Legislative Liaison						
320040 - Federal Legislative Services	0	\$270,000	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$270,000	0	\$200,000	0	\$200,000
11860 - State Legislative Services						
320045 - State Legislative Services	0	\$352,800	0	\$200,000	0	\$392,000
APPROPRIATION TOTAL	0	\$352,800	0	\$200,000	0	\$392,000
ACTIVITY TOTAL	0	\$622,800	0	\$400,000	0	\$592,000

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1032 - Legislative Liaison			
<i>A32000 - Law Department</i>			
PROFSVCSL - Professional/Cor	622,800	400,000	592,000
<i>A32000 - Law Department</i>	622,800	400,000	592,000
AC1032 - Legislative Liaison	622,800	400,000	592,000
Grand Total	622,800	400,000	592,000

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A32000 - Law Department					
<i>00527 - Administration and Operations</i>					
446100 - Administration Fee	383	0	0	0	0
449125 - Personal Services	0	0	0	0	0
449160 - Personal Services-Airp	5,493	4,000	4,000	0	(4,000)
449175 - Personal Services-Ced	640,373	700,000	250,000	250,000	(450,000)
449200 - Personal Services-Mpc	12,350	73,000	60,000	60,000	(13,000)
449205 - Personal Services-Nsd	3,629	15,000	10,000	0	(15,000)
449215 - Personal Services-DO	474,312	542,000	700,000	700,000	158,000
449220 - Personal Services-Wat	219,082	100,000	400,000	400,000	300,000
455105 - Court Fines	0	0	0	0	0
474100 - Miscellaneous Receipts	62,205	180,000	180,000	180,000	0
<i>00527 - Administration and Operation:</i>	<i>1,417,827</i>	<i>1,614,000</i>	<i>1,604,000</i>	<i>1,590,000</i>	<i>(24,000)</i>
A32000 - Law Department	1,417,827	1,614,000	1,604,000	1,590,000	(24,000)
Grand Total	1,417,827	1,614,000	1,604,000	1,590,000	(24,000)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Law Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00527 - Administration and Operations						
320010 - Administration						
Corp Counsel - Election Comm	1		1		1	
Deputy Corporation Counsel	1		1		1	
Admin Asst GD II - Law	1		1		1	
Executive Legal Secretary	1		1		1	
Chief Asst Corporation Counsel	4		0		0	
Supervising Asst Corp Counsel	9		8		0	
Sr Asst Corporation Counsel	19		19		10	
Sr Asst Corp Counsel Exempted	1		0		0	
Assistant Corporation Counsel	31		29		9	
Asst Corp Counsel - Exempt	4		4		3	
Records Manager	1		1		1	
Legal Investigator	3		3		3	
Legal Assistant	11		10		4	
Senior Legal Secretary	2		3		3	
Legal Secretary	15		11		7	
Principal Clerk	1		1		1	
Senior Clerk	1		1		1	
Clerk	4		3		3	
Office Assistant III	1		0		0	
Office Assistant II	1		1		1	
Total Administration	112		98		50	
Total Administration and Operations	112		98		50	
Agency Total	112		98		50	

MAYOR'S OFFICE (33)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The City of Detroit Mayor's Office provides quality services to the City's stakeholders by ensuring financial stability, public safety, economic development and an enriched quality of life through dedicated service. It governs the City, which is responsible for providing services to Detroit families, communities and businesses. It is dedicated to changing the way City government operates; ensuring resources are focused in areas of greatest impact for Detroit's taxpayers.

AGENCY GOALS:

1. Ensure the City is financially sustainable while delivering quality services.
2. Improve public safety for residents, businesses, and visitors.
3. Promote economic development through job creation and retention.
4. Develop a blueprint for future land use and efficient service delivery.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 4,975,654	City Appropriations	\$ 6,977,825	\$ 3,953,534	\$ (3,024,291)
\$ 4,975,654	Total Appropriations	\$ 6,977,825	\$ 3,953,534	\$ (3,024,291)
\$ 388,644	City Revenues	\$ 258,010	\$ -	\$ (258,010)
\$ 388,644	Total Revenues	\$ 258,010	\$ -	\$ (258,010)
\$ 4,587,010	NET TAX COST:	\$ 6,719,815	\$ <u>3,953,534</u>	\$ (2,766,281)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
44	City Positions	57	51	20	(37)
44	Total Positions	57	51	20	(37)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Executive Office	\$ 4,793,622	\$ 3,953,534	\$ (840,088)
Community Access Centers	2,184,203	-	(2,184,203)
Total Appropriations	\$ 6,977,825	\$ 3,953,534	\$ (3,024,291)

MAYOR'S OFFICE (33)

EXECUTIVE OFFICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EXECUTIVE OFFICE:

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as the Chief Executive Officer and coordinator of the functional grouping of City agencies. Under the direction of the Mayor, the Deputy Mayor and Chiefs are responsible for developing and providing direction for the execution of the Mayor's vision and initiatives.

The Deputy Mayor provides oversight for public safety and all legal matters. The Chief Operating Officer is responsible for the effective and efficient delivery of public services to the community through strategies that will ensure the City's fiscal stability. The Chief Communications/External Affairs Officer is responsible for all communication operations, media relations, and legislative and corporate initiatives.

Based on the Financial Stability Agreement between the City of Detroit and the State of Michigan, two (2) positions have been added, Chief Financial Officer and Program Management Director. Both positions will be in the office of the Mayor and will report directly to the Mayor. The current Recommendation reflects these positions in the Non-Departmental (Agency 35) FTE count.

The Executive Office is also comprised of support staff who is involved in the day-to-day administration and management of executive office duties, special projects and community oriented initiatives.

In addition to the Executive Office, the Mayor's Office also includes funding for the Mayor's Residence.

GOALS:

1. Ensure the City is financially sustainable while delivering quality services.
2. Improve public safety for residents, businesses, and visitors.
3. Promote economic development through job creation and retention.
4. Develop a blueprint for future land use and efficient service delivery.

MAJOR INITIATIVES FOR FY 2011-12:

- Initiated the development of a plan for land use that will refine and rebuild Detroit in the long term.
- Named after police code 14 – signifying a return to normal operations – Project 14 is a pilot project designed to encourage police officers to purchase homes and live in the city of Detroit
- After taking office Mayor Bing recognized the need to efficiently identify and demolish dangerous vacant and abandoned structures that threaten the quality of life in many Detroit neighborhoods. Under Mayor Bing's leadership 6,975 structures have been ordered demolished and 4,205 have completed the entire demolition process.
- Detroit Works Short Term Action – City leaders are directing the Short Term Actions work; a process using data about Detroit neighborhoods to guide decisions about how best to leverage resources and make adjustments to how some city services are delivered today.

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

- Continued restructuring of city government to realize efficiencies while providing high levels of service.
- Engaging community members and other stakeholders to bring necessary changes, making Detroit a more competitive city.
- The Long Term Planning for the project is being led by a Steering Committee who oversees the work of the technical and civic engagement teams that are charged with developing meaningful and inclusive engagement strategies to gather the expertise of the community and combine it with the technical analysis; and then produce a strategic framework plan for our future.

CITY OF DETROIT
Mayor Office
Financial Detail by Appropriation and Organization

Office Of The Mayor	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Executive Office			Request		Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	36	\$4,664,509	29	\$2,863,481	20	\$3,832,186
330012 - Mayor's Residence	0	\$129,113	0	\$121,348	0	\$121,348
APPROPRIATION TOTAL	36	\$4,793,622	29	\$2,984,829	20	\$3,953,534
ACTIVITY TOTAL	36	\$4,793,622	29	\$2,984,829	20	\$3,953,534

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0533 - Executive Office			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,980,217	1,534,304	1,618,991
EMPBENESL - Employee Benef	1,913,919	839,537	1,698,572
PROFSVCSL - Professional/Cor	101,700	77,700	77,700
OPERSUPSL - Operating Suppli	51,406	48,632	48,632
OPERSVCSL - Operating Servic	479,459	418,656	443,639
CAPEQUPSL - Capital Equipme	4,498	5,000	5,000
OTHEXPSSL - Other Expenses	262,423	61,000	61,000
<i>A33000 - Mayor's Office</i>	4,793,622	2,984,829	3,953,534
AC0533 - Executive Office	4,793,622	2,984,829	3,953,534
Grand Total	4,793,622	2,984,829	3,953,534

MAYOR'S OFFICE (33)

COMMUNITY ACCESS CENTERS ACTIVITY SUMMARY

Community Access Centers are not included in the FY 2012-13 Budget Recommendation.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Community Access Center - Administratio	2011-12		2012-13		2012-13	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Community Access Center						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13155 - Community Access Center						
330016 - Community Access Center - Administr	4	\$853,843	3	\$773,376	0	\$0
330021 - Community Access Center - Offices	17	\$1,330,360	12	\$1,217,449	0	\$0
APPROPRIATION TOTAL	21	\$2,184,203	15	\$1,990,825	0	\$0
ACTIVITY TOTAL	21	\$2,184,203	15	\$1,990,825	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1033 - Community Relations			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	881,272	781,718	0
EMPBENESL - Employee Benef	830,671	754,982	0
PROFVCSL - Professional/Cor	8,910	9,000	0
OPERSUPSL - Operating Suppli	113,830	106,500	0
OPERSVCSL - Operating Servic	349,520	338,625	0
<i>A33000 - Mayor's Office</i>	<i>2,184,203</i>	<i>1,990,825</i>	<i>0</i>
AC1033 - Community Relations	2,184,203	1,990,825	0
Grand Total	2,184,203	1,990,825	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A33000 - Mayor's Office					
<i>00096 - Executive Office</i>					
446100 - Administration Fee	80	0	0	0	0
474100 - Miscellaneous Receipts	249,060	0	0	0	0
<i>00096 - Executive Office</i>	<i>249,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00872 - Halloween Initiative</i>					
472160 - Gifts	8,280	0	0	0	0
<i>00872 - Halloween Initiative</i>	<i>8,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13142 - Cities of Service Leadership Grant</i>					
432350 - Grants-Other-State	200,000	0	0	0	0
<i>13142 - Cities of Service Leadership Grant</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00097 - Neighborhood City Halls</i>					
446100 - Administration Fee	6	0	0	0	0
<i>00097 - Neighborhood City Halls</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12224 - Special Events</i>					
448033 - TCM Undistributed Rev	5,750	0	0	0	0
<i>12224 - Special Events</i>	<i>5,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13155 - Community Access Center</i>					
414100 - Trailer Coach Licenses	260	0	0	0	0
446100 - Administration Fee	93	0	0	0	0
448115 - Other Fees	16,756	12,000	16,000	0	(12,000)
474100 - Miscellaneous Receipts	2,245	246,010	372,644	0	(246,010)
<i>13155 - Community Access Center</i>	<i>19,354</i>	<i>258,010</i>	<i>388,644</i>	<i>0</i>	<i>(258,010)</i>
<i>12158 - Detroit 311 Call Center</i>					
446100 - Administration Fee	7	0	0	0	0
<i>12158 - Detroit 311 Call Center</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12534 - Outreach & Assistance 08/09</i>					
448033 - TCM Undistributed Rev	156,637	0	0	0	0
<i>12534 - Outreach & Assistance 08/09</i>	<i>156,637</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A33000 - Mayor's Office	639,174	258,010	388,644	0	(258,010)
Grand Total	639,174	258,010	388,644	0	(258,010)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Mayor

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00096 - Executive Office						
330010 - Office Of The Mayor						
Mayor	1		1		1	
Deputy Mayor	1		0		1	
Chief of Staff	1		1		0	
Chief Operating Officer	1		1		1	
Exec Asst to the Mayor V	7		5		3	
Exec Asst to the Mayor III	1		1		1	
Exec Asst to the Mayor II	6		5		5	
Exec Asst to the Mayor I	4		4		3	
Asst to the Mayor III	4		2		1	
Asst to the Mayor II	3		2		1	
Asst to the Mayor I	3		3		1	
Stenographer - Receptionist	4		3		1	
Press Secretary	0		1		1	
Total Office Of The Mayor	36		29		20	
Total Executive Office	36		29		20	
13155 - Community Access Center						
330016 - Community Access Center - Admin						
Director - NCH	1		1		0	
Exec Asst to the Mayor I	1		1		0	
Manager I - Senior Citizens	1		0		0	
Executive Secretary I	1		1		0	
Total Community Access Center - Administrat	4		3		0	
330021 - Community Access Center - Office						
Deputy Director - NCH	1		0		0	
Neighborhood City Hall Mgr	4		4		0	
Neighborhood Services Rep	7		4		0	
Neighborhood Srvc Rep-Spanish	1		1		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Mayor

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13155 - Community Access Center						
330021 - Community Access Center - Office						
Constituent Service Rep	4		3		0	
Total Community Access Center - Offices	17		12		0	
Total Community Access Center	21		15		0	
Agency Total	57		44		20	

MUNICIPAL PARKING (34)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Municipal Parking Department provides economical on- and off-street public parking services, enforces the City parking ordinance, and coordinates parking with economic development projects of the City of Detroit.

AGENCY GOALS:

1. Maximize the collection of unpaid parking tickets.
2. Increase parking facility revenue through strategic marketing efforts.
3. Implement Customer Service Excellence Training Program.
4. Develop and implement a comprehensive communications and public relations plan.
5. Utilize new technology techniques to provide efficient statistical reporting on parking.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 8,345,014	Parking Appropriations	\$ 8,284,000	\$ 8,231,135	\$ (52,865)
16,684,028	General Fund Reimbursement	16,307,770	4,669,179	(11,638,591)
	<u>Parking Violations Bureau</u>			
<u>6,443,087</u>	City Appropriations	<u>6,678,940</u>	<u>6,314,424</u>	<u>(364,516)</u>
\$ 31,472,129	Total Appropriations	\$ 31,270,710	\$ 19,214,738	\$ (12,055,972)
	<u>Auto Parking Division</u>			
\$ 8,342,014	Operating Revenues	\$ 8,284,000	\$ 8,231,135	\$ (52,865)
6,512,111	General Fund Advance	16,307,770	4,669,179	(11,638,591)
	<u>Parking Violations Bureau</u>			
<u>9,981,000</u>	Parking Fines	<u>19,781,000</u>	<u>9,981,000</u>	<u>(9,800,000)</u>
\$ 24,835,125	Total Revenues	\$ 44,372,770	\$ 22,881,314	\$ (21,491,456)
\$ 6,637,004	NET TAX COST:	\$ (13,102,060)	<u>\$ (3,666,576)</u>	\$ 9,435,484

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>City Positions</u>				
43	Auto Parking Division	44	43	42	(2)
<u>55</u>	Parking Violations Bureau	<u>58</u>	<u>54</u>	<u>55</u>	(3)
98	Total Positions	102	97	97	(5)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Automobile Parking Division	\$ 24,591,770	\$ 12,900,314	\$ (11,691,456)
Parking Violations Bureau	<u>6,678,940</u>	<u>6,314,424</u>	<u>(364,516)</u>
Total Appropriations	\$ 31,270,710	\$ 19,214,738	\$ (12,055,972)

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking system, Cobo and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including the land and improvements known as Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

ACTIVITY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 8,345,014	Parking Appropriations	\$ 8,284,000	\$ 8,231,135	\$ (52,865)
<u>16,684,028</u>	General Fund Reimb	<u>16,307,770</u>	<u>4,669,179</u>	<u>(11,638,591)</u>
\$ 25,029,042	Total Appropriations	\$ 24,591,770	\$ 12,900,314	\$ (11,691,456)
\$ 8,342,014	Operating Revenues	\$ 8,284,000	\$ 8,231,135	\$ (52,865)
<u>16,684,028</u>	General Fund Advance	<u>16,307,770</u>	<u>4,669,179</u>	<u>(11,638,591)</u>
\$ 25,026,042	Total Revenues	\$ 24,591,770	\$ 12,900,314	\$ (11,691,456)
\$ 3,000	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

ACTIVITY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>44</u>	City Positions	<u>44</u>	<u>43</u>	<u>42</u>	<u>(2)</u>
44	Total Positions	44	43	42	(2)

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING SYSTEM DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING SYSTEM DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (an Enterprise Fund), partly leased from the City of Detroit Building Authority including the land and improvements known as Joe Louis Arena, the Joe Louis Arena Garage and Bridges System.

GOALS:

APS has three objectives for the FY 2012-2013. These goals consist of growing our business, increasing our revenue and customer service excellence.

MAJOR INITIATIVES FOR FY 2011-12:

- Use and operation of MGM garage for special events.
- Analysis/Evaluation of new parking meter equipment.

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

- Installation of new revenue and CCTV equipment.
- Implementation/installation of flat rate parking meters for special events.
- Installation of vehicle electric charging stations in select garages.

MUNICIPAL PARKING (34)

AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Employees	52	44	44	43
Capital Improvement	0	2,500,000	2,500,000	2,500,000
Outputs: Units of Activity directed toward Goals				
Parking garages	10	7	7	7
Surface lot				1
Garage parking spaces	8,283	7,878	7,878	6,193
On-street metered spaces	4,700	3,404	3,404	3,394
Number of meters repaired	12,837	10,000	10,000	8,000
Outcomes: Results or Impacts of Program Activities				
Average number of monthly customers	4,140	4,554	5,000	4,000
Average number of transient customers	131,000	144,000	150,000	160,000
Revenue generated	\$29,918,377	\$37,768,592	\$24,591,770	\$12,900,314
Efficiency: Program Costs related to Units of Activity				
Equipment uptime	85%	95%	95%	95%
Activity Costs	\$27,990,992	\$25,058,284	\$24,591,770	\$12,900,314

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Administration Operation and Maintenance	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	16	\$2,445,746	15	\$2,468,394	14	\$2,378,716
340020 - Maintenance	11	\$749,278	11	\$777,309	11	\$724,030
340030 - Operations	0	\$2,103,961	0	\$2,106,615	0	\$2,353,860
340040 - Meter Maintenance	6	\$485,245	6	\$489,035	6	\$483,880
340050 - Meter Collection	11	\$664,221	11	\$654,970	11	\$654,970
340060 - Administrations Costs Allocated To Pa	0	(\$140,681)	0	(\$127,807)	0	(\$124,204)
340140 - Municipal Parking Operation And Mair	0	\$16,307,770	0	\$16,684,028	0	\$4,669,179
APPROPRIATION TOTAL	44	\$22,615,540	43	\$23,052,544	42	\$11,140,431
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$120,000	0	\$0
340190 - System Program Reserve	0	\$96,347	0	\$96,615	0	\$0
APPROPRIATION TOTAL	0	\$216,347	0	\$216,615	0	\$0
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$1,759,883	0	\$1,759,883	0	\$1,759,883
APPROPRIATION TOTAL	0	\$1,759,883	0	\$1,759,883	0	\$1,759,883
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	44	\$24,591,770	43	\$25,029,042	42	\$12,900,314

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	1,652,358	1,631,650	1,578,464
EMPBENESL - Employee Benef	1,569,000	1,575,849	1,432,108
PROFSVCSL - Professional/Cor	1,539,000	1,566,758	1,628,164
OPERSUPSL - Operating Suppli	115,500	122,500	105,422
OPERSVCSL - Operating Servic	1,662,593	1,689,566	1,825,298
CAPEQUPSL - Capital Equipme	0	0	0
OTHEXPSSL - Other Expenses	16,293,436	16,682,836	4,570,975
FIXEDCHGSL - Fixed Charges	1,759,883	1,759,883	1,759,883
<i>A34000 - Municipal Parking Departme</i>	<i>24,591,770</i>	<i>25,029,042</i>	<i>12,900,314</i>
AC0534 - Automobile Parking Division	24,591,770	25,029,042	12,900,314
Grand Total	24,591,770	25,029,042	12,900,314

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The Parking Violations Bureau (PVB) is in charge of enforcing on-street and off-street ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

ACTIVITY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 6,443,087	City Appropriations	\$ 6,678,940	\$ 6,314,424	\$ (364,516)
\$ 6,443,087	Total Appropriations	\$ 6,678,940	\$ 6,314,424	\$ (364,516)
\$ 9,981,000	City Revenues	\$ 19,781,000	\$ 9,981,000	\$ (9,800,000)
\$ 9,981,000	Total Revenues	\$ 19,781,000	\$ 9,981,000	\$ (9,800,000)
\$ (3,537,913)	NET TAX COST:	\$ (13,102,060)	\$ <u>(3,666,576)</u>	\$ 9,435,484

ACTIVITY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>55</u>	City Positions	<u>58</u>	<u>54</u>	<u>55</u>	<u>(3)</u>
55	Total Positions	58	54	55	(3)

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The Parking Violations Bureau (PVB) is in charge of enforcing on-street and off-street ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

GOAL:

The Parking Violations Bureau (PVB) will increase the safety of vehicular and pedestrian traffic by expanding the hours of operation during the months of April through September to cover special events parking in the evening Monday through Friday and during the day on Saturday. In addition, the PVB will concentrate on improvement in three areas: customer service, educating the public, and productivity.

MAJOR INITIATIVES FOR FY 2011-12:

- Improved productivity, customer service and revenue collection.
- Continued use of A & E series “Parking Wars” as a tool to help the public understand why certain tickets are written and why certain regulations are enforced.
- Better utilization of available technology to deploy and monitor parking enforcement officers.
- Implementation of evening and weekend enforcement.

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

- Special enforcement in coordination with DPD.
- Non-specified increases for certain violations.
- Lowering booting and Driver’s License Hold threshold from six (6) tickets to three (3) tickets.
- Implement Driver’s License Registration Hold Program.

MUNICIPAL PARKING (34)

PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted employees	62	56	60	55
Outputs: Units of Activity directed toward Goals				
Number of parking tickets issued	311,234	295,344	300,000	300,000
Number of vehicles booted	3,282	4,137	4,000	3,000
Number of Administrative Conference-Single Tickets Scheduled	1,955	3,291	4,000	3,000
Outcomes: Results or Impacts of Program Activities				
Revenue collected	\$9,811,022	\$10,594,750	\$19,781,000	\$9,981,000
Efficiency: Program Costs related to Units of Activity				
Average daily tickets per parking enforcement unit employee	54	55	55	55
Activity Costs	\$7,854,077	\$7,797,100	\$6,678,940	\$6,314,424

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Violation Bureau General Office & Audits Parking Violations Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Auc	58	\$4,163,861	55	\$4,353,008	55	\$4,224,345
340085 - Violation Bureau Processing And Collk	0	\$2,515,079	0	\$2,090,079	0	\$2,090,079
APPROPRIATION TOTAL	58	\$6,678,940	55	\$6,443,087	55	\$6,314,424
ACTIVITY TOTAL	58	\$6,678,940	55	\$6,443,087	55	\$6,314,424

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Violation Bureau General Office & Audits	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Parking Violations Bureau	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Auc	58	\$4,163,861	55	\$4,353,008	55	\$4,224,345
340085 - Violation Bureau Processing And Collk	0	\$2,515,079	0	\$2,090,079	0	\$2,090,079
APPROPRIATION TOTAL	58	\$6,678,940	55	\$6,443,087	55	\$6,314,424
ACTIVITY TOTAL	58	\$6,678,940	55	\$6,443,087	55	\$6,314,424

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investmer	110	0	0	0	0
461175 - Change in Fair Value o	7,259,826	0	0	0	0
510325 - Transfers From Other f	7,679,943	16,307,770	16,684,028	4,669,179	(11,638,591)
510330 - Transfer From Receivir	7,679,943	0	0	0	0
540105 - General Fund Contribu	0	0	0	0	0
<i>04108 - Operation and Maintenance</i>	22,619,822	16,307,770	16,684,028	4,669,179	(11,638,591)
<i>05976 - Auto Parking Operations</i>					
461100 - Earnings On Investmer	0	0	0	0	0
462100 - Rental-Public Bldgs & !	650,000	300,000	0	0	(300,000)
462165 - Parking Facilities Reve	9,113,224	6,484,000	8,342,014	8,231,135	1,747,135
463195 - Ticket Service-Joe Lou	833,000	0	0	0	0
463205 - Other Concessions	2,107,108	1,500,000	0	0	(1,500,000)
510325 - Transfers From Other f	0	0	0	0	0
<i>05976 - Auto Parking Operations</i>	12,703,332	8,284,000	8,342,014	8,231,135	(52,865)
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receivir	2,445,438	0	0	0	0
<i>06243 - Repayment of Revenue Bond</i>	2,445,438	0	0	0	0
<i>00102 - Parking Violations Bureau</i>					
455100 - Ordinance Fines-Traffic	7,740	0	0	0	0
455110 - Parking Fines	10,553,393	19,800,000	10,000,000	10,000,000	(9,800,000)
455115 - Parking Fine Refunds	33,367	(19,000)	(19,000)	(19,000)	0
455155 - Civil Infraction Fines	220	0	0	0	0
474100 - Miscellaneous Receipts	30	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	10,594,750	19,781,000	9,981,000	9,981,000	(9,800,000)
A34000 - Municipal Parking Department	48,363,342	44,372,770	35,007,042	22,881,314	(21,491,456)
Grand Total	48,363,342	44,372,770	35,007,042	22,881,314	(21,491,456)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00102 - Parking Violations Bureau						
 340080 - Violation Bureau General Office & Audi						
General Manager - Finance	1		1		1	
Manager I - Municipal Parking	1		0		0	
Asst Admin Sprv - Parking	1		1		1	
Principal Governmental Analyst	1		1		1	
Sr Parking Enforcement Officer	6		6		6	
Sprv Park Enforcement Investig	1		1		1	
Parking Enforcement Officer	42		40		40	
Parking Enforcement Investigat	1		1		1	
Senior Accountant	1		0		0	
Principal Clerk	1		1		1	
Office Assistant III	2		1		1	
Manager II - Municipal Parking	0		1		1	
Head Parking Enforcement Ofcr	0		1		1	
	<u>58</u>		<u>55</u>		<u>55</u>	
 Total Violation Bureau General Office & Audi						
	58		55		55	
Total Parking Violations Bureau						
	58		55		55	
04108 - Operation and Maintenance						
 340010 - Administration						
Director - Municipal Parking	1		1		1	
Manager II - Municipal Parking	1		1		1	
Manager I - Municipal Parking	2		2		2	
Admin Asst GD II	2		2		2	
Principal Accountant	1		1		1	
Principal Governmental Analyst	2		2		2	
Senior Accountant	2		2		2	
Sr Governmental Analyst	2		2		1	
Executive Secretary II	1		1		1	
Office Assistant III	2		1		1	
	<u>16</u>		<u>15</u>		<u>14</u>	
 Total Administration						
	16		15		14	
 340020 - Maintenance						
Bldg Maint Oper Supervisor	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
04108 - Operation and Maintenance						
340020 - Maintenance						
Bldg Opr Sub-Foreman	1		1		1	
Building Operator I	1		1		1	
Bldg Trades Worker-Gen	1		1		1	
Mechanical Helper	2		2		2	
Vehicle Operator I	3		3		3	
Laborer A	2		2		2	
Total Maintenance	11		11		11	
340040 - Meter Maintenance						
Parking Meter Service Foreman	1		1		1	
Parking Meter Repair Worker	5		5		5	
Total Meter Maintenance	6		6		6	
340050 - Meter Collection						
Sr Parking Meter Collect Asst	4		4		4	
Parking Meter Collections Asst	5		5		5	
Head Clerk	1		1		1	
Principal Clerk	1		1		1	
Total Meter Collection	11		11		11	
Total Operation and Maintenance	44		43		42	
Agency Total	102		98		97	

NON-DEPARTMENTAL (35)

AGENCY PLAN: MISSION, BUDGET SUMMARY AND DESCRIPTION

MISSION:

The Non-Departmental budget provides funds for activities, which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 285,857,175	City Appropriations	\$ 319,098,816	\$ 417,082,376	\$ 97,983,560
-	Capital Appropriations	-	-	-
-	Employee Benefit Plan	-	10,000,000	10,000,000
<u>8,935,750</u>	Internal Service Fund	<u>8,487,311</u>	<u>8,935,750</u>	<u>448,439</u>
\$ 294,792,925	Total Appropriations	\$ 327,586,127	\$ 436,018,126	\$ 108,431,999
\$ 920,177,279	City Revenues	\$ 983,613,697	\$ 942,567,339	\$ (41,046,358)
-	Capital Revenues	-	-	-
-	Employee Benefit Fund	-	10,000,000	10,000,000
<u>8,935,750</u>	Internal Service Fund	<u>8,487,311</u>	<u>8,935,750</u>	<u>448,439</u>
\$ 929,113,029	Total Revenues	\$ 992,101,008	\$ 961,503,089	\$ (30,597,919)
\$ (634,320,104)	NET TAX COST:	\$ (664,514,881)	<u>\$ (525,484,963)</u>	\$ 139,029,918

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>18</u>	City Positions	<u>18</u>	<u>20</u>	<u>18</u>	<u>0</u>
18	Total Positions	18	20	18	0

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Non-Departmental Activities	\$ 258,750,273	\$ 346,051,883	\$ 87,301,610
Board of Ethics	204,168	232,027	27,859
Detroit Building Authority	1,034,073	980,045	(54,028)
Media and Communications Services	1,453,725	1,643,089	189,364
Contributions, Subsidies and Advances	66,143,888	75,387,602	9,243,714
Employee Benefit Plan	-	10,000,000	10,000,000
Financial Advisory Board	-	1,723,480	1,723,480
Total Appropriations	\$ 327,586,127	\$ 436,018,126	\$ 108,431,999

NON-DEPARTMENTAL (35)

NON-DEPARTMENTAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NON-DEPARTMENTAL ACTIVITIES

This activity provides for the funding of assorted activities, which are not readily assignable to any operating agency. These activities include tax subsidies, advances to other City enterprises; the Risk Management Fund insurance premium and debt service payments made from operations.

The revenue budget provides for the collection of funds, which are not attributable to any one operating agency. These funds include municipal income taxes, revenue sharing (State sales tax), property taxes, and wagering taxes.

Also see individual activities within this Agency.

CITY OF DETROIT
Non-Departmental
Financial Detail by Appropriation and Organization

	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00199 - Public Commemorations						
350010 - Public Commemorations	0	\$3,000	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$3,000	0	\$3,000	0	\$3,000
00204 - Organizations For Cities						
350020 - Dues & Memberships	0	\$307,372	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$307,372	0	\$300,000	0	\$300,000
00362 - Tax Increment Districts						
350100 - DDA Tax Increment District	0	\$6,747,376	0	\$6,747,376	0	\$6,172,723
350110 - GM Tax Increment District	0	\$500,000	0	\$500,000	0	\$100,000
350112 - Miscellaneous Captured Taxes	0	\$1,224,749	0	\$1,224,749	0	\$1,224,749
350120 - Chrysler-LDFA	0	\$2,033,391	0	\$2,033,391	0	\$1,723,083
350130 - GM Tax Increment Dist-Income Tax	0	\$0	0	\$900,000	0	\$900,000
350135 - GM - TIFA Revenue Distribution	0	\$0	0	\$3,869,079	0	\$3,869,079
APPROPRIATION TOTAL	0	\$10,505,516	0	\$15,274,595	0	\$13,989,634
00444 - Prior Year's Deficit						
351010 - Prior Year's Deficit	0	\$208,916,998	0	\$0	0	\$202,865,804
351011 - Prior Year's Deficit Deferred to Future	0	\$153,719,386	0	\$0	0	\$127,865,804
APPROPRIATION TOTAL	0	\$55,197,612	0	\$0	0	\$75,000,000
00551 - Prisoner Care						
350160 - Prisoner Care	0	\$374,015	0	\$374,015	0	\$374,015
APPROPRIATION TOTAL	0	\$374,015	0	\$374,015	0	\$374,015
00664 - City-County Building Rent and Rehabilitati						
350200 - City-County Bldg. Rent & Rehab	0	\$193,735	0	\$193,735	0	\$507,580
APPROPRIATION TOTAL	0	\$193,735	0	\$193,735	0	\$507,580
00780 - Downtown Development Auth SBT - Inven						
350210 - D.D.A. SBT-Inventory Reim	0	\$34,775	0	\$34,775	0	\$36,225
APPROPRIATION TOTAL	0	\$34,775	0	\$34,775	0	\$36,225

CITY OF DETROIT
Non-Departmental
Financial Detail by Appropriation and Organization

	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00844 - Charter Revision Commission						
351250 - Charter Revision Commission	0	\$355,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$355,000	0	\$0	0	\$0
00852 - Claims Fund(Insurance Premium)						
350220 - Claims Fund (Insurance Premium)	0	\$68,115,884	0	\$68,116,651	0	\$80,425,836
APPROPRIATION TOTAL	0	\$68,115,884	0	\$68,116,651	0	\$80,425,836
00870 - Centralized Utility Payments						
350800 - Centralized Utility Payments	0	\$11,000	0	\$11,000	0	\$11,000
APPROPRIATION TOTAL	0	\$11,000	0	\$11,000	0	\$11,000
00993 - Downtown Development Authority Bonds						
351060 - DDA Bonds 1997	0	\$522,213	0	\$1,370,400	0	\$1,370,400
APPROPRIATION TOTAL	0	\$522,213	0	\$1,370,400	0	\$1,370,400
04739 - General Revenue - Non-Departmental						
351020 - Non-Departmental	0	\$0	0	\$0	0	\$2,248,456
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,248,456
10592 - Drain Fee - Oakland County						
351045 - Drain Fee - Oakland County	0	\$40,000	0	\$40,000	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$40,000	0	\$40,000
10634 - City Vehicles - Lease/Purchase						
350075 - City Vehicles - Lease/Purchase	0	\$3,173,725	0	\$7,808,474	0	\$7,808,474
APPROPRIATION TOTAL	0	\$3,173,725	0	\$7,808,474	0	\$7,808,474
12129 - 800 Megahertz Debt Service						
351735 - 800 Megahertz Debt Service	0	\$9,996,012	0	\$9,938,712	0	\$9,938,712
APPROPRIATION TOTAL	0	\$9,996,012	0	\$9,938,712	0	\$9,938,712
12370 - Internal Service Fund Vehicle Debt Service						
350077 - Internal Service Fund Vehicle Debt Service	0	\$3,487,311	0	\$8,935,750	0	\$8,935,750
APPROPRIATION TOTAL	0	\$3,487,311	0	\$8,935,750	0	\$8,935,750

CITY OF DETROIT
Non-Departmental
Financial Detail by Appropriation and Organization

	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12949 - POC Swap Hedge Payment 2009						
350121 - POC Transaction (eff. CY 2009)	0	\$50,646,128	0	\$56,124,684	0	\$56,124,684
350122 - POC Swap Hedge Payment 2009	0	\$50,736,975	0	\$50,736,975	0	\$50,736,975
350126 - POC Transaction 2009 Custodian Fee	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$101,433,103	0	\$106,911,659	0	\$106,911,659
13224 - Restructuring Consolidation						
350045 - Restructuring Consolidation	0	\$0	0	\$0	0	\$38,151,142
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$38,151,142
13367 - EMS Vehicles						
350079 - EMS Vehicles	0	\$5,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000,000	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$258,750,273	0	\$219,312,766	0	\$346,051,883

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0535 - Non-Departmental			
<i>A35000 - Non-Departmental</i>			
EMPBENESL - Employee Benef	0	0	2,055,985
PROFSVCSL - Professional/Cor	84,775	84,775	86,225
OPERSVCSL - Operating Servic	37,086,069	36,723,697	42,903,066
CAPEQUPSL - Capital Equipme	5,000,000	0	0
OTHEXPSSL - Other Expenses	119,565,981	79,250,753	191,116,934
FIXEDCHGSL - Fixed Charges	97,013,448	103,253,541	109,889,673
<i>A35000 - Non-Departmental</i>	<i>258,750,273</i>	<i>219,312,766</i>	<i>346,051,883</i>
AC0535 - Non-Departmental	258,750,273	219,312,766	346,051,883
Grand Total	258,750,273	219,312,766	346,051,883

NON-DEPARTMENTAL (35)

BOARD OF ETHICS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF ETHICS

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 opinions 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.

GOALS:

1. Receive and respond to inquiries, complaints and requests for advisory opinions.
2. Conduct investigations related to conduct of elective officers, appointees and employees.
3. Conduct hearings where warranted regarding complaints.
4. Issue advisory opinions within the time prescribed by the Ethics Ordinance.
5. Publish an annual report.
6. Develop educational and training programs for public servants.
7. Perform other functions essential to ensure the integrity of City government

MAJOR INITIATIVES FOR FY 2011-12:

- Develop material and information to increase employee and general public awareness of the changes to the Ethics Rules and Procedures as a result of the new Charter mandated changes.
- 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 of the Ethics Ordinance and propose Amendments as needed.
- .Review and Revise Board Rules and Procedures as required by the new Charter mandated changes

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

- Continue the initiatives outlined in FY 2011-12
- Continue to explore Computer Based Ethics Awareness Training Program

NON-DEPARTMENTAL (35)

BOARD OF ETHICS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Inquiries Received	35	30	30-40	30-40
Outputs: Units of Activity directed toward Goals				
Number of Training Programs Conducted	8	14	20	24
Outcomes: Results or Impacts of Program Activities				
Percentage of inquiries responded to	100%	100%	100%	100%
Percentage of investigations completed	100%	100%	100%	100%
Percentage of Advisory Opinions completed	100%	100%	100%	100%
Efficiency: Program Costs related to Units of Activity				
Number of matters completed within time prescribed by Ordinance	35	30	30-40	30-40
Activity Costs	\$234,142	\$260,050	\$204,168	\$232,027

CITY OF DETROIT
Board of Ethics
Financial Detail by Appropriation and Organization

Board of Ethics	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Board of Ethics	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10397 - Board of Ethics						
350165 - Board of Ethics	1	\$204,168	1	\$240,209	1	\$232,027
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	1	\$204,168	1	\$240,209	1	\$232,027
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	1	\$204,168	1	\$240,209	1	\$232,027

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0835 - Board of Ethics			
<i>350165 - Board of Ethics</i>			
SALWAGESL - Salary & Wages	83,723	96,389	96,389
EMPBENESL - Employee Benef	97,018	93,093	85,911
OPERSUPSL - Operating Suppli	2,725	2,725	2,725
OPERSVCSL - Operating Servic	19,702	47,002	47,002
OTHEXPSSL - Other Expenses	1,000	1,000	0
<i>350165 - Board of Ethics</i>	<i>204,168</i>	<i>240,209</i>	<i>232,027</i>
AC0835 - Board of Ethics	204,168	240,209	232,027
Grand Total	204,168	240,209	232,027

NON-DEPARTMENTAL (35)

DETROIT BUILDING AUTHORITY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DETROIT BUILDING AUTHORITY

The Detroit Building Authority administers capital improvement projects for city departments, utilizing their capital improvement funds, in order to enhance the City's ability to deliver quality and efficient services to its citizens.

The Detroit Building Authority (DBA) is primarily responsible for administering capital projects, as determined by each respective City Department, with identified capital funds. Critical functions include; encumbering funds through Contract 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.

GOALS:

1. Provide efficient, quality and user-friendly services to city departments
2. Accelerate Economic and Business Development
3. Continue to support and focus on the City's strategic priorities

MAJOR INITIATIVES FOR FY 2011-12

Building Green – United States Green Building Council LEED Certification, Leadership in Energy and Environmental Design Implementing LEED®

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 to the extent economically feasible.

The City's General Services Department has been awarded an Energy Efficiency Conservation Block Grant (EECBG) from the U.S. Department of Energy. In addition, it has been awarded a similar grant through the City's Economic Development Corporation. Finally, GSD received a grant from the Clean Energy Coalition, which used the EECBG funds as leverage. These grants have and continue to provide funds from the City to assess retrofit and monitor various City owned buildings' energy usage and conservation methods. The DBA is presently managing the grants.

The DBA is the project manager on the new Public Safety Headquarters project. Subject to economic feasibility, DBA is striving for the building to have a LEED certification.

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

The Detroit Building Authority will be using the (USBGC) Leed Council's standards for new construction and renovation for as many of DBA projects as economically feasible. Such structures will be designed, built, renovated and operated 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.

NON-DEPARTMENTAL (35)

DETROIT BUILDING AUTHORITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Provide efficient, quality and user-friendly services to City Departments:			
Promote energy efficiency in city-owned buildings through mechanical and electrical retrofits, renewables and training through use of grant funds	65%	85%	100%
Promote client satisfaction by providing technical expertise	100%	100%	100%
“Building Green” using US Green Bldg. Council’s LEED guidelines	50%	75%	80%
Accelerate economic and business development:			
Contract with Detroit Headquartered, and Detroit Based Businesses	90%	95%	95%
Support the City’s strategic priorities:			
Improving facilities for Department of Transportation, Police Dept., Fire Dept. General Services Dept., MPD, Health, & Zoological Department	90%	90%	90%
Construction of New Public Safety Headquarters	5%	65%	99%
Activity Costs	\$938,725	\$1,034,073	\$980,045

CITY OF DETROIT
Detroit Building Authority
Financial Detail by Appropriation and Organization

Detroit Building Authority	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Detroit Building Authority	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
Detroit Building Authority	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00277 - Detroit Building Authority						
350310 - Detroit Building Authority	8	\$1,034,073	8	\$1,013,872	8	\$980,045
APPROPRIATION TOTAL	8	\$1,034,073	8	\$1,013,872	8	\$980,045
ACTIVITY TOTAL	8	\$1,034,073	8	\$1,013,872	8	\$980,045

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1535 - Detroit Building Authority			
<i>350310 - Detroit Building Authority</i>			
SALWAGESL - Salary & Wages	510,117	492,131	492,131
EMPBENESL - Employee Benef	477,514	475,299	438,635
OPERSVCSL - Operating Servic	46,442	46,442	49,279
<i>350310 - Detroit Building Authority</i>	<i>1,034,073</i>	<i>1,013,872</i>	<i>980,045</i>
AC1535 - Detroit Building Authority	1,034,073	1,013,872	980,045
Grand Total	1,034,073	1,013,872	980,045

NON-DEPARTMENTAL (35)

MEDIA SERVICES and COMMUNICATION SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MEDIA SERVICES

Media Services, formerly Cable Communications Commission was established by ordinance in 1981 with the name The Detroit Cable Communications Commission (“Cable Commission”), to operate as the City of Detroit’s local cable/video franchising authority with direct responsibility for the negotiation, and administration of the non-exclusive Cable Franchise Agreement between the City and Comcast Cablevision of Detroit, and if applicable, other cable or video entrants in the Detroit marketplace. Media Services continues to operate as the franchising authority (“entity”) for the City of Detroit. However, effective January 1, 2007, its regulatory authority was modified by the State of Michigan’s Uniform Video Services Local Franchise Act (“PA 480 of 2006, the Act”).

Another key administrative function involves the permitting of telecommunications providers that seek to obtain access to and ongoing use of the City’s rights-of-way for telecommunications facilities. Telecommunications providers seeking access to the City of Detroit’s rights-of-way must first obtain and file a Metropolitan Extension Telecommunications Rights-of-Way (METRO Act) permit application along with a \$500 application fee with Media Services. Permit applications will be approved or denied within 45 days from the filing date. Detroit’s telecommunications ordinance and the State of Michigan’s Metropolitan Extension Telecommunications Rights-of-Way Oversight Act (2002 PA 48 or “METRO Act”) provide the framework for this activity. The Department of Public Works receives approximately \$2.8 million annually in maintenance fees from telecommunications providers for use of the rights-of-ways in Detroit. In excess of \$6.5 million is generated annually for the City of Detroit as a result of Media Services activities. Revenue fluctuates as cable subscribers and telecommunications providers enter and exit their respective markets.

As the City of Detroit’s video production and television broadcast services provider, Media Services is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22. 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. Coverage of press conferences and community meetings, the development of public service announcements or the creation of special features and weekly news programs, and more are introductory indicators of the vast array of our media production capabilities.

Communications Services staff promotes a positive city image by planning, coordinating and implementing effective communications with the City’s customers - residents, business owners, City employees, visitors and the media.

As the communications arm for the City of Detroit, staff provides high-quality service to City agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, Web site management, writing, graphic design, photography and copying services.

Major functions include the development and implementation of communications initiatives including Motor City Makeover and Angels’ Night; assisting departments and elected officials in communicating information and services to the public; maintaining the City’s web site; operating the Total Copy Center; and providing an account of City initiatives, activities and events through photography.

The Bing Administration is proposing a reorganization of the Detroit Cable Communications Commission, consistent with deregulation in this area at the national level. The regulatory role of the commission no longer exists, so the Administration is proposing ordinance change to dissolve the body. The Mayor’s Group Executive for Communications will set the direction for these services. This reorganization integrates publicity, graphics, photography and Total Copy Center services into existing media services, and saves the city \$500,000 in rental, overhead and administrative costs per year.

NON-DEPARTMENTAL (35)

GOALS:

1. Promote and enhance the City of Detroit's image by providing high-quality service to City departments and elected officials.
2. Assist the City departments in communicating information and initiatives to the general public by utilizing proven communication strategies and planning.
3. Ensure that City agencies follow City standards and policies regarding print materials, electronic communications, media relations and social media.

MAJOR INITIATIVES FOR FY 2011-12:

Media Services:

- Begin 'live' streaming of Education Access 10 to be viewed on the city's website.
- Communicate city government, educational programming, and news through social media outlets, such as; twitter, you tube, and face book to inform, educate, entertain and motivate citizens about government functions, services, activities, operations, and events.
- Interface with departments to facilitate familiarity and use of Media Services and affiliated broadcast capabilities to ensure messages about City services, projects, events, and accomplishments are consistently communicated via the City's television channels.
- 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.

Communication Services:

- Staff will implement a plan to promote its full service public relations operations.
- Work closely with the Media Services (formerly Detroit Cable Communications Commission) to maximize outreach to the city's various audiences.
- Develop electronic newsletter to provide information to City employees, and
- Develop electronic newsletter to enhance outreach to the City's external customers and establish a process to allow residents, civic organizations and community groups to receive electronic notifications and updates.
- Focus on improving the City's Web site by implementing an enhanced content management system, revising Department home pages, and adding features to increase functionality.
- Implement citywide standards for printing, use of logos and media relations. Complete and distribute city policy manual that covers media relations, print standards, use of logos, etc.

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

Media Services labor intensive television productions and technologically driven television broadcasting will continue to bring key communications to the public through access programming. Media Services will continuously align its budget, organization structure and service delivery capabilities and programming with the market decisions dictated by local cable/video subscribers, telecommunications and video/cable providers, as well as, legislative and administrative decision makers.

As **Communications Services** continues to assist city agencies in educating and providing information to their customers, the staff is keenly aware of the need to strengthen relationships within city government and with external organizations. With this in mind, Communication Services staff will explore and cultivate relationships with outside entities (advertising, marketing and PR) that may provide pro-bono work for the City of Detroit. In addition, staff will identify and incorporate new media in an effort to expand and enhance the city's communications efforts.

NON-DEPARTMENTAL (35)

MEDIA SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				183
Audit of Cable Operator	N/A	0	1	1
Produce videos - city services	40	40	40	41
Produce videos – business and economic development.	20	20	20	27
Produce videos - public safety	20	20	20	20
Produce videos - health and wellness	20	20	20	20
Produce videos - community involvement	60	50	50	60
Produce videos – education	5	15	15	15
Outcomes: Results or Impacts of Program Activities				
Cable/Video Franchise Fees	\$5,122,239	\$4,240,500	\$6,000,000	6,100,000
PEG Fees and Other Miscellaneous Receipts	\$296,278	\$120,000	\$100,000.00	485,000
METRO Act Application	500	500	500	0
Playback on Channel 22 (Educational Channel)	8,760 Hours	8,760 Hours	7,224 Hours	8,760
Playback on Channel 10 (Government Channel)	8,760 Hours	8,760 Hours	7,224 Hours	8,760
Activity Costs	\$2,335,533	\$4,762 (Note 1)	\$297,368	\$522,181

COMMUNICATION SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Provide High-Quality Service to City Departments and Elected Officials				
Art Job Requests	149	137	145	160
Copy Center – Duplication Requests	923	1,000	1,100	1,150
Copy Center - Total Copies Made	4,640,000	4,700,000	2,808,402	2,900,000
Copy Center - Stationery Requests	303	140	204	200
Photography – Events Covered	225	239	250	240
Photography – Request for Images & Prints	190	202	210	299
Photography – ID Photos Taken	109	115	120	100
Communications Planning and Consultation				
Communications Plans Developed	6	10	7	10
Press Releases Issued	234	130	150	150
Electronic Communications				
CCSD Citywide E-Mail Messages	179	416	419	420
Web Site Service Requests from Departments	2,860	2,900	3,150	3,250
Number of Visitors to City’s Web Site	1,875,456 (est.)	2,500,000	2,875,000	3,000,000
Activity Costs	\$715,373	\$879,951	\$964,771	\$635,371

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

NON-DEPARTMENTAL (35)

EXPLANATION:

Note 1: The former Cable Commission and Creative Services division were consolidated into one activity in fiscal year 2010-11; comparative activity costs for this consolidated organization are not available for 2009-10 and 2010-11.

Programming Explanations:

FY 2011 - 2012

Normal programming hours on channels 10 and 22 should resume to **8,760** hours for fiscal year 2011 – 2012. Playback on Channels 10 and 22 (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 both channels. The electronic bulletin board runs intermittently for a total of six (6) hours throughout each day.

FY 2012 - 2013

Normal programming hours on channels 10 and 22 should resume to **8,760** hours for fiscal year 2012 – 2013. Playback on Channels 10 and 22 (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 both channels. The electronic bulletin board runs intermittently for a total of six (6) hours throughout each day.

CITY OF DETROIT
Media Services and Communications
Financial Detail by Appropriation and Organization

Communication Services	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Media Services and Communications						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13125 - Media Services and Communications						
350325 - Communication Services	8	\$964,771	5	\$694,705	5	\$635,371
350326 - Media Services	1	\$297,368	2	\$524,783	2	\$522,181
APPROPRIATION TOTAL	9	\$1,262,139	7	\$1,219,488	7	\$1,157,552
13366 - P.E.G. Fees						
350324 - P.E.G. Fees	0	\$191,586	0	\$485,537	0	\$485,537
APPROPRIATION TOTAL	0	\$191,586	0	\$485,537	0	\$485,537
ACTIVITY TOTAL	9	\$1,453,725	7	\$1,705,025	7	\$1,643,089

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1235 - Media Services			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	415,668	343,398	338,858
EMPBENESL - Employee Benef	440,094	329,199	302,024
PROFSVCSL - Professional/Cor	118,891	288,636	250,432
OPERSUPSL - Operating Suppli	252,262	104,674	104,674
OPERSVCSL - Operating Servic	146,099	153,581	161,564
CAPEQUPSL - Capital Equipme	80,711	485,537	485,537
<i>A35000 - Non-Departmental</i>	<i>1,453,725</i>	<i>1,705,025</i>	<i>1,643,089</i>
AC1235 - Media Services	1,453,725	1,705,025	1,643,089
Grand Total	1,453,725	1,705,025	1,643,089

NON-DEPARTMENTAL (35)

CONTRIBUTIONS, SUBSIDIES AND ADVANCES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONTRIBUTIONS, SUBSIDIES AND ADVANCES

This Activity provides for assorted transfers to operating agencies. These transfers include contributions to the Detroit Port Authority, Charles H. Wright Museum of African American History, Detroit Institute of Arts, Eastern Market, Historical Museum, Zoological Institute and advances to the Municipal Parking system.

Any subsidies to the Coleman A. Young Municipal Airport and the Detroit Department of Transportation are included in this Activity.

EMPLOYEE BENEFIT PLAN ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE BENEFIT PLAN

This Activity represents the reimbursement of the Medicare Part D funds from the federal government into the Employee Benefit Fund Hospitalization account.

CITY OF DETROIT
Contributions, Subsidies and Advances
Financial Detail by Appropriation and Organization

	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00335 - Parking Programs						
350050 - Neighborhood Parking Lots	0	\$40,000	0	\$40,000	0	\$40,000
350060 - Special Parking Programs	0	\$100,000	0	\$100,000	0	\$100,000
350070 - Eastern Market Garage	0	\$65,000	0	\$65,000	0	\$65,000
APPROPRIATION TOTAL	0	\$205,000	0	\$205,000	0	\$205,000
00341 - Tax Support - DOT						
350080 - DOT Operations	0	\$43,358,359	0	\$43,358,359	0	\$55,459,030
APPROPRIATION TOTAL	0	\$43,358,359	0	\$43,358,359	0	\$55,459,030
00347 - Airport Support						
350090 - Contribution To Airport	0	\$515,871	0	\$515,871	0	\$0
APPROPRIATION TOTAL	0	\$515,871	0	\$515,871	0	\$0
00396 - World Trade Program						
350140 - Detroit Port Authority	0	\$250,000	0	\$250,000	0	\$220,923
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$220,923
00578 - Parking Systems Operating Advance						
350170 - Parking Sys. Operating Adv.	0	\$6,307,770	0	\$12,307,770	0	\$4,669,179
APPROPRIATION TOTAL	0	\$6,307,770	0	\$12,307,770	0	\$4,669,179
05414 - African American History Museum - Opera						
350290 - Museum Of African Amer. Hist.-Oper	0	\$1,462,500	0	\$1,950,000	0	\$1,292,399
APPROPRIATION TOTAL	0	\$1,462,500	0	\$1,950,000	0	\$1,292,399
12161 - Zoo Operations						
350095 - Zoo Operations	0	\$573,750	0	\$900,000	0	\$507,018
APPROPRIATION TOTAL	0	\$573,750	0	\$900,000	0	\$507,018
12162 - Historical Operations						
350093 - Historical Operations	0	\$337,500	0	\$298,246	0	\$298,246
APPROPRIATION TOTAL	0	\$337,500	0	\$298,246	0	\$298,246
12897 - DIA Operations Subsidy						
350096 - DIA Operations Subsidy	0	\$375,000	0	\$0	0	\$0

CITY OF DETROIT
Contributions, Subsidies and Advances
Financial Detail by Appropriation and Organization

	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12897 - DIA Operations Subsidy						
350096 - DIA Operations Subsidy	0	\$375,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$375,000	0	\$0	0	\$0
13141 - Eastern Market Operations Subsidy						
350097 - Eastern Market Operations Subsidy	0	\$192,000	0	\$169,669	0	\$169,669
APPROPRIATION TOTAL	0	\$192,000	0	\$169,669	0	\$169,669
13181 - Fiscal Stabilization Bonds 2010 (DSA)						
351029 - 2010 Fiscal Stabilization Bonds (DSA)	0	\$12,566,138	0	\$12,566,138	0	\$12,566,138
APPROPRIATION TOTAL	0	\$12,566,138	0	\$12,566,138	0	\$12,566,138
ACTIVITY TOTAL	0	\$66,143,888	0	\$72,521,053	0	\$75,387,602

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2535 - Contributions, Subsidies and Advan			
<i>A35000 - Non-Departmental</i>			
PROFSVCSL - Professional/Cor	250,000	250,000	220,923
OPERSVCSL - Operating Servic	100,000	100,000	100,000
OTHEXPSSL - Other Expenses	53,227,750	59,604,915	62,500,541
FIXEDCHGSL - Fixed Charges	12,566,138	12,566,138	12,566,138
<i>A35000 - Non-Departmental</i>	<i>66,143,888</i>	<i>72,521,053</i>	<i>75,387,602</i>
AC2535 - Contributions, Subsidies and Ac	66,143,888	72,521,053	75,387,602
Grand Total	66,143,888	72,521,053	75,387,602

CITY OF DETROIT
Employees Benefit Plan
Financial Detail by Appropriation and Organization

Hospitalization	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Employees Benefit Plan	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
04315 - Employees Benefit Plan						
350960 - Hospitalization	0	\$0	0	\$1,000,000	0	\$10,000,000
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$10,000,000
ACTIVITY TOTAL	0	\$0	0	\$1,000,000	0	\$10,000,000

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC9935 - Non-Departmental			
<i>350960 - Hospitalization</i>			
EMPBENESL - Employee Benef	0	1,000,000	10,000,000
<i>350960 - Hospitalization</i>	0	1,000,000	10,000,000
AC9935 - Non-Departmental	0	1,000,000	10,000,000
Grand Total	0	1,000,000	10,000,000

NON-DEPARTMENTAL (35)

FINANCIAL ADVISORY BOARD ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL ADVISORY BOARD

This Activity provides for costs associated with the Financial Advisory Board. The Financial Advisory Board was immediately shall be established with the approval of due to the City's Financial Stability Agreement signed by Governor Snyder on April 5, 2012. The Board Agreement creates a will have (9) member advisory board, whose members are to be selected by the Governor (3), Mayor (2), City Council (2), and State Treasurer (1), and (1) member selected jointly as stated in the Agreement. The Board is a public body; an independent, intergovernmental entity. The Board is not a commission, board or council of the city or the state. Members of the Board must have certain qualifications, as outlined in the Agreement. Members will receive annual compensation of \$25,000 and payment for "reimbursable expenses". The city is responsible for up to \$3,000 of reimbursable expenses. The Board may adopt rules of procedures governing the conduct of its business, hire staff, enter into contracts to assist in the completion of its duties; and obtain appropriate levels of insurance for its members. The Financial Board has the ability to:

1. Recommend financial and operational metrics by which the City's financial performance and operations shall be monitored and evaluated.
2. Monitor the City's financial and operational performance and the timely implementation of the Triennial Budget; and
3. Periodically advise the Governor, the Mayor and the City Council of the Board's conclusion.
4. Monitor the performance by the City and the Treasury Dept of compliance with this Agreement.
5. Take remedial steps set for in the Agreement in the event of a determination by the Board of a material breach of the Agreement.
6. Consent to the approval of City settlements of claims as provided for in the Agreement.
7. Approve of all City contacts having a value of more than \$250,000.

CITY OF DETROIT
Financial Advisory Board
Financial Detail by Appropriation and Organization

	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13531 - Financial Review Board						
350005 - Financial Review Board	0	\$0	0	\$0	2	\$1,723,480
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$1,723,480
ACTIVITY TOTAL	0	\$0	0	\$0	2	\$1,723,480

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3035 - Financial Advisory Board			
<i>350005 - Financial Review Board</i>			
SALWAGESL - Salary & Wages	0	0	281,800
EMPBENESL - Employee Benef	0	0	189,680
PROFVCSL - Professional/Cor	0	0	252,000
OTHEXPSSL - Other Expenses	0	0	1,000,000
<i>350005 - Financial Review Board</i>	<i>0</i>	<i>0</i>	<i>1,723,480</i>
AC3035 - Financial Advisory Board	0	0	1,723,480
Grand Total	0	0	1,723,480

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>00278 - Building Authority Lease Pmts</i>					
402100 - Prior Years Real Prope	77	0	0	0	0
402200 - Prior Years Pers Prope	0	0	0	0	0
<i>00278 - Building Authority Lease Pmts</i>	77	0	0	0	0
<i>00444 - Prior Year's Deficit</i>					
475120 - Projected Deficit-Prior	0	0	0	0	0
<i>00444 - Prior Year's Deficit</i>	0	0	0	0	0
<i>00780 - Downtown Development Auth SBT - Inv</i>					
422142 - State Sales Tax - SRS	0	34,775	34,775	36,225	1,450
<i>00780 - Downtown Development Auth</i>	0	34,775	34,775	36,225	1,450
<i>00852 - Claims Fund(Insurance Premium)</i>					
510325 - Transfers From Other F	0	7,464,051	7,464,051	1,588,980	(5,875,071)
521170 - Miscellaneous Contribu	8,049,029	8,779,100	8,779,100	9,594,000	814,900
<i>00852 - Claims Fund(Insurance Prem</i>	8,049,029	16,243,151	16,243,151	11,182,980	(5,060,171)
<i>00993 - Downtown Development Authority Bond</i>					
472230 - Recoveries	0	522,213	1,370,400	1,370,400	848,187
<i>00993 - Downtown Development Auth</i>	0	522,213	1,370,400	1,370,400	848,187
<i>04739 - General Revenue - Non-Departmental</i>					
401100 - Current Year Property	113,265,817	135,250,373	128,400,000	126,100,000	(9,150,373)
401150 - Uncollectible Property	0	(3,221,000)	0	(2,934,000)	287,000
402100 - Prior Years Real Prope	71,650,729	790,000	1,000,000	1,000,000	210,000
402200 - Prior Years Pers Prope	76,786	5,000,000	100,000	100,000	(4,900,000)
404100 - Municipal Income Tax	243,618,293	226,500,000	227,100,000	227,100,000	600,000
404105 - Prior Years Municipal I	1,144,851	23,500,000	0	2,000,000	(21,500,000)
404110 - Municipal Income Tax I	16,458,337	0	0	0	0
405200 - Wagering Excise Tax -	153,353,390	174,769,266	160,000,000	150,000,000	(24,769,266)
405300 - Percentage Payment -	23,545,890	23,000,000	22,000,000	22,000,000	(1,000,000)
407130 - Current Special Asmts-	0	0	0	0	0
407170 - Sidewalk Construction	6,453	0	5,000	5,000	5,000
407175 - Delinq Special Asmts-C	4,593	12,500	5,000	5,000	(7,500)
407180 - Payment In Lieu Of Ta:	2,541,886	1,329,400	1,329,400	2,000,000	670,600
407185 - Payment In Lieu Taxes	1,986,268	2,000,000	2,000,000	2,000,000	0
407195 - Industrial Facilities Tax	4,659,547	2,606,802	4,000,000	1,627,856	(978,946)
407200 - Other Miscellaneous T:	0	212,000	0	195,551	(16,449)
407210 - Neigh Enterprise Zone	3,201,367	4,559,799	3,300,000	2,846,504	(1,713,295)
407220 - Land Bank Sales Reve	120,408	0	0	0	0
407225 - OPRA Property Tax Re	76,184	116,115	80,000	80,000	(36,115)
408100 - Interest-Property Tax	0	3,600,000	0	0	(3,600,000)

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>04739 - General Revenue - Non-Departmental</i>					
408110 - Int-Current Real Prop T	507,253	0	500,000	1,500,000	1,500,000
408120 - Int-Current Personal Pr	38,625	0	50,000	150,000	150,000
408130 - Int-Prior Years Real Pr	5,866,040	0	500,000	1,500,000	1,500,000
408140 - Int-Prior Years Pers Pr	46,935	0	50,000	150,000	150,000
408180 - Property Tax Penalty	1,095,200	6,673,000	1,000,000	1,000,000	(5,673,000)
412160 - Ford Tunnel Permits	0	20,000	20,000	20,000	0
421100 - Liquor & Beer Licenses	21,262	581,000	500,000	500,000	(81,000)
422141 - State Sales Tax - SRS	47,525,009	46,598,125	49,000,000	51,122,266	4,524,141
422142 - State Sales Tax - SRS	191,681,250	119,000,000	116,000,000	120,652,123	1,652,123
446100 - Administration Fee	5,743,400	6,261,000	5,000,000	5,000,000	(1,261,000)
447555 - Other Reimbursements	800,000	7,000,000	1,000,000	0	(7,000,000)
447610 - Other Reimb-Non Dep:	0	0	0	32,270,937	32,270,937
448115 - Other Fees	1,005,000	1,000,000	1,000,000	1,000,000	0
449125 - Personal Services	32,373,437	29,223,841	29,223,841	28,910,683	(313,158)
449200 - Personal Services-Mpc	3,950	0	0	0	0
449215 - Personal Services-DO	132,096	0	0	0	0
449220 - Personal Services-Wat	77,529	0	0	0	0
461100 - Earnings On Investmer	540,134	2,500,000	500,000	500,000	(2,000,000)
462100 - Rental-Public Bldgs & :	25,000	0	0	0	0
462245 - Rental Detroit-Windsor	665,409	727,000	727,000	727,000	0
462250 - Rental-Personal Comr	339,242	387,000	387,000	387,000	0
472155 - Other Misc - Direct Def	1,199	0	0	0	0
472230 - Recoveries	20,713,141	100,000	100,000	100,000	0
474100 - Miscellaneous Receipts	7,935,149	10,100,000	6,000,000	100,000	(10,000,000)
510100 - Street Funds Reimburs	6,048,064	4,098,720	4,098,720	3,881,240	(217,480)
<i>04739 - General Revenue - Non-Dep</i>	<i>958,895,123</i>	<i>834,294,941</i>	<i>764,975,961</i>	<i>783,597,160</i>	<i>(50,697,781)</i>
<i>05080 - Cable Franchise Fee</i>					
447555 - Other Reimbursements	5,990,544	6,159,000	6,037,654	6,037,654	(121,346)
448115 - Other Fees	0	500	500	500	0
<i>05080 - Cable Franchise Fee</i>	<i>5,990,544</i>	<i>6,159,500</i>	<i>6,038,154</i>	<i>6,038,154</i>	<i>(121,346)</i>
<i>00650 - General Bond Fund Investment Earning</i>					
461100 - Earnings On Investmer	196	0	0	0	0
<i>00650 - General Bond Fund Investme</i>	<i>196</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06925 - Temp Casino Site Sup & Infra Imp</i>					
448185 - Municipal Services Fee	17,224,501	17,121,000	16,771,000	16,771,000	(350,000)
<i>06925 - Temp Casino Site Sup & Infra</i>	<i>17,224,501</i>	<i>17,121,000</i>	<i>16,771,000</i>	<i>16,771,000</i>	<i>(350,000)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>10102 - Benefits Administration</i>					
447625 - Other Reimbursed - Me	0	0	0	10,000,000	10,000,000
<i>10102 - Benefits Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>
<i>10181 - Casino Land Aquisition</i>					
461100 - Earnings On Investmer	205	0	0	0	0
<i>10181 - Casino Land Aquisition</i>	<i>205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12370 - Internal Service Fund Vehicle Debt Serv</i>					
540105 - General Fund Contribu	0	3,487,311	8,935,750	8,935,750	5,448,439
<i>12370 - Internal Service Fund Vehicle</i>	<i>0</i>	<i>3,487,311</i>	<i>8,935,750</i>	<i>8,935,750</i>	<i>5,448,439</i>
<i>12574 - GO Bond Series 2008 - Investment Earr</i>					
461100 - Earnings On Investmer	28,533	0	0	0	0
<i>12574 - GO Bond Series 2008 - Inves</i>	<i>28,533</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12618 - GO Bonds - MAAAH 07-08</i>					
522100 - Sale Of Bonds	297,004	0	0	0	0
<i>12618 - GO Bonds - MAAAH 07-08</i>	<i>297,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12619 - 2010 GO Bonds DIA Capital</i>					
522100 - Sale Of Bonds	3,500,000	0	0	0	0
<i>12619 - 2010 GO Bonds DIA Capital</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12620 - 2010 GO Bonds Zoo Capital</i>					
522100 - Sale Of Bonds	1,000,000	0	0	0	0
<i>12620 - 2010 GO Bonds Zoo Capital</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12621 - 2010 Go Bonds Historical Capital</i>					
522100 - Sale Of Bonds	1,850,000	0	0	0	0
<i>12621 - 2010 Go Bonds Historical Caj</i>	<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12622 - GO Bonds - Eastern Market 07-08</i>					
522100 - Sale Of Bonds	1,500,000	0	0	0	0
<i>12622 - GO Bonds - Eastern Market C</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12949 - POC Swap Hedge Payment 2009</i>					
571120 - Other Debt Service	0	101,383,103	106,861,659	106,861,659	5,478,556
<i>12949 - POC Swap Hedge Payment 2</i>	<i>0</i>	<i>101,383,103</i>	<i>106,861,659</i>	<i>106,861,659</i>	<i>5,478,556</i>
<i>13224 - Restructuring Consolidation</i>					
472150 - Other Miscellaneous	0	0	0	0	0
<i>13224 - Restructuring Consolidation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>13320 - Detroit Public Safety Headquarters (MG)</i>					
522100 - Sale Of Bonds	66,607,307	0	0	0	0
<i>13320 - Detroit Public Safety Headqu</i>	<i>66,607,307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13339 - Non Departmental 2010 GO Bond Serie</i>					
461100 - Earnings On Investmer	222,448	0	0	0	0
522100 - Sale Of Bonds	5,745,689	0	0	0	0
<i>13339 - Non Departmental 2010 GO E</i>	<i>5,968,137</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13367 - EMS Vehicles</i>					
522110 - Project Borrowings	0	5,000,000	0	0	(5,000,000)
<i>13367 - EMS Vehicles</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>(5,000,000)</i>
<i>13531 - Financial Review Board</i>					
447585 - Other Reimbursements	0	0	0	500,000	500,000
<i>13531 - Financial Review Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>13125 - Media Services and Communications</i>					
447605 - Other Reimbursements	2,790	130,000	75,000	75,000	(55,000)
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>13125 - Media Services and Commun</i>	<i>2,790</i>	<i>130,000</i>	<i>75,000</i>	<i>75,000</i>	<i>(55,000)</i>
<i>13366 - P.E.G. Fees</i>					
474100 - Miscellaneous Receipts	0	383,171	485,537	485,537	102,366
<i>13366 - P.E.G. Fees</i>	<i>0</i>	<i>383,171</i>	<i>485,537</i>	<i>485,537</i>	<i>102,366</i>
<i>00277 - Detroit Building Authority</i>					
446100 - Administration Fee	8	0	0	0	0
447555 - Other Reimbursements	0	41,185	41,185	44,022	2,837
449150 - Personal Services-Oth	1,006,894	992,888	972,687	936,023	(56,865)
462255 - Miscellaneous Rentals	3,432	0	0	0	0
<i>00277 - Detroit Building Authority</i>	<i>1,010,334</i>	<i>1,034,073</i>	<i>1,013,872</i>	<i>980,045</i>	<i>(54,028)</i>
<i>00276 - Greater Detroit Resource Recovery Auth</i>					
446100 - Administration Fee	42	0	0	0	0
449150 - Personal Services-Oth	360,287	0	0	0	0
<i>00276 - Greater Detroit Resource Rec</i>	<i>360,329</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00578 - Parking Systems Operating Advance</i>					
510325 - Transfers From Other f	7,195,645	6,307,770	6,307,770	4,669,179	(1,638,591)
<i>00578 - Parking Systems Operating A</i>	<i>7,195,645</i>	<i>6,307,770</i>	<i>6,307,770</i>	<i>4,669,179</i>	<i>(1,638,591)</i>
<i>00939 - Supplemental Fees (G D R R A)</i>					
510325 - Transfers From Other f	0	0	0	0	0
<i>00939 - Supplemental Fees (G D R R</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>12098 - General Retirement System Service Coi</i>					
540105 - General Fund Contribu	31,989,830	0	0	0	0
540150 - Library Fund Contributi	1,432,215	0	0	0	0
<i>12098 - General Retirement System S</i>	<i>33,422,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12099 - Police & Fire Retirement System Servic</i>					
540105 - General Fund Contribu	44,234,229	0	0	0	0
<i>12099 - Police & Fire Retirement Syst</i>	<i>44,234,229</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00747 - G O Bonds Series 1989A Investment Ea</i>					
461100 - Earnings On Investmer	30	0	0	0	0
<i>00747 - G O Bonds Series 1989A Inve</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00816 - GO Bonds Series 1991 Investment Earr.</i>					
461100 - Earnings On Investmer	863	0	0	0	0
<i>00816 - GO Bonds Series 1991 Invesi</i>	<i>863</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00839 - G O Bonds Series 1993 Investment Ear</i>					
461100 - Earnings On Investmer	4,262	0	0	0	0
510325 - Transfers From Other f	24,833,217	0	0	0	0
<i>00839 - G O Bonds Series 1993 Inves</i>	<i>24,837,479</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00989 - Employee Death Benefit Plan</i>					
461100 - Earnings On Investmer	5,812,064	0	0	0	0
530130 - Library-Act Contrib As-	5,095	0	0	0	0
530150 - Contrib - Retired Empl	16,648	0	0	0	0
530160 - Contrib - Active Employ	143,080	0	0	0	0
540105 - General Fund Contribu	112,802	0	0	0	0
540140 - Water Fund Contributic	41,830	0	0	0	0
<i>00989 - Employee Death Benefit Plan</i>	<i>6,131,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04312 - Income Protection Plan</i>					
540105 - General Fund Contribu	174,466	0	0	0	0
540140 - Water Fund Contributic	75,816	0	0	0	0
540150 - Library Fund Contributi	9,589	0	0	0	0
540160 - Transportation Fund C	1,695,943	0	0	0	0
<i>04312 - Income Protection Plan</i>	<i>1,955,814</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04313 - Police and Fire - Payrolls - Refunds and</i>					
461100 - Earnings On Investmer	1,218,927	0	0	0	0
530135 - Pol&Fire-Act Contrib A	97,971,105	0	0	0	0
530195 - Pol&Fire-Military Srv C	172,674	0	0	0	0
<i>04313 - Police and Fire - Payrolls - Re</i>	<i>99,362,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>04314 - General Retiree - Payroll - Refunds and</i>					
461100 - Earnings On Investmer	9,596	0	0	0	0
530105 - Gen City-Act Contrib A	8,505,715	0	0	0	0
530110 - Transport-Act Contrib /	3,477,114	0	0	0	0
530115 - Water-Act Contrib As-F	3,067,519	0	0	0	0
530120 - Sewerage-Act Contrib .	2,056,026	0	0	0	0
530125 - Housing-Act Contrib As	5,220	0	0	0	0
530130 - Library-Act Contrib As-	589,262	0	0	0	0
530165 - Gen City-Military Srv C	663	0	0	0	0
530175 - Water-Military Serv Cre	187	0	0	0	0
530200 - Gen City-Employee Pe	1,945	0	0	0	0
540110 - General City Pension C	24,456,123	0	0	0	0
540135 - Sewerage Pension Cor	6,091,766	0	0	0	0
540140 - Water Fund Contributic	268,609	0	0	0	0
540145 - Water Pension Contrib	9,312,662	0	0	0	0
540150 - Library Fund Contributi	2,711,954	0	0	0	0
540165 - Transportation Pensior	9,475,974	0	0	0	0
540175 - Parking Pension Contri	232,862	0	0	0	0
540185 - Airport Pension Contri	45,841	0	0	0	0
<i>04314 - General Retiree - Payroll - Re</i>	<i>70,309,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04315 - Employees Benefit Plan</i>					
447625 - Other Reimbursed - Me	13,999,113	0	0	0	0
461100 - Earnings On Investmer	695,804	0	0	0	0
510315 - Transfer From Non-Dej	0	0	1,000,000	10,000,000	10,000,000
530150 - Contrib - Retired Emplc	19,892,876	0	0	0	0
530160 - Contrib - Active Emplo	14,214,676	0	0	0	0
530210 - Contribution - Cobra	325,698	0	0	0	0
540105 - General Fund Contribu	221,762,236	0	0	0	0
540130 - Sewage Disposal Func	17,711,572	0	0	0	0
540140 - Water Fund Contributic	13,880,985	0	0	0	0
540150 - Library Fund Contributi	5,588,613	0	0	0	0
540160 - Transportation Fund C	188,806	0	0	0	0
540170 - A.P.S. Fund Contributic	542,173	0	0	0	0
540180 - Airport Fund Contributi	216,688	0	0	0	0
561100 - Contrib - Group Insurar	542,149	0	0	0	0
561110 - Contrib-Group Ins-Dep	69,702	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>309,631,091</i>	<i>0</i>	<i>1,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
<i>05185 - Risk Management Fund</i>					
447550 - Police Svcs-DDOT Blu	752	0	0	0	0
447555 - Other Reimbursements	38,969	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>05185 - Risk Management Fund</i>					
447585 - Other Reimbursements	158,539	0	0	0	0
472230 - Recoveries	35,554	0	0	0	0
540105 - General Fund Contribu	40,382,305	0	0	0	0
540160 - Transportation Fund C	12,136,250	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>52,752,369</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06408 - Trusts</i>					
461100 - Earnings On Investmer	72	0	0	0	0
<i>06408 - Trusts</i>	<i>72</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A35000 - Non-Departmental	,722,117,009	992,101,008	930,113,029	961,503,089	(30,597,919)
Grand Total	,722,117,009	992,101,008	930,113,029	961,503,089	(30,597,919)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Non-Departmental

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00277 - Detroit Building Authority						
350310 - Detroit Building Authority						
Director - DBA	1		1		1	
Supt Capital Projects - DBA	1		1		1	
Spec Area Maint Proj Supt-DBA	2		2		2	
Head Accountant - DBA	1		1		1	
Principal Gov Analyst - DBA	1		1		1	
Secretary III - DBA	1		1		1	
Senior Stenographer - DBA	1		1		1	
Total Detroit Building Authority	8		8		8	
Total Detroit Building Authority	8		8		8	
10397 - Board of Ethics						
350165 - Board of Ethics						
Exec Director -Board of Ethics	1		1		1	
Total Board of Ethics	1		1		1	
Total Board of Ethics	1		1		1	
13125 - Media Services and Communications						
350325 - Communication Services						
General Manager - Finance	1		1		1	
Print Shop Supervisor	1		1		1	
Principal Graphic Designer	1		1		1	
Supervising Photographer	1		1		1	
Duplicating Devices Operator	1		0		0	
Illustrator	1		0		0	
Publicist II	1		1		1	
Offset Printer	1		0		0	
Total Communication Services	8		5		5	
350326 - Media Services						
Director - Cable Commission	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Non-Departmental

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13125 - Media Services and Communications						
350326 - Media Services						
Comm Spec III - Detroit CCC	0		1		1	
Total Media Services	<u>1</u>		<u>2</u>		<u>2</u>	
Total Media Services and Communications	9		7		7	
13531 - Financial Review Board						
350005 - Financial Review Board						
Program Manager Director	0		0		1	
Chief Financial Officer	0		0		1	
Total Financial Review Board	<u>0</u>		<u>0</u>		<u>2</u>	
Total Financial Review Board	0		0		2	
Agency Total	<u><u>18</u></u>		<u><u>16</u></u>		<u><u>18</u></u>	

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY GOALS:

1. Stimulate economic development through the support of small business and targeted investments in neighborhood commercial corridors.
2. Provide targeted neighborhood investment and high quality technical services to viable community development organizations that create Public Benefit (s) within distressed areas of the city.
3. Increase efficiency and effectiveness in service delivery to the general public.
4. Strengthen neighborhoods through community-based, comprehensive planning, data analysis, targeting and leveraging public and private investments and strategic disposition of City – controlled real estate.
5. Preserve sound housing stock and leverage investments to increase affordable and market rate housing opportunities in Detroit neighborhoods.

AGENCY FINANCIAL SUMMARY:

2012-13		2011-12	2012-13	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
2,804,012	City Appropriations	\$ 2,518,262	\$2,051,600	\$ (466,662)
43,988,012	Grant Appropriations	<u>44,344,887</u>	<u>43,938,012</u>	<u>(406,875)</u>
\$ 46,792,024	Total Appropriations	\$ 46,863,149	\$ 45,989,612	\$ (873,537)
\$ 2,591,600	City Revenues	\$ 2,091,600	\$ 2,051,600	\$ (40,000)
<u>43,988,012</u>	Grant Revenues	<u>44,344,887</u>	<u>43,938,012</u>	<u>(406,875)</u>
\$ 46,579,612	Total Revenues	\$ 46,436,487	\$ 45,989,612	\$ (446,875)
\$ 212,412	NET TAX COST:	\$ 426,662	<u><u>\$ -</u></u>	\$ (426,662)

AGENCY EMPLOYEE STATISTICS:

2012-13		2011-12	04-01-12	2012-13	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
6	City Positions	7	5	5	(2)
<u>120</u>	Grant Positions	<u>142</u>	<u>132</u>	<u>120</u>	<u>(22)</u>
126	Total Positions	149	137	125	(24)

ACTIVITIES IN THIS AGENCY:

	2011-12	2012-13	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Administration	\$ 4,069,706	\$ 4,511,926	\$ 442,220
Development	447,200	-	(447,200)
Business Services	6,524,092	10,316,473	3,792,381
Planning Services	5,491,311	4,492,162	(999,149)
Planning	7,764,500	312,402	(7,452,098)
Neighborhood Services	<u>22,566,340</u>	<u>26,356,649</u>	<u>3,790,309</u>
	\$ 46,863,149	\$ 45,989,612	\$ (873,537)

PLANNING AND DEVELOPMENT (36)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The **ADMINISTRATION** activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**. (Formerly Administrative Services)

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity. The Division is comprised of the following units: Labor Standards, Performance Maintenance, Contract Compliance, Financial Management and Grants Management.

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.
- Create new or enhance existing databases to track major funding sources for the department other than those included in the Consolidated Plan (CDBG, HOME, ESG), such as NSP, CDBG-R, HPRP & Lead Hazard Demonstration grants.
- Implement scanning system in order to scan all contracts, payments and other financial documents, making it easier to process transactions, reconcile and comply with various audit requirements.
- Maintain databases to implement quarterly division accomplishments and other submissions into HUD's DRGR and IDIS systems for NSP, CDBG, HOME, ESG, HOPWA, and CDBG-R as necessary.
- Maintain the contaminated sites data link for environmental review.
- Assist in writing the Neighborhood Stabilization Plan 3 (NSP3) amendments, reporting its accomplishments, and describing its impact narratively as needed.

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

- To launch an Internal Audit Unit as resources become available.
- Create a database to track Section 108 loan funding receipts from HUD and disbursements to developers, as well as repayments to HUD and reimbursements from developers.
- Continue efforts to implement or continue to fund major scanning system for financial transactions.
- Submit all reports on time, enter accomplishments quarterly/annually, and make the IDIS and DRGR systems tools for achieving meaningful reports.

PLANNING AND DEVELOPMENT (36)

ADMINISTRATION OPERATING GOALS WITH MEASURES AND TARGETS

Type of Performance Measure List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Maximize investment by stewardship of grants and encouragement of private resources				
# of sub recipients financial records reviewed	204	160	180	200
# of contracts reviewed	55	22	30	35
# of contracts and purchase orders processed	200	200	783	825
# of reports generated	30	30	30	50
Consolidated Plan preparation and publication vendor payment				
# of payments processed	4,000	4,300	5,000	5,200
Average value of payments reviewed per month	\$3.0 M	\$4.3 M	\$4.3M	\$6M
# of financial transactions processed	1,500	940	1,000	1,200
# of bank accounts reconciled	15	15	19	19
Average number of payrolls reviewed per month	470	500	280	300
Environmental releases for projects				
# of environmental releases for projects	68	100	100	100
Activity Costs	\$13,634,105	\$11,882,519	\$4,069,706	\$4,511,926

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Administration PDD Administration BG	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	15	\$1,712,444	15	\$1,910,854	15	\$1,839,272
360012 - Grants/MIS	9	\$846,950	8	\$783,800	8	\$756,444
360013 - Financial Management	12	\$1,013,761	9	\$834,286	9	\$802,804
360015 - Contract Compliance	8	\$656,550	7	\$654,976	7	\$630,622
360016 - Distributed Costs	0	\$3,462,184	0	\$2,731,005	0	\$2,731,005
360018 - Cost Allocated-Other Accts	0	(\$3,622,183)	0	(\$2,248,221)	0	(\$2,248,221)
APPROPRIATION TOTAL	44	\$4,069,706	39	\$4,666,700	39	\$4,511,926
ACTIVITY TOTAL	44	\$4,069,706	39	\$4,666,700	39	\$4,511,926

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,108,104	2,077,370	2,077,370
EMPBENESL - Employee Benef	2,048,762	2,006,333	1,851,559
PROFSVCSL - Professional/Cor	160,000	193,800	193,800
OPERSUPSL - Operating Suppli	80,000	72,000	72,000
OPERSVCSL - Operating Servic	3,276,023	2,548,218	2,548,218
OTHEXPSSL - Other Expenses	(3,603,183)	(2,231,021)	(2,231,021)
<i>A36000 - Planning & Development De</i>	<i>4,069,706</i>	<i>4,666,700</i>	<i>4,511,926</i>
AC0536 - Administration	4,069,706	4,666,700	4,511,926
Grand Total	4,069,706	4,666,700	4,511,926

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Neighborhood Opportunity Fund Neighborhood Opportunity Fund BG 5	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05544 - Neighborhood Opportunity Fund BG 5						
360558 - Neighborhood Opportunity Fund	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05997 - Northwest Detroit Neighborhood Developn						
360641 - Northwest Detroit Neighborhood Deve	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitio	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$142,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$142,000	0	\$0	0	\$0
12184 - Gratiot McDougall United Comm Dev Corp						
367130 - Gratiot McDougall United Comm Deve	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$447,200	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1036 - Development			
<i>A36000 - Planning & Development Department</i>			
OTHEXPSSL - Other Expenses	447,200	0	0
<i>A36000 - Planning & Development De</i>	447,200	0	0
AC1036 - Development	447,200	0	0
Grand Total	447,200	0	0

PLANNING AND DEVELOPMENT (36)

BUSINESS SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BUSINESS SERVICES

This Division focuses on improving the business climate in Detroit by providing services that respond to the needs of Detroit businesses and business centers. It houses development project assistance and the Office of Neighborhood Commercial Revitalization. The Office of Neighborhood Commercial Revitalization (ONCR) supports the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses in target areas by increasing access to financing, technical assistance and regulatory relief.

MAJOR INITIATIVES FOR FY 2011-12:

- 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 partnerships as well as enhancing promotional activities.
- Develop project management skills in the department, to help administer financial and technical assistance, the Streetscape Program, support for the Reinforce & Revitalize Areas of the Next Detroit Neighborhood Initiative, and neighborhood volunteer development.
- Continue to identify business entities and target resources to generate over \$20 million dollars in capital re-investment through tax abatements. Based on the Charter Revisions of 2011 (Sec. 6-201) and the new responsibilities for P&DD. The Division will provide two (2) additional staff in order to actively recruit businesses to the City and provide the support assistance and conditions necessary to retain businesses, and to focus primarily on recruiting and supporting emerging industries."
- Work collectively with HUD, MHSDA, LISC, community banks, foundations, community groups, etc. and other agencies with alternative sources of funding, to help fill "gaps" in project financing to assist current development projects that have "stalled" or lack conventional financing to move forward.

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

- Based on the Charter Revisions of 2011 (Sec. 6-201) and the new responsibilities for P&DD. The Division will provide two (2) additional staff in order to actively recruit businesses to the City and provide the support assistance and conditions necessary to retain businesses, and to focus primarily on recruiting and supporting emerging industries.

PLANNING AND DEVELOPMENT (36)

BUSINESS SERVICES MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Stabilize city areas through community-based planning, using geographic information analysis and strategic management of City controlled real estate				
Data and information in various media:				
Number of planning website hits	4,000	4,000	4,000	4,000
Number of historic reviews	1,800	1,800	1,800	3,626
Outputs: Units of Activity directed toward Goals				
Number of proposals reviewed	N/A	N/A	551	600
Number of contracts awarded	N/A	N/A	200	150
Number of site visits	N/A	N/A	584	675
Number of households re-housed and stabilized	N/A	N/A	2,000	2,100
Activity Costs	\$6,292,439	\$7,054,904	\$6,524,092	\$10,316,473

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Community Development Community Development	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$280,817	0	\$280,000	0	\$219,357
APPROPRIATION TOTAL	0	\$280,817	0	\$280,000	0	\$219,357
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$255,000	0	\$255,000	0	\$255,000
APPROPRIATION TOTAL	0	\$255,000	0	\$255,000	0	\$255,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$850,000	0	\$850,000	0	\$850,000
APPROPRIATION TOTAL	0	\$850,000	0	\$850,000	0	\$850,000
04028 - Cacaco 108 Loan						
360234 - CARACO 108 Loan	0	\$0	0	\$13,827	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$13,827	0	\$0
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$22,700
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$164,428	0	\$260,603	0	\$0
APPROPRIATION TOTAL	0	\$164,428	0	\$260,603	0	\$0
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$37,730	0	\$35,658	0	\$0
APPROPRIATION TOTAL	0	\$37,730	0	\$35,658	0	\$0
10071 - Demolition Float						
361980 - Demolition Float	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$216,030	0	\$266,426	0	\$0
APPROPRIATION TOTAL	0	\$216,030	0	\$266,426	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

New Amsterdam New Amsterdam	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$834,781	0	\$842,321	0	\$0
APPROPRIATION TOTAL	0	\$834,781	0	\$842,321	0	\$0
11134 - Office of Neighborhood Development - PD						
363125 - Office of Neighborhood Development	1	\$108,721	1	\$129,829	1	\$125,764
APPROPRIATION TOTAL	1	\$108,721	1	\$129,829	1	\$125,764
11302 - ONCR Project						
363138 - ONCR Project	0	\$62,250	0	\$40,000	0	\$40,000
APPROPRIATION TOTAL	0	\$62,250	0	\$40,000	0	\$40,000
11747 - Mexicantown WC - Section 108 Repayment						
364023 - Mexicantown WC - Section 108 Repayment	0	\$404,684	0	\$3,488,330	0	\$0
APPROPRIATION TOTAL	0	\$404,684	0	\$3,488,330	0	\$0
11770 - Book Cadillac Sec 108 Repayment						
364026 - Book Cadillac Sec 108 Repayment	0	\$921,323	0	\$921,323	0	\$0
APPROPRIATION TOTAL	0	\$921,323	0	\$921,323	0	\$0
11771 - Vernor Lawndale Sec 108 Repayment						
364027 - Vernor Lawndale Sec 108 Repayment	0	\$97,489	0	\$97,489	0	\$0
APPROPRIATION TOTAL	0	\$97,489	0	\$97,489	0	\$0
11774 - Garfield Sec 108						
364028 - Garfield Sec 108 Repayment	0	\$440,385	0	\$487,710	0	\$0
APPROPRIATION TOTAL	0	\$440,385	0	\$487,710	0	\$0
12173 - Fort Shelby Section 108 Repayment						
364035 - Fort Shelby Section 108 Repayment	0	\$915,015	0	\$1,356,420	0	\$0
APPROPRIATION TOTAL	0	\$915,015	0	\$1,356,420	0	\$0
12368 - DTC Loan Repayment						
364046 - DTC Loan Repayment	0	\$147,000	0	\$147,000	0	\$147,000
APPROPRIATION TOTAL	0	\$147,000	0	\$147,000	0	\$147,000

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Woodward Garden Section 108 Repymt	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12638 - Woodward Garden Section 108 Repymt						
364037 - Woodward Garden Section 108 Repyr	0	\$765,739	0	\$886,545	0	\$0
APPROPRIATION TOTAL	0	\$765,739	0	\$886,545	0	\$0
13529 - Section 108 Loans						
364082 - Garfield Sec 108 Loan	0	\$0	0	\$0	0	\$260,603
364083 - Stuberstone Sec 108 Loan	0	\$0	0	\$0	0	\$35,658
364084 - Ferry Street Inn Sce 108 Loan	0	\$0	0	\$0	0	\$266,426
364085 - New Amsterdam Sec 108 Loan	0	\$0	0	\$0	0	\$842,321
364086 - Mexicantown Mercado Sec 108 Loan	0	\$0	0	\$0	0	\$3,488,330
364087 - Garfield II Sce 108 Loan	0	\$0	0	\$0	0	\$487,710
364088 - Vernor Lawndale Sec 108 Loan	0	\$0	0	\$0	0	\$97,489
364089 - Book Cadillac Sec 108 Loan	0	\$0	0	\$0	0	\$921,323
364090 - Fort Shelby Sec 108 Loan	0	\$0	0	\$0	0	\$1,356,420
364091 - Woodward Garden Sec 108 Loan	0	\$0	0	\$0	0	\$886,545
364092 - Garfield Geothermal Sec 108 Loan	0	\$0	0	\$0	0	\$2,327
364093 - Garfield Sugar Hill Sec 108 Loan	0	\$0	0	\$0	0	\$11,500
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$8,656,652
ACTIVITY TOTAL	1	\$6,524,092	1	\$10,381,181	1	\$10,316,473

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1236 - Business Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	54,560	54,560	54,560
EMPBENESL - Employee Benef	51,572	52,694	48,629
PROFSVCSL - Professional/Cor	28,940	55,000	55,000
OPERSUPSL - Operating Suppli	150,277	120,000	72,575
OPERSVCSL - Operating Servic	43,200	48,600	48,600
CAPEQUPSL - Capital Equipme	30,000	20,000	13,391
OTHEXPSSL - Other Expenses	1,367,939	1,373,675	1,367,066
FIXEDCHGSL - Fixed Charges	4,797,604	8,656,652	8,656,652
<i>A36000 - Planning & Development De</i>	<i>6,524,092</i>	<i>10,381,181</i>	<i>10,316,473</i>
AC1236 - Business Services	6,524,092	10,381,181	10,316,473
Grand Total	6,524,092	10,381,181	10,316,473

PLANNING AND DEVELOPMENT (36)

PLANNING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING SERVICES

This activity consists of the Real Estate Development Division and the Planning Division.

The **REAL ESTATE DEVELOPMENT DIVISION** (merger of Development and Real Estate Divisions) is responsible for the procurement, management, and selling of City owned real estate, capital development projects, and the administration of NOF public facility rehabilitation contracts, for the purpose of developing and stabilizing neighborhoods.

MAJOR INITIATIVES FOR FY 2011-12

- Stimulate the creation of 500 new jobs - business attraction/retention, the construction of 240 new housing units, \$95 million dollars in economic capital investment, and provide city treasury additional \$5 million dollars of real estate & property & income tax revenue VIA the disposition of \$2.5 million dollars of sales of City owned real estate, along with the ongoing management of previously approved Real Estate Projects to certificate of completion & compliance with associated Development Agreements.
- Streamline Process for Project Intake, reduce time to process project reviews and land sale transactions via "Buy in" from other P&DD Divisions, DEGC, and Citywide Departments to work as a collaborative "whole" with a more comprehensive team approach, along with implementing project & land sales transparency through the improved use of the DPI (Detroit Property Management) project tracking & reporting systems.
- The division will work closely with the DEGC to develop more effective strategies that will allow us to improve marketing city owned land along with oversight of development proformas, land sales pricing, and developer capacity for projects.
- Continue to identify completed or defaulted Development Agreements (backlog) from 1980's to present that are not accounted for as a "certificate of completion" in system, and/or close out completed projects or "default" developments without sufficient capacity, and take sold property back through reverter clause with assistance of the Law Dept.
- Work closely with the Planning section and the Mayor' Office and the Development Community to follow "Detroit Works Project" initiatives in order to target areas and identify "tipping points" neighborhoods to concentrate project management, marketing, promotion, and technical services resources
- Close out all non-active CDBG contracts, and general bond commitments where developers/subrecipients no longer have capacity to utilize funds in contracts that have expired. Reprogram CDBG funds to projects that will efficiently utilize funding.

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

- Identify areas of measurable economical and institutional status (Detroit Works Project) to be used in our planning as an anchor to stabilize or promote economical growth of neighborhoods.
- The Real Estate Development Division seeks to secure additional oversight of Renaissance Zone Extension Abatements (PA 376), through its Project Management Unit.
- Develop a Project Management Tracking System in DPI to measure, monitor, report, and improve overall project completion timeline.
- Aggressively help the (Citizens District Councils) CDCs and work collaboratively with the Planning Division in order fill all vacant board positions to ensure community participation on urban development projects within their boundaries, in turn to "close out" and complete development in the targeted Urban Renewal Areas, some dating back to 30 years.

PLANNING AND DEVELOPMENT (36)

PLANNING DIVISION is responsible for developing, maintaining and interpreting Detroit's Master Plan via Advanced Planning, Current Planning and Technical Planning Services. Planning sections provide: 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 and data, and conformity with the Master Plan, historic and urban design ordinances. The Planning Division will be responsible for planning analysis review of applications for the purchase of City owned land through DPI (Detroit Property Information) System. This planning review will greatly assist other P&DD Divisions in quickly processing these applications by completing necessary planning review very early in the potential sales process.

MAJOR INITIATIVES FOR FY 2011-12

- Preparing 2010 Census and 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, targeting of program and resources (especially NSP and CDBG activities) continuing to work with BS&E and to get consistent enforcement of city laws in historic districts and overlay areas, and incorporating design standards for targeted zoning districts into the City's zoning ordinance. Insuring community plans and developments are consistent with the Master Plan of Policies. And, determine status of Development Plans (Act 344).
- Promote and facilitate sale of City owned land.
- Determine status of City land sales.
- Greet, direct and intake P&DD customers.
- Provide maps and computer mapping assistance.
- Review Site Plans as per the City's Zoning Ordinance.
- Provide data base support and development (esp. for NSP, Detroit Works Project and other property information).

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

- Continue analysis and development of products from 2010 Census, DWP, 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 Internet based application for queries regarding purchase of City owned land.
- Increase access to electronic information in Development Resource Center.
- Increase access to data and maps on City's Internet Site.
- Implement fee structure for Site Plan Review.

PLANNING AND DEVELOPMENT (36)

PLANNING & PLANNING SERVICES 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			
Number of projects under development agreement	100	50	20
Number of jobs created		1,000	500
Number of site visits	36,000	37,000	16,626
Number of real estate sales completed	3,075	5,000	2000
Number of public facilities rehabilitated	222	225	100
Down payment Assistance grants for new units	10	25	10
Number of Affordable Housing units (New Construction & Rehabilitated units)	1,084	1,500	1000
Housing units repaired	550	550	500
Outcomes: Results or Impacts of Program Activities			
Number of Low/ Moderate Families Provided Service	900	940	1,000
Efficiency: Program Costs related to Units of Activity			
Maximum turnaround time on inquiries and Applications	7 days	7 days	7 days
Amount of private investment leveraged	\$60,000,000	\$30,000,000	80,000,000
Activity Costs	\$6,088,700	\$5,491,311	\$4,492,162

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Eastern Market Development Corporation Eastern Market Development Corporati	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10847 - Eastern Market Development Corporation						
362750 - Eastern Market Development Corpora	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
13167 - Administration						
365070 - Development BG	24	\$3,066,095	18	\$2,552,140	18	\$2,489,725
APPROPRIATION TOTAL	24	\$3,066,095	18	\$2,552,140	18	\$2,489,725
13168 - Real Estate and GIS Services						
365080 - Real Estate - City	6	\$761,691	5	\$1,007,458	5	\$580,243
365090 - GIS Services	1	\$223,754	1	\$264,554	0	\$0
APPROPRIATION TOTAL	7	\$985,445	6	\$1,272,012	5	\$580,243
13169 - Planning						
365100 - Planning	11	\$1,439,771	10	\$1,459,573	10	\$1,422,194
APPROPRIATION TOTAL	11	\$1,439,771	10	\$1,459,573	10	\$1,422,194
ACTIVITY TOTAL	42	\$5,491,311	34	\$5,283,725	33	\$4,492,162

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1436 - Planning Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	1,893,728	1,657,616	1,602,113
EMPBENESL - Employee Benef	1,785,652	1,600,925	1,427,961
PROFSVCSL - Professional/Cor	433,420	399,900	332,300
OPERSUPSL - Operating Suppli	3,599	3,599	3,599
OPERSVCSL - Operating Servic	730,199	508,100	505,179
CAPEQUPSL - Capital Equipme	8,000	8,000	8,000
OTHEXPSSL - Other Expenses	636,713	1,105,585	613,010
<i>A36000 - Planning & Development De</i>	<i>5,491,311</i>	<i>5,283,725</i>	<i>4,492,162</i>
AC1436 - Planning Services	5,491,311	5,283,725	4,492,162
Grand Total	5,491,311	5,283,725	4,492,162

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Detroit Area Pre College Engineering Proj Detroit Area Pre-College Engineering P	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
04139 - Detroit Area Pre-College Engineering Proj						
360238 - Detroit Area Pre College Engineering	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
04145 - Blackstone Park Association						
360242 - Blackstone Park Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04150 - Evergreen/Lahser/7/8 Comm Council						
360245 - Evergreen/Lahser/7/8 Comm Council	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
04157 - Bethune Community Council NOF						
360250 - Bethune Community Council	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
04163 - Schulze Community and Economic Develc						
360256 - Schulze Community and Economic De	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04179 - Northeast Council of Block Club						
360264 - Northeast Council of Block Club	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
04192 - Project Seed NOF						
360270 - Project Seed NOF	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
04681 - Muslim Center NOF						
367217 - The Muslim Center	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Arcadia Park Association NOF Arcadia Park Association NOF	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04883 - Arcadia Park Association NOF						
360415 - Arcadia Park Association NOF	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$142,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$142,000	0	\$0	0	\$0
05134 - Pro-Literacy Detroit						
360442 - Pro-Literacy Detroit	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
05138 - Field Street Community NOF						
361474 - Field Street Community - NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05178 - Wellspring NOF						
360469 - Wellspring NOF	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services NC	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05256 - Mendota/Birwood/Griggs NOF						
360485 - Mendota/Birwood/Griggs/NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05410 - New Hope Nonprofit Housing Corporation						
360513 - New Hope Non-Profit Housing Corpor	0	\$142,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$142,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Peoples Community Services Metro Detr People's Community Services Metro De	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05428 - People's Community Services Metro Detr 360522 - Peoples Community Services Metro D	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0
05478 - Effective Alternate Community Housing BC 360538 - Effective Alternative Community Hous	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
05579 - Crary - St Marys Community Council NOF 360561 - Crary St Mary's Community Council N	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
05653 - Fitzgerald Community Council NOF 360566 - Fitzgerald Community Council BG	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05661 - Elmhurst Home Incorporated NOF 360573 - Elmhurst Home Inc NOF	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
05662 - LA SED NOF 360573 - Elmhurst Home Inc NOF 360574 - Lased Facility Rehabilitation NOF	0	\$0	0	\$0	0	\$0
	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05877 - Nortown Citizens District Council 360608 - Nortown Citizens District Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05897 - Mosaic Youth Theatre 360619 - Mosaic Youth Theatre	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0
05983 - Dominican Literacy Youth Center 360634 - Dominican Literacy Center	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

National Council on Alcoholism National Council on Alcoholism	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06403 - Delray United Action Council Southwest B						
360705 - Delray United Action CN SW BG	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06475 - Barton - McFar Neighborhood Association						
360716 - Barton McFar Neighborhood Associati	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
06487 - Moore Community Council NOF						
360725 - Moore Community Council NOF	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
06497 - Grandmont/Rosedale Development Cor N						
360731 - Grandmont/Rosedale Development C	0	\$142,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$142,000	0	\$0	0	\$0
06505 - Legal Aid and Defender Association NOF						
360736 - Legal Aid & Defendant Association NC	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
06520 - Northend Citizens Association Council NO						
360747 - Northend Citizens Association Counci	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

International Institute NOF	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06709 - International Institute NOF						
360772 - International Institute NOF	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
06713 - Boys and Girls Club						
360653 - Boys and Girls Clubs PS	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
06715 - Midwest Civic Council NOF						
360776 - Midwest Civic Council NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0
06898 - We Care About Van Dyke/Seven Mile NOF						
360821 - WE Care About Van Dyke/Sev NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07296 - Self Help Addiction Rehabilitation NOF						
360849 - Self Help Addiction Rehabilitation NOF	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
07325 - Charlevoix Village Association NOF						
360858 - Charlevoix Village Association NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07354 - Warrendale Community Organization NOF						
360877 - Warrendale Community Organization	0	\$142,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$142,000	0	\$0	0	\$0
07508 - Schaefer 7 and 8 Mile Association NOF						
360895 - Schaefer 7&8 Mile Association NOF	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Accounting Aid Society NOF	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
07523 - Accounting Aid Society NOF						
360901 - Accounting Aid Society NOF	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
10109 - Communities In Schools of Detroit						
362560 - Communities In Schools of Detroit	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development Cc	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10629 - Volunteers in Prevention Probation and Pr						
363068 - Volunteers in Prevention Probation an	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Wayne County NLS - Serv Wayne County NLS - Service	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10663 - Wayne County NLS - Service						
363079 - Wayne County NLS - Serv	0	\$168,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$168,000	0	\$0	0	\$0
10728 - St. Ignatius Catholic						
360047 - St. Ignatius Catholic	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
11164 - City Year						
363220 - City Year	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
11290 - Open Hand Community Development Non						
364003 - Open Hand Comm Dev Non-Profit	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11291 - Riverbend Community Association						
364004 - Riverbend Community Assoc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11292 - Care First Community Health						
364005 - Care First Comm Health	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11494 - Comm Based Org/Eco Dev Tech Assistan						
360037 - Neighborhood Development - Public S	0	\$0	3	\$322,017	3	\$312,402
APPROPRIATION TOTAL	0	\$0	3	\$322,017	3	\$312,402

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Clark Park Clark Park	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11547 - Clark Park						
366996 - Clark Park	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0
11554 - Mercy Education						
361741 - Mercy Education	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
11557 - NSO Youth Initiative Program						
367172 - NSO - Youth Initiatives	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11785 - COTS						
366010 - COTS	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11786 - Covenant House						
366015 - Covenant House	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
11788 - Advantage Homeless Center						
366025 - Advantage Health Center	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11791 - Freedom House						
366040 - Freedom House	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Fort Street Presbyterian Church Fort Street Presbyterian Church	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11792 - Fort Street Presbyterian Church						
366045 - Fort Street Presbyterian Church	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cent	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11805 - Traveler's Aid Society						
366110 - Traveler's Aid Society	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalition	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Oasis Detroit Oasis Detroit	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11839 - Operation Get Down						
366315 - Operation Getdown	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11871 - Vanguard Community Development Corp						
366960 - Vanguard Community Development C	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
11878 - VSA Arts						
366840 - VSA Arts	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
11892 - Living Arts						
366895 - Living Arts	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0
11893 - Matrix - Walter and Mary Reuther Senior S						
366905 - Matrix - Walter and Mary Reuther Sen	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11896 - NOAH						
366920 - NOAH	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
12181 - Community Health Awareness Group						
367127 - Community Health Awareness Group	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Detroit Youth Foundation Detroit Youth Foundation	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12182 - Detroit Youth Foundation						
367128 - Detroit Youth Foundation	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
12417 - Detroit East, Inc.						
367153 - Detroit East, Inc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12419 - Detroit Midtown Micro-enterprise Fund Co						
367155 - Detroit Midtown Micro-Enterprise Func	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
12420 - Joy-Southfield CDC						
367156 - Joy-Southfield CDC	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12426 - St. John Community Center						
367171 - St. John Community Center	0	\$184,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$184,000	0	\$0	0	\$0
12708 - Catholic Social Services						
367175 - Catholic Social Services	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
12713 - Greenwich Park Association						
367180 - Greenwich Park Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12714 - Looking for My Sister						
367181 - Looking For My Sister	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$0
12721 - Virginia Park Henry Ford Hospital NPHC						
367188 - Virginia Park Henry Ford Hospital NPH	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Greenbrier Community Council	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Greenbrier Community Council	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13001 - Greenbrier Community Council						
367204 - Greenbrier Community Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13021 - Northwest Youth Organization						
367207 - Northwest Youth Organization	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13043 - Word of Truth Community Housing Assoc.						
367214 - Word of Truth Comm Housing Assoc	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13045 - Detroit Parent Network						
367215 - Detroit Parent Network	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$7,764,500	3	\$322,017	3	\$312,402

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1536 - Planning			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	0	129,060	129,060
EMPBENESL - Employee Benef	0	124,646	115,031
OPERSVCSL - Operating Servic	0	3,287	3,287
OTHEXPSSL - Other Expenses	7,764,500	65,024	65,024
<i>A36000 - Planning & Development De</i>	<i>7,764,500</i>	<i>322,017</i>	<i>312,402</i>
AC1536 - Planning	7,764,500	322,017	312,402
Grand Total	7,764,500	322,017	312,402

PLANNING AND DEVELOPMENT (36)

NEIGHBORHOOD SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NEIGHBORHOOD SERVICES

This activity consists of two Divisions: 1) Neighborhood Support Services and 2) Housing Services.

Neighborhood Support Services Division (formerly under Neighborhood Services) provides technical assistance and support services to neighborhood organizations and other community non-profit organizations, as identified through community-based planning and service needs assessments. The Neighborhood Support Services Division administers the Public Service, Homeless, and Economic Development and Capacity Building Technical Assistance, contracts funded by the Community Development Block Grant (CDBG), the Emergency Solutions Grant, and the Homeless Prevention and Rapid Re-Housing Grant (HPRP).

MAJOR INITIATIVES FOR FY 2011-12

- Utilize HUD TA Providers to update, revise and standardize 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.
- Utilize the existing 10 Year Plan to End Homelessness and collaborate with the local Continuum of Care to develop a strategic plan aimed towards enhancing our homeless grant administration and fund solicitation.
- Implement the use of HMIS for data collection across all services to improve the project data collection process by enhancing the NSS Database which will enable real time project tracking and more effective reporting and timely spending.
- Develop service manual to market divisional essential services to the general public.

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

- To develop a payment processing system with the Finance Department that will ensure payment reimbursement to providers within five (5) business days or less.

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.

MAJOR INITIATIVES FOR FY 2011-12

- Provide \$17,503,599 in NSP I funding to 24, homebuyer/rental projects which totals 344 units.
- Continue to meet HOME Program Deadlines such as meeting the October 31, 2011 HOME Program \$6,501,631 commitment deadline and the September 30, 2011, \$1,737,018 disbursement deadlines.
- Continue to process applicants and treat as a priority those applicants that are referrals from the Detroit Healthy Homes and Wellness Prevention.
- Continue collaboration and partnership with Green & Healthy Homes Initiative.
- Continue to process and develop Multi-family and Single-family affordable housing projects submitted by for-profit and non-profit developers.
- Prepare Minor, Senior Emergency and Lead programs Environmental Reviews for HUD "Release of Funds" to provide home repair grant funding to assist low and moderate income owner occupants with home repair grant assistance.
- Develop a substantial rehab home repair program in targeted areas for the 2012-2013 fiscal year.

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

The major challenge continues to be the critical need to retain experienced, knowledgeable and trained staff needed to effectively and efficiently manage and implement federally funded, time-sensitive performance deadline and timelines. We will continue to cross train current staff as well as continue to train recent employees who were bumped into the division with little experience relative to programs Housing Services must oversee.

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Senior Citizen Repair Program BG Senior Citizens Repair Program BG	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$2,490,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,490,000	0	\$0	0	\$0
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$750,000	0	\$0	0	\$0
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$2,922,875	0	\$1,400,000	0	\$1,400,000
363002 - HOME Homeownership 02-03	0	\$3,145,000	0	\$500,000	0	\$500,000
363004 - HOME Operating Support 02-03	0	\$100,000	0	\$75,557	0	\$75,557
363005 - HOME Rental Assistance 02-03	0	\$0	0	\$900,000	0	\$900,000
APPROPRIATION TOTAL	0	\$6,167,875	0	\$2,875,557	0	\$2,875,557
10822 - HOME EZ 02-03						
363008 - HOME Investor Loan 02-03	0	\$4,500,000	0	\$4,167,031	0	\$4,167,031
APPROPRIATION TOTAL	0	\$4,500,000	0	\$4,167,031	0	\$4,167,031
11495 - Capacity Building						
360051 - Capacity Building	0	\$0	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$0	0	\$400,000	0	\$400,000
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$0	0	\$400,000	0	\$400,000
11499 - Educational Services						
365559 - Coleman A. Young Foundation	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
11507 - Economic Development						
364042 - Economic Development	0	\$0	0	\$600,000	0	\$600,000
365536 - University Commons Organization	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$600,000	0	\$600,000

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Minor Home Repair	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11815 - Emergency Shelter Staff - PDD						
366145 - Emergency Shelter Year II - PDD	0	\$1,624,890	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,624,890	0	\$0	0	\$0
12168 - Homeless Public Services						
364050 - Homeless Public Service	0	\$0	0	\$2,250,583	0	\$2,250,583
365516 - Forgotten Harvest	0	\$84,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$84,000	0	\$2,250,583	0	\$2,250,583
12728 - Home Repair						
364051 - Home Repair	0	\$0	0	\$6,000,000	0	\$6,000,000
APPROPRIATION TOTAL	0	\$0	0	\$6,000,000	0	\$6,000,000
12945 - Unassigned Projects						
362009 - Unassigned Projects	0	\$0	0	\$1,968,461	0	\$2,340,449
APPROPRIATION TOTAL	0	\$0	0	\$1,968,461	0	\$2,340,449
13170 - Neighborhood Outreach and Administratio						
365110 - Housing Services	37	\$3,329,954	28	\$2,709,733	28	\$2,636,993
365120 - Neighborhood Development - Admin/F	11	\$1,133,440	5	\$546,512	5	\$530,215
365140 - Comm Based Org/Eco Dev Tech Assi	4	\$353,118	4	\$486,047	4	\$471,344
APPROPRIATION TOTAL	52	\$4,816,512	37	\$3,742,292	37	\$3,638,552
13171 - HOME Administration						
365160 - HOME Administration	10	\$1,134,763	10	\$780,758	10	\$780,758
APPROPRIATION TOTAL	10	\$1,134,763	10	\$780,758	10	\$780,758
13340 - Emergency Solutions Grant						
361507 - Emergency Solutions Grant - Staff	0	\$0	2	\$230,973	2	\$230,973
361508 - Emergency Solutions Grant - Projects	0	\$0	0	\$2,672,746	0	\$2,672,746
APPROPRIATION TOTAL	0	\$0	2	\$2,903,719	2	\$2,903,719

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

Eden Gardens Block Club	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13389 - Eden Gardens Block Club						
367219 - Eden Gardens Block Club	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13390 - Good Neighbors Block Club						
367220 - Good Neighbors Block Club	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13391 - Kingdom Creations Enterprises						
367221 - Kingdom Creations Enterprises	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13392 - Meyers, 7 Mile, Wyoming Ave, Comm Col						
367222 - Meyers, 7 Mile, Wyoming Ave, Comm	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13393 - Next Detroit Neighborhood Initiative						
367223 - Next Detroit Neighborhood Initiative	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
13394 - North Central Community Mental Health C						
367224 - North Central Community Mental Heal	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13395 - Pulaski Community Council						
367225 - Pulaski Community Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
13396 - Sickle Cell Disease Assoc. of America						
367226 - Sickle Cell Disease Assoc. of America	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
13397 - Teen Hype Youth Development						
367227 - Teen Hype Youth Development	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0

CITY OF DETROIT
Planning Development Department
Financial Detail by Appropriation and Organization

The Yuinon Inc. The Yuinon Inc.	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13398 - The Yuinon Inc.						
367228 - The Yuinon Inc.	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
13399 - Tiger Sharks Swim Team of Detroit						
367229 - Tiger Sharks Swim Team of Detroit	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0
13400 - We Care Nonprofit Housing						
367230 - We Care Nonprofit Housing	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
13401 - Yellow Tigers, Inc.						
367231 - Yellow Tigers, Inc.	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
ACTIVITY TOTAL	62	\$22,566,340	49	\$26,088,401	49	\$26,356,649

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1736 - Neighborhood Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,214,649	1,642,285	1,642,285
EMPBENESL - Employee Benef	2,162,545	1,586,120	1,463,767
PROFVSLSL - Professional/Cor	385,000	350,000	350,000
OPERSUPSL - Operating Suppli	2,000	2,000	2,000
OPERSVCSL - Operating Servic	182,838	98,060	98,060
CAPEQUPSL - Capital Equipme	1,500	0	0
OTHEXPSSL - Other Expenses	17,617,808	22,409,936	22,800,537
<i>A36000 - Planning & Development De</i>	<i>22,566,340</i>	<i>26,088,401</i>	<i>26,356,649</i>
AC1736 - Neighborhood Services	22,566,340	26,088,401	26,356,649
Grand Total	22,566,340	26,088,401	26,356,649

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>06040 - PDD Administration BG</i>					
446100 - Administration Fee	272	0	0	0	0
461160 - Other Interest Earnings	965	0	0	0	0
462125 - Rental - Acquired Prop	19,230	0	0	0	0
464100 - Sales Of City Real Proj	50,629	300,000	300,000	300,000	0
474100 - Miscellaneous Receipts	31	0	0	0	0
571120 - Other Debt Service	10,402	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>81,529</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>
<i>00015 - Real Estate - City</i>					
446100 - Administration Fee	3	0	0	0	0
<i>00015 - Real Estate - City</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00883 - Development - City</i>					
446100 - Administration Fee	17	0	0	0	0
<i>00883 - Development - City</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05537 - Investor Owned Rehabilitation - Home 2</i>					
472150 - Other Miscellaneous	509,016	0	0	0	0
474100 - Miscellaneous Receipts	391,928	950,000	2,000,000	2,000,000	1,050,000
<i>05537 - Investor Owned Rehabilitator</i>	<i>900,944</i>	<i>950,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,050,000</i>
<i>06044 - Development BG</i>					
446100 - Administration Fee	1	0	0	0	0
<i>06044 - Development BG</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06106 - Home Program 94 Administration</i>					
432340 - Grants - Other - Fed	77,606	0	0	0	0
446100 - Administration Fee	1	0	0	0	0
<i>06106 - Home Program 94 Administra</i>	<i>77,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12415 - Lead Hazard Demo II Grant</i>					
432340 - Grants - Other - Fed	99,149	0	0	0	0
<i>12415 - Lead Hazard Demo II Grant</i>	<i>99,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13165 - Lead Hazard Demo III Grant</i>					
432340 - Grants - Other - Fed	1,879,656	0	0	0	0
<i>13165 - Lead Hazard Demo III Grant</i>	<i>1,879,656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00014 - Community Development</i>					
462100 - Rental-Public Bldgs & S	133,594	300,000	300,000	300,000	0
464100 - Sales Of City Real Proj	360,372	1,700,000	2,200,000	1,700,000	0
474100 - Miscellaneous Receipts	23,556	51,600	51,600	51,600	0
<i>00014 - Community Development</i>	<i>517,522</i>	<i>2,051,600</i>	<i>2,551,600</i>	<i>2,051,600</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	0	0	2,327	0	0
<i>04028 - Cacaco 108 Loan</i>	<i>0</i>	<i>0</i>	<i>2,327</i>	<i>0</i>	<i>0</i>
<i>06102 - Letter of Credit BG</i>					
432180 - Grants-Community Pro	9,590,393	0	0	0	0
432200 - Gts-Comm Dev Block (	38,399,477	30,101,620	31,924,586	31,924,586	1,822,966
474100 - Miscellaneous Receipts	2,069,781	0	0	0	0
<i>06102 - Letter of Credit BG</i>	<i>50,059,651</i>	<i>30,101,620</i>	<i>31,924,586</i>	<i>31,924,586</i>	<i>1,822,966</i>
<i>10070 - Stuberstone 108 Loan</i>					
447555 - Other Reimbursements	0	0	0	0	0
<i>10070 - Stuberstone 108 Loan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10574 - New Amsterdam</i>					
447555 - Other Reimbursements	127,978	0	0	0	0
<i>10574 - New Amsterdam</i>	<i>127,978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>					
447555 - Other Reimbursements	0	50,000	97,489	0	(50,000)
472115 - Repayment Of Loans	81,241	0	0	0	0
<i>11771 - Vernor Lawndale Sec 108 Re</i>	<i>81,241</i>	<i>50,000</i>	<i>97,489</i>	<i>0</i>	<i>(50,000)</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>					
447555 - Other Reimbursements	165,360	465,739	886,545	0	(465,739)
<i>12638 - Woodward Garden Section 10</i>	<i>165,360</i>	<i>465,739</i>	<i>886,545</i>	<i>0</i>	<i>(465,739)</i>
<i>13529 - Section 108 Loans</i>					
447555 - Other Reimbursements	0	0	0	986,361	986,361
<i>13529 - Section 108 Loans</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>986,361</i>	<i>986,361</i>
<i>13167 - Administration</i>					
446100 - Administration Fee	50	0	0	0	0
<i>13167 - Administration</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13168 - Real Estate and GIS Services</i>					
446100 - Administration Fee	106	0	0	0	0
474100 - Miscellaneous Receipts	0	40,000	40,000	0	(40,000)
<i>13168 - Real Estate and GIS Services</i>	<i>106</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>(40,000)</i>
<i>13169 - Planning</i>					
446100 - Administration Fee	17	0	0	0	0
<i>13169 - Planning</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>11494 - Comm Based Org/Eco Dev Tech Assist:</i>					
446100 - Administration Fee	3	0	0	0	0
<i>11494 - Comm Based Org/Eco Dev T</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12934 - NSP Acquisition</i>					
432340 - Grants - Other - Fed	854,586	0	0	0	0
<i>12934 - NSP Acquisition</i>	<i>854,586</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12935 - NSP Administration</i>					
432340 - Grants - Other - Fed	145,780	0	0	0	0
<i>12935 - NSP Administration</i>	<i>145,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12936 - NSP Demolition</i>					
432340 - Grants - Other - Fed	14,833,415	0	0	0	0
<i>12936 - NSP Demolition</i>	<i>14,833,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12937 - NSP New Construction</i>					
432340 - Grants - Other - Fed	592,832	0	0	0	0
<i>12937 - NSP New Construction</i>	<i>592,832</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12939 - NSP Rehabilitation</i>					
432340 - Grants - Other - Fed	964,159	0	0	0	0
<i>12939 - NSP Rehabilitation</i>	<i>964,159</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12944 - NSP Disposition</i>					
432340 - Grants - Other - Fed	358,523	0	0	0	0
<i>12944 - NSP Disposition</i>	<i>358,523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12962 - ARRA Homeless Prevention & Rapid R€</i>					
432340 - Grants - Other - Fed	8,233,428	0	0	0	0
<i>12962 - ARRA Homeless Prevention &</i>	<i>8,233,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>					
432340 - Grants - Other - Fed	2,312,547	0	0	0	0
<i>13055 - ARRA HUD CDBG-R Grant F</i>	<i>2,312,547</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06667 - NRR Rehabilitation Program Staff BG</i>					
446100 - Administration Fee	4	0	0	0	0
<i>06667 - NRR Rehabilitation Program :</i>	<i>4</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>					
432190 - Grants-Comm Program	7,581,040	9,767,374	5,823,346	5,823,346	(3,944,028)
<i>10821 - HOME 02-03</i>	<i>7,581,040</i>	<i>9,767,374</i>	<i>5,823,346</i>	<i>5,823,346</i>	<i>(3,944,028)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>10822 - HOME EZ 02-03</i>					
432190 - Grants-Comm Program	5,793,027	0	0	0	0
<i>10822 - HOME EZ 02-03</i>	<i>5,793,027</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11815 - Emergency Shelter Staff - PDD</i>					
432190 - Grants-Comm Program	1,397,519	1,624,890	0	0	(1,624,890)
474100 - Miscellaneous Receipts	115,845	0	0	0	0
<i>11815 - Emergency Shelter Staff - PD</i>	<i>1,513,364</i>	<i>1,624,890</i>	<i>0</i>	<i>0</i>	<i>(1,624,890)</i>
<i>13170 - Neighborhood Outreach and Administra</i>					
446100 - Administration Fee	237	0	0	0	0
<i>13170 - Neighborhood Outreach and</i>	<i>237</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13171 - HOME Administration</i>					
432190 - Grants-Comm Program	999,970	1,085,264	0	0	(1,085,264)
432340 - Grants - Other - Fed	176,127	0	0	0	0
432390 - Rehabilitation Grant	71,561	0	0	0	0
446100 - Administration Fee	37	0	0	0	0
<i>13171 - HOME Administration</i>	<i>1,247,695</i>	<i>1,085,264</i>	<i>0</i>	<i>0</i>	<i>(1,085,264)</i>
<i>13340 - Emergency Solutions Grant</i>					
432190 - Grants-Comm Program	0	0	2,903,719	2,903,719	2,903,719
<i>13340 - Emergency Solutions Grant</i>	<i>0</i>	<i>0</i>	<i>2,903,719</i>	<i>2,903,719</i>	<i>2,903,719</i>
A36000 - Planning & Development Depart	98,421,471	46,436,487	46,529,612	45,989,612	(446,875)
Grand Total	98,421,471	46,436,487	46,529,612	45,989,612	(446,875)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
06040 - PDD Administration BG						
360010 - Administration						
Director - PDD	1		1		1	
Deputy Director - PDD	1		1		1	
Exec Manager - PDD	3		3		3	
General Manager - PDD	1		1		1	
Manager II - Plan & Dev	3		3		3	
Administrative Specialist I	1		1		1	
Office Management Assistant	2		2		2	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Senior Stenographer	1		1		1	
Total Administration	15		15		15	
360012 - Grants/MIS						
Manager I - Plan & Dev	2		2		2	
Prin City Planner - Research	1		1		1	
Prin Data Proc Prog Analyst	1		1		1	
Principal Development Splst	2		2		2	
Principal Accountant	3		2		2	
Total Grants/MIS	9		8		8	
360013 - Financial Management						
Manager I - Plan & Dev	2		2		2	
Admin Asst GD III	1		1		1	
Principal Accountant	3		3		3	
Senior Accountant	4		2		2	
Senior Stenographer	1		1		1	
Office Assistant II	1		0		0	
Total Financial Management	12		9		9	
360015 - Contract Compliance						
Manager I - Plan & Dev	2		2		2	
Prin Soc Plan and Dev Splst	1		1		1	
Principal Development Splst	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
06040 - PDD Administration BG						
360015 - Contract Compliance						
Principal Accountant	3		2		2	
Senior Accountant	1		1		1	
Total Contract Compliance	8		7		7	
Total PDD Administration BG	44		39		39	
11134 - Office of Neighborhood Development						
363125 - Office of Neighborhood Development						
Manager I - Plan & Dev	1		1		1	
Total Office of Neighborhood Development -	1		1		1	
Total Office of Neighborhood Development -	1		1		1	
11494 - Comm Based Org/Eco Dev Tech Assi						
360037 - Neighborhood Development - Publ						
Senior Development Specialist	0		3		3	
Total Neighborhood Development - Public Se	0		3		3	
Total Comm Based Org/Eco Dev Tech Assist	0		3		3	
13167 - Administration						
365070 - Development BG						
Manager I - Plan & Dev	2		2		2	
Engineering Services Coord	1		1		1	
Principal City Planner -Design	1		1		1	
Principal Development Splst	4		2		2	
Senior Development Specialist	5		3		3	
Senior Associate Architect	2		2		2	
Sr Geograph Info Sys Supp Tech	1		1		1	
Information Technician	1		1		1	
Principal Clerk	3		2		2	
Office Assistant III	3		2		2	
Office Management Assistant	1		1		1	
Total Development BG	24		18		18	
Total Administration	24		18		18	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13168 - Real Estate and GIS Services						
365080 - Real Estate - City						
Manager II - Plan & Dev	1		1		1	
Sr Asst Arch Eng - Design	1		1		1	
Assessment Technician	1		0		0	
Sr Geograph Info Sys Supp Tech	1		1		1	
Teller	1		0		0	
Office Assistant II	1		0		0	
Principal Development Splst	0		1		1	
Manager I - Plan & Dev	0		1		1	
Total Real Estate - City	6		5		5	
365090 - GIS Services						
Sr Information Technician	1		0		0	
Manager I - Plan & Dev	0		1		0	
Total GIS Services	1		1		0	
Total Real Estate and GIS Services	7		6		5	
13169 - Planning						
365100 - Planning						
Manager II - Plan & Dev	1		1		1	
Manager I - Plan & Dev	1		1		1	
Prin City Planner - Research	3		3		3	
Principal City Planner -Design	3		2		2	
Principal Development Splst	1		1		1	
Senior Associate Architect	1		1		1	
Senior Designer	1		1		1	
Total Planning	11		10		10	
Total Planning	11		10		10	
13170 - Neighborhood Outreach and Adminis						
365110 - Housing Services						
Chief - Housing Rehabilitation	1		1		1	
Manager I - Plan & Dev	4		3		3	
Principal Development Splst	3		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13170 - Neighborhood Outreach and Adminis						
365110 - Housing Services						
Sprv Housing Rehab Splst	3		2		2	
Housing Rehab Spec-Lead Cert	13		9		9	
Senior Development Specialist	9		7		7	
Principal Clerk	1		0		0	
Office Management Assistant	1		1		1	
Senior Clerk	1		1		1	
Office Assistant III	1		1		1	
	<u>37</u>		<u>28</u>		<u>28</u>	
Total Housing Services						
365120 - Neighborhood Development - Adm						
Homeless Coordination Manager	1		1		1	
Prin Soc Plan and Dev Splst	2		1		1	
Principal Development Splst	1		1		1	
Senior Development Specialist	5		0		0	
Principal Clerk	1		1		1	
Senior Clerk	1		1		1	
	<u>11</u>		<u>5</u>		<u>5</u>	
Total Neighborhood Development - Admin/PI						
365140 - Comm Based Org/Eco Dev Tech As						
Manager I - Plan & Dev	1		1		1	
Senior Development Specialist	3		3		3	
	<u>4</u>		<u>4</u>		<u>4</u>	
Total Comm Based Org/Eco Dev Tech Assist						
Total Neighborhood Outreach and Administr						
	<u>52</u>		<u>37</u>		<u>37</u>	
13171 - HOME Administration						
365160 - HOME Administration						
Manager I - Plan & Dev	1		1		1	
Housing Rehab Spec-Lead Cert	3		3		3	
Senior Development Specialist	4		4		4	
Office Assistant III	2		2		2	
	<u>10</u>		<u>10</u>		<u>10</u>	
Total HOME Administration						
Total HOME Administration						
	<u>10</u>		<u>10</u>		<u>10</u>	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13340 - Emergency Solutions Grant						
361507 - Emergency Solutions Grant - Staff						
Senior Development Specialist	0		1		1	
Prin Soc Plan and Dev Splst	0		1		1	
Total Emergency Solutions Grant - Staff	0		2		2	
Total Emergency Solutions Grant	0		2		2	
Agency Total	149		126		125	

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AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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.

AGENCY GOALS:

1. Compliance with the United States Department of Justice Consent Judgment regarding "Conditions of Confinement."
2. Compliance with the United States Department of Justice Consent Judgment regarding "Use of Force, Arrest and Witness Detention."
3. Reduce the number of shootings by 25%.
4. Reduce violent crime by 10%.
5. Reduce property crime by 20%, including copper theft.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 367,739,624	City Appropriations	\$ 394,613,317	\$ 321,960,909	\$ (72,652,408)
<u>15,725,759</u>	Grant Appropriations	<u>20,212,912</u>	<u>17,632,933</u>	<u>(2,579,979)</u>
\$ 383,465,383	Total Appropriations	\$ 414,826,229	\$ 339,593,842	\$ (75,232,387)
\$ 54,006,960	City Revenues	\$ 62,352,630	\$ 54,098,938	\$ (8,253,692)
<u>15,725,759</u>	Grant Revenues	<u>20,212,912</u>	<u>17,632,933</u>	<u>(2,579,979)</u>
\$ 69,732,719	Total Revenues	\$ 82,565,542	\$ 71,731,871	\$ (10,833,671)
\$ 313,732,664	NET TAX COST:	\$ 332,260,687	\$ 267,861,971	\$ (64,398,716)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
2,643	Uniform Positions	2,812	2,573	2,432	(380)
107	Uniform Grant Positions	89	107	107	18
402	Civilian Positions	395	281	404	9
<u>11</u>	Civilian Grant Positions	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
3,163	Total Positions	3,307	2,972	2,954	(353)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Board of Police Commissioners	\$ 3,352,183	\$ 3,904,995	\$ 552,812
Office of the Chief of Police	13,140,288	9,814,648	(3,325,640)
Patrol Operations Bureau	223,854,585	164,177,464	(59,677,121)
Criminal Investigations Bureau	80,933,300	67,409,515	(13,523,785)
Administrative Operations	78,486,568	75,897,802	(2,588,766)
Grants	<u>15,059,305</u>	<u>18,389,418</u>	<u>3,330,113</u>
Total Appropriations	\$ 414,826,229	\$ 339,593,842	\$ (75,232,387)

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BOARD OF POLICE COMMISSIONERS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF POLICE COMMISSIONERS

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 final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public of the department's activities and accomplishments.

In addition, the City Code Section 55-15-8(a) provides that The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers."

The Office of the Chief Investigator (OCI) serves as the investigative entity of the Detroit Board of Police Commissioners. The OCI receives processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

MAJOR INITIATIVES FOR FY 2011-12:

- To hire a new Chief Investigator for OCI.
- To reduce the backlog of citizen complaints to a percentage of less than 6% of the total number of citizen complaints under investigation at OCI, and develop policies and procedures, methods and strategies to either sustain this ratio or eliminate the backlog of citizen complaints entirely.
- To remain current with the citizen complaints at OCI, following the backlog elimination plan and case management plan.
- To continue the restructure of OCI, implementing its Standard Operating Procedures, Training Manual and training for Investigative Staff.
- To develop internship programs for OCI with area universities and law schools.
- To continue providing meaningful feedback to the Chief of Police with regard to findings, disciplinary disposition, trends and corrective actions.
- To make recommendations to City Council with regard to setting storage fees for Police Authorized Towing mandated by ordinance.
- To meet with Librarians within the City regarding the Informational Campaign.
- To work with DPD in correlating Budget initiatives with overall DPD Strategic Plan.
- To provide more access information to the public about OCI.
- To add an additional eight (8) investigators to OCI to help maintain the citizen complaints.
- To amend the Board's towing rules.
- To continue participation in the evaluation process of the Request for Proposal for Centralized Towing Dispatch and Management Services.

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

- To accommodate the addition of seven (7) newly elected police commissioners in accordance with the new City Charter.
- To sustain compliance with the Consent Decree through strict adherence to the processes governing receipt, review, investigation and resolution of citizen complaints pursuant to Article VI, External Complaints, of the Consent Decree.
- To effect the release from Court oversight and monitoring (through the Consent Decree) of OCI's citizen complaint process.
- To enhance technology so OCI and the Board can operate more efficiently.
- 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.
- To design a mediation program to resolve citizens' complaints.
- To engage the Board in more community related activities which includes but is not limited to sponsoring a

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Community Fun Day picnic and holding Town Hall Meetings.

- To create a citizen volunteer network within the Community Relations office in each Precinct or District.
- To work with Disciplinary and the Chief's office to retrain officers with repeat offenses.

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BOARD OF POLICE COMMISSIONERS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Complaints received	1,814	1,596	1,500	1,450
Outputs: Units of Activity directed toward Goals				
Number of meetings through mediation program	N/A	N/A	N/A	5
Community and outreach meetings/Pamphlets, posters distributed	12/350	12/350	12/350	12/350
Mayoral and Chief of Police policies reviewed	8	8	10	10
Outcomes: Results or Impacts of Program Activities				
Number of Citizens complaints reviewed within 90 days	500	1,000	1,450	1,400
Activity Costs	\$2,578,472	\$3,437,287	\$3,352,183	\$3,904,995

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Police Commission	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00111 - Police Commission						
370010 - Board of Police Commissioners	31	\$3,352,183	39	\$4,095,608	39	\$3,904,995
APPROPRIATION TOTAL	31	\$3,352,183	39	\$4,095,608	39	\$3,904,995
ACTIVITY TOTAL	31	\$3,352,183	39	\$4,095,608	39	\$3,904,995

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0137 - Board of Police Commissioners			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,656,112	2,016,196	1,975,998
EMPBENESL - Employee Benef	1,561,166	1,913,512	1,763,097
PROFSVCSL - Professional/Cor	20,250	20,250	20,250
OPERSUPSL - Operating Suppli	2,250	18,250	18,250
OPERSVCSL - Operating Servic	105,205	104,700	104,700
CAPEQUPSL - Capital Equipme	0	0	0
OTHEXPSSL - Other Expenses	7,200	22,700	22,700
<i>A37000 - Police Department</i>	<i>3,352,183</i>	<i>4,095,608</i>	<i>3,904,995</i>
AC0137 - Board of Police Commissioners	3,352,183	4,095,608	3,904,995
Grand Total	3,352,183	4,095,608	3,904,995

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CHIEF OF POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The 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.

The Office of the Chief of Police includes the Chief's staff, Civil Rights Integrity, Internal Controls (includes Internal Affairs and Force Investigations), the Office of Public Information, Budget Operations and the Legal Advisor.

The Detroit Police Department is headquartered at 1300 Beaubien in the downtown area. The building houses the Office of the Chief of Police, the Office of the Assistant Chief, the Patrol Operations Bureau, as well as other department entities.

GOALS:

1. Responding to calls for service in an efficient and effective manner.
2. Investigating crime.
3. Building key stakeholder partnerships through community policing efforts.

MAJOR INITIATIVES FOR FY 2011-12:

- Develop an aggressive, comprehensive crime fighting strategy to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.
- Re-tool calls for service and prioritize them by level.
- Launch of a virtual precinct model.
- Burglaries are one of the most personally invasive crimes that shatter a person's sense of safety and security. Through focused enforcement using uniform and plain clothes officers at the Police Districts/Precincts will enhance our ability to identify, arrest, and convict those responsible for these crimes.
- 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.*"
- Reduce the number of shootings by 25%.
- Reduce violent crime by 10%.
- Reduce property crime by 20%, including copper theft offenses.

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

- Civilianize positions within the Detroit Police Department in the areas of: Central Photo; Communications Systems; Crime Analysis; Equipment/Property Control (Auto Pound, Fleet Management, and Uniform Store); Graphic Arts; Records/Identification; and Technology Liaison.
- The recidivism rate among individuals on probation, parole or former criminals is high. Our analysis shows that many crimes are committed by individuals released from penile institutions into our neighborhoods. Therefore, a partnership with other local, county, state and federal agencies to develop a comprehensive prisoner re-entry program is very important.

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Police Executive	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00112 - Police Executive						
370020 - Office of the Chief	15	\$2,421,534	13	\$1,822,461	13	\$1,670,475
370023 - DPD - TMO	4	\$591,869	0	\$0	0	\$0
370045 - Budget Operations	4	\$463,856	4	\$461,402	4	\$443,917
370047 - Legal Advisor	3	\$427,905	2	\$285,048	2	\$268,814
370060 - Executive Protection	15	\$2,002,228	15	\$1,942,961	15	\$1,786,097
370065 - City Council Security	8	\$896,556	8	\$865,871	8	\$788,026
370070 - Office of Public Information	7	\$871,744	5	\$631,895	5	\$588,320
370075 - Internal Affairs	26	\$3,492,334	0	\$0	22	\$2,672,896
370077 - Force Investigation	15	\$1,972,262	0	\$0	14	\$1,596,103
APPROPRIATION TOTAL	97	\$13,140,288	47	\$6,009,638	83	\$9,814,648
00113 - Professional Accountability Bureau						
370120 - Office of the Dep Chief-Prof. Account	0	\$0	3	\$384,925	0	\$0
370130 - Internal Affairs	0	\$0	22	\$2,992,201	0	\$0
370131 - Force Investigation	0	\$0	14	\$1,756,017	0	\$0
370132 - Civil rights Integrity	0	\$0	32	\$5,066,621	0	\$0
APPROPRIATION TOTAL	0	\$0	71	\$10,199,764	0	\$0
ACTIVITY TOTAL	97	\$13,140,288	118	\$16,209,402	83	\$9,814,648

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0237 - Office of the Chief of Police			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	6,670,331	7,827,884	5,141,318
EMPBENESL - Employee Benef	6,083,751	6,942,319	4,509,947
PROFSVCSL - Professional/Cor	48,600	83,025	48,600
OPERSUPSL - Operating Suppli	0	0	0
OPERSVCSL - Operating Servic	161,048	1,338,174	96,783
OTHEXPSSL - Other Expenses	176,558	18,000	18,000
<i>A37000 - Police Department</i>	<i>13,140,288</i>	<i>16,209,402</i>	<i>9,814,648</i>
AC0237 - Office of the Chief of Police	13,140,288	16,209,402	9,814,648
Grand Total	13,140,288	16,209,402	9,814,648

POLICE (37)

PATROL OPERATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PATROL OPERATIONS BUREAU

The Patrol Operations Bureau is primarily responsible for the deployment of response units throughout the City. Personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. Patrols have been returned to precinct level policing to improve the efficiency of the operations.

The current district and precinct locations are as follows:

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

GOALS:

1. Reduce overall crime with the use of an aggressive, data-driven, comprehensive crime fighting strategy.
2. Improve the Investigative Operations case closure rates.
3. Reduce response time through the reprioritization of calls for service.
4. Increase the enforcement of nuisance crimes through enhanced training for our members.
5. Increase participation in proactive strategic operations with other law enforcement agencies.
6. Improve stakeholder relationships with crime victim follow-ups, security surveys etc.
7. Increase community involvement by encouraging and educating the community on ways to report crimes, anonymously if desired, so that more citizens will feel comfortable with providing information.

MAJOR INITIATIVES FOR FY 2011-12:

1. The introduction of the **Virtual Precinct** model has allowed the department to put inside personnel on patrol to answer calls for service.
2. The use of a standardized data-driven approach has allowed the department to re-deploy officers based on crime statistics, calls for service etc.
3. **Verified Response** requires that an alarm company verifies the alarm before calling Police dispatch. Verification can be provided by the property owner, private guard or other witness at the premises. Video monitoring or multiple device trips can also provide verification. Records show that the number of false alarms has dropped approximately 90% since implementation. This equates to more manpower hours on patrol.

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

An Intergovernmental Agreement for the housing of detainees will allow the department to provide more officers on the streets and satisfy the "Conditions of Confinement" consent judgment.

The department will return to the precinct model. Precinct sites are being reviewed.

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PATROL OPERATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Enhance Community Relations Initiatives				
Number of Radio Patrols Groups	33	21	23	26
Number of Police Reserve Officers	229	220	240	270
Number of Police Explorers	150	125	150	175
Traffic Safety Programs	90	95	100	110
Number of Police Chaplains	30	40	40	50
Number of Citizen Police Academies	2	2	2	2
Number of Community Policing Programs	300	350	375	375
Activity Costs	\$225,224,843	\$267,976,176	\$223,854,585	\$164,177,464

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Auxiliary Services	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Western Operations Bureau						
<i>APPROPRIATION ORGANIZATION</i>						
10082 - Operations						
371995 - Office of the Asst Chief Operations	10	\$1,330,637	6	\$824,651	6	\$753,326
372000 - Office of the Deputy Chief Patrol Oper	13	\$2,031,544	9	\$1,368,252	9	\$1,254,256
372011 - Central District	239	\$28,627,936	212	\$25,046,140	195	\$21,538,379
372012 - Northeastern District - 7th Precinct	142	\$16,811,141	121	\$13,789,420	114	\$12,040,895
372013 - Eastern District - 5th Precinct	156	\$17,849,042	138	\$15,440,724	120	\$12,688,123
372014 - Northwestern District - 8th Precinct	158	\$18,372,788	150	\$16,882,893	132	\$13,875,478
372016 - Southwestern District - 2nd Precinct	143	\$16,704,672	133	\$15,092,128	115	\$12,374,106
372017 - Twelfth Precinct	176	\$19,893,796	164	\$18,169,768	146	\$15,085,560
372018 - Northwestern District - 6th Precinct	188	\$21,186,727	174	\$19,305,266	156	\$16,112,514
372019 - Tenth Precinct	157	\$18,511,926	140	\$16,135,210	122	\$13,547,197
372023 - Northeastern District - 11th Precinct	133	\$15,847,860	117	\$13,523,513	99	\$10,930,280
372024 - Eastern District - 9th Precinct	148	\$17,322,845	133	\$15,006,618	115	\$12,272,209
372025 - Police Community Services	17	\$1,929,646	17	\$1,924,268	17	\$1,757,021
372026 - Citizens Patrol	0	\$270,000	0	\$270,000	0	\$270,000
372027 - Auxiliary Services	14	\$1,561,587	14	\$1,278,509	12	\$1,165,322
372028 - Southwestern District - 3rd Precinct	137	\$16,131,636	127	\$14,526,009	109	\$11,836,785
APPROPRIATION TOTAL	1831	\$214,383,783	1655	\$188,583,369	1467	\$157,501,451
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit	78	\$9,470,802	61	\$7,277,027	61	\$6,676,013
APPROPRIATION TOTAL	78	\$9,470,802	61	\$7,277,027	61	\$6,676,013
ACTIVITY TOTAL	1909	\$223,854,585	1714	\$195,860,396	1528	\$164,177,464

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0337 - Patrol Operations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	117,597,417	105,563,811	87,499,916
EMPBENESL - Employee Benef	105,128,234	88,861,651	75,242,614
PROFSVCSL - Professional/Cor	324,000	630,000	630,000
OPERSVCSL - Operating Servic	534,934	534,934	534,934
OTHEXPSSL - Other Expenses	270,000	270,000	270,000
<i>A37000 - Police Department</i>	<i>223,854,585</i>	<i>195,860,396</i>	<i>164,177,464</i>
AC0337 - Patrol Operations Bureau	223,854,585	195,860,396	164,177,464
Grand Total	223,854,585	195,860,396	164,177,464

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CRIMINAL INVESTIGATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau includes Organized Crime, Special Investigations and Tactical Support, which reports directly to the Assistant Chief. These commands have the responsibility of investigating and prosecuting specific Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives wanted for parole and probation violations; extraditing suspects to and from Detroit; apprehending violent crime fugitives; investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; offering counseling services to adult and juvenile domestic violence victims; providing district/precinct support and regulating cabaret dancers, taxi cabs and rental halls under city ordinance.

Tactical Support includes Tactical Support and Homeland Security. Responsibilities include providing emergency response to situations such as riots, protesters, barricaded gunmen, bomb threats etc.; investigating and prosecuting various gang affiliated crimes and organizations; and providing district / precinct support.

Forensic Services responsibilities include documenting crime scenes; collecting evidence; conducting latent print examinations; developing and printing crime scene photographs; sketching composites of suspects; producing graphic design material and performing polygraph examinations for the Department. For biological evidence, intake personnel receives and prepares evidence for transfer to the Michigan State Police; locates and retrieves biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; researches DPD data base records and reporting systems; and separates controlled substances from packaging when latent print analysis is requested.

In an effort to allocate additional manpower to patrols, members formerly assigned to **Court Liaison** have now-been placed in Patrol Operations.

The **Rape Counseling Center** was established in November of 1975. It was one of the first rape counseling centers operated by a police department in the country. Services expanded to include victims of domestic violence and secondary victims of homicide. Currently named the **Victims' Assistance Program (VAP)**, a wide range of services are provided to the victims and families. The unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

The **Intelligence Center** assists patrol officers and investigators by providing in depth information from state and federal databases. This information would not be readily available without the collaboration of the center with federal partners.

GOALS:

1. Continue efforts to increase closure rates for Part 1 crimes.
2. Continue to reassess and assign personnel in accordance with the prevailing crime patterns and issues affecting the quality of life in Detroit.
3. Increase the number of parole violators/absconders returned to the Department of Corrections.
4. Reduce the number of career criminals on the streets.
5. Reduce the number of gangs and gang related crimes in the city.
6. Work with community groups to provide mentors and/or activities for juveniles.

MAJOR INITIATIVES FOR FY 2011-12:

- An aggressive, data-driven, comprehensive crime fighting strategy has been developed to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.
- Deployment of resources using threshold mapping.
- Aggressive deployment of the Home Invasion Team.

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

The bureau will continue the utilization of collaborative task forces with outside agencies and departmental resources to achieving our goals, as they relate to the detection, apprehension and prosecution of criminals.

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CRIMINAL INVESTIGATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Number of juveniles arrested for narcotics related offenses	N/A	108	119	96
Aid and abetting arrests	59	N/A	N/A	0
Loiter in Place of Illegal Operations Citations (L.P.I.O.)	506	2,963	3,259	1,673
Narcotics raids	N/A	3,147	3,462	2,592
Narcotics related arrests	N/A	4,849	5,334	3,784
Number of ordinance violations issued (Tactical Mobile, Traffic Enforcement)	47,755	39,966	40,700	41,000
Number of persons investigated (Tactical Mobile, Traffic Enforcement)	30,549	23,454	25,000	27,056
Number of vehicles investigated (Tactical Mobile, Traffic Enforcement)	21,802	18,458	19,450	22,264
Crime Laboratory scene runs	11,437	12,359	13,594	14,953
Polygraph examinations	357	275	100	**
Latent prints	1,725	1,905	2,095	2,304
Activity Costs	\$86,897,289	\$73,702,427	\$80,933,300	\$67,409,515

* Polygraphs are now conducted by MSP.

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Dep Chief-Criminal Investiga Criminal Investigation Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00118 - Criminal Investigation Bureau						
370430 - Office of the Dep Chief-Criminal Inves	6	\$1,420,502	4	\$605,549	4	\$551,772
370438 - Reimbursed Narcotics	41	\$4,837,809	0	\$0	0	\$0
370439 - Organized Crime	200	\$26,518,708	225	\$27,986,318	225	\$25,802,890
370460 - Court	52	\$5,712,647	0	\$0	0	\$0
370467 - Criminal Investigations	0	\$0	119	\$15,274,263	95	\$11,017,820
370480 - Special Investigations Section	81	\$9,511,233	54	\$6,299,699	54	\$5,738,838
370525 - Tactical Support	178	\$20,650,617	174	\$19,742,043	174	\$18,025,616
370565 - Crime Scene Services	42	\$4,450,177	35	\$4,379,610	35	\$4,151,954
APPROPRIATION TOTAL	600	\$73,101,693	611	\$74,287,482	587	\$65,288,890
00321 - Secret Service Fund						
370740 - Secret Service Operation	0	\$462,690	0	\$462,690	0	\$462,690
APPROPRIATION TOTAL	0	\$462,690	0	\$462,690	0	\$462,690
00537 - Rape Counseling Unit						
370570 - Victims Assistance	4	\$405,743	4	\$411,688	4	\$397,218
APPROPRIATION TOTAL	4	\$405,743	4	\$411,688	4	\$397,218
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity	14	\$6,963,174	7	\$1,260,717	7	\$1,260,717
APPROPRIATION TOTAL	14	\$6,963,174	7	\$1,260,717	7	\$1,260,717
ACTIVITY TOTAL	618	\$80,933,300	622	\$76,422,577	598	\$67,409,515

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0437 - Criminal Investigations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	38,937,502	39,823,218	34,866,786
EMPBENESL - Employee Benef	35,570,303	34,041,575	29,980,786
PROFSVCSL - Professional/Cor	437,400	1,200,000	1,200,000
OPERSUPSL - Operating Suppli	49,500	101,545	101,545
OPERSVCSL - Operating Servic	5,456,465	619,509	623,668
CAPEQUPSL - Capital Equipme	0	154,600	154,600
CAPOUTLSL - Capital Outlays/In	19,440	19,440	19,440
OTHEXPSSL - Other Expenses	462,690	462,690	462,690
<i>A37000 - Police Department</i>	<i>80,933,300</i>	<i>76,422,577</i>	<i>67,409,515</i>
AC0437 - Criminal Investigations Bureau	80,933,300	76,422,577	67,409,515
Grand Total	80,933,300	76,422,577	67,409,515

POLICE (37)

ADMINISTRATIVE OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE OPERATIONS

Administrative Operations includes several commands with various responsibilities including the procurement of and payment for goods and services, the completion of tasks related to the consent judgments, the minimization of risk within the department, the recruitment and retention of personnel and technological integration throughout the agency. The Human Resources Bureau, Fiscal Management Bureau, Technical Services Bureau and the Civil Rights Integrity Bureau each have a Deputy Chief or a Director who is charged with the overall efficiency and planning for their respective operation.

The **Civil Rights Integrity Bureau** oversees Planning. The Office of Civil Rights and Planning are responsible for ensuring tasks related to compliance with the Department of Justice consent judgments are completed in a timely manner. The bureau also includes Legal Affairs and Training. **Legal Affairs** is comprised of Legal, Labor Relations, Police-Law and Disciplinary Administration. Legal Affairs and its entities are in place to prevent any issues that may hinder management's ability to effectively manage the department's operations. **Training** is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training.

The **Human Resources Bureau** is responsible for maintaining complete and adequate personnel records on all members; processing all personnel matters; recruiting new members and administering and securing promotional examinations.

The **Management Services Bureau** oversees, Police Payroll, Resource Management, Evidence Control / Property and Fiscal Operations. **Payroll** is responsible for preparing payroll adjustments and payouts, maintaining payroll records and preparing and distributing biweekly payrolls to all department members. **Resource Management**, with a few exceptions, is responsible for the acquisition, allocation, and inventory of department equipment and inventory and acts as the liaison to the General Services Department. **Facilities Management** works in conjunction with the Detroit Building Authority and General Services Department. Responsibilities include the oversight and facilitation of acquisitions, repair and maintenance of the department's various facilities. **Evidence/Control and Property** is responsible for transport and storage of physical evidence for the Department. **Fiscal Operations** is responsible for the payment for goods and services and maintaining proper and adequate accounting records for the department.

The **Technical Services Bureau**, which includes Communications Operations, Communication Systems, Technical Support, Telephone Crime Reporting and Records and Identification is responsible for the radio dispatching and the handling of emergency (911) telephone communications, coordinating and managing the technological needs of the department, telephone crime reporting and records management. Primary functions include facilitating the acquisition of the most up to date technology in the areas of radio communications, digital communications, computers, crime reporting and records management.

GOALS:

Civil Rights Integrity Bureau

1. Implementation of an Early Warning System. This is a tool that allows management to monitor specific behavioral characteristics of members, provide early warnings and allow supervisors to retrain members as needed.
2. Compliance with the consent decree regarding Use of Force, Arrest and Witness Detention.
3. Compliance with the consent decree regarding Conditions of Confinement.
4. Maintaining and updating the department's policy manual.
5. Review department directives and policies for legal content.
6. Provide training to department personnel regarding legal and labor procedures.
7. Assist the City's bargaining team on contract mediation/ACT 312 arbitration.
8. Process Freedom of Information requests and subpoenas Duces Tecum for reports or documents involving third party incidents.
9. Process requests for legal representation for police personnel named in civil litigation.
10. Coordinate with City of Detroit Law Department attorneys in preparation for litigation and labor issues.
11. Coordinate dates, pleas and Trial Boards with command officers and unions on disciplinary proceedings.
12. Identify risk issues and implement strategies to reduce liability in all areas of the organization.

POLICE (37)

13. Ensure that all members receive the 40 hours of in-service training as required by the Department of Justice.
14. Provide bi-annual firearms training for all members.

Human Resources Bureau

1. Improve public safety and community relations by increasing police visibility to respond to calls for service, investigate crime and build key stakeholder partnerships.
 - a. Recruit and select qualified candidates.
 - b. Increase the number of full-duty status members available for patrol activities.
 - c. Develop an on-line application for prospective candidates.

Management Services Bureau

1. Monitor the collection of revenues.
2. Increase revenues by billing outside agencies for special events.

Technical Services Bureau

1. Enhance the professional image and proficiency of the Detroit Police Department through quality and accurate communications and records management.
2. Support and make more efficient, the mission of the Detroit Police Department by enhancing technology to ensure compliance with the Department of Justice Consent Judgments.

MAJOR INITIATIVES FOR FY 2011-12:

Technical Services Bureau

The **Telephone Crime Reporting Unit (TCRU)** is now a fully functional 24/7 call center which handles reports from citizens and police officers. The result is an increase in officer productivity and ultimately an improvement to public safety. Changes 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 is an expedited and simplified crime reporting process for both citizens and officers.

Re-Tooling Calls for Service (CFS) is essential to the department's service delivery. Approximately 85% of the calls received through the 911 system do not constitute an emergency. Those calls will now be referred to the Telephone Crime Reporting Unit (TCRU) for further action.

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

The department will continue to seek ways to maximize resources and reduce the response time to calls for service.

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ADMINISTRATIVE OPERATIONS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Handgun purchase permits – processed	6,145	6,200	8,265	8,000
Guns registered	5,312	5,450	7,683	7,500
Request for copies of accident reports	47,980	49,000	49,014	49,000
Traffic and misc. ordinance violations processed	273,100	300,000	N/A	N/A
TCRU calls received	270,451	228,805	282,241	368,539
911 calls received	1,590,368	1,503,255	1,384,274	1,331,000
Outcomes: Results or Impacts of Program Activities				
TCRU calls handled	153,764	133,452	202,425	276,404
911 calls handled	1,465,475	1,367,627	1,323,069	1,285,000
Percentage of sworn positions filled	89%	95%	91%	96%
Reduce the # of sworn officers on restricted duty	118	142	134	120
Reduce the # of sworn officers on long-tem sick	46	33	24	20
Reduce the # of sworn officers on disabled.	46	32	41	34
Activity Costs	\$92,812,934	\$93,425,138	\$78,486,568	\$75,897,802

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Human Resources Human Resources Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00115 - Human Resources Bureau						
370140 - Human Resources	24	\$3,249,985	29	\$3,762,276	29	\$3,536,609
370210 - Medical	6	\$1,111,622	3	\$683,704	3	\$653,003
APPROPRIATION TOTAL	30	\$4,361,607	32	\$4,445,980	32	\$4,189,612
00119 - Management Services Bureau						
370590 - Office of Deputy Chief Mgt Service Bu	16	\$7,260,500	7	\$5,791,839	7	\$5,724,343
370600 - Fiscal Operations	0	\$0	34	\$3,405,861	34	\$3,129,760
370601 - Payroll Section	20	\$1,363,521	21	\$1,507,183	21	\$1,442,964
370610 - Evidence Control/Property	10	\$1,723,808	19	\$2,333,687	19	\$2,133,751
370675 - Resource Management Division	15	\$3,363,544	9	\$2,672,884	9	\$2,570,659
370676 - Fleet Management	8	\$826,056	12	\$2,423,431	12	\$2,323,107
370677 - Facilities Management Section	2	\$279,232	2	\$267,950	2	\$243,628
APPROPRIATION TOTAL	71	\$14,816,661	104	\$18,402,835	104	\$17,568,212
00580 - Public Acts 301-302 Training						
370750 - Public Acts 301-302 Training	0	\$712,000	0	\$712,000	0	\$712,000
APPROPRIATION TOTAL	0	\$712,000	0	\$712,000	0	\$712,000
00880 - Think Detroit PAL						
370880 - Think Detroit PAL	5	\$575,111	3	\$323,760	3	\$295,275
APPROPRIATION TOTAL	5	\$575,111	3	\$323,760	3	\$295,275
09112 - Enhanced E-911						
370700 - E-911 Improvements	0	\$164,202	0	\$127,285	0	\$127,285
370701 - E-911 Telephone Operators	27	\$2,680,770	27	\$2,694,771	27	\$2,592,640
370702 - Telephone Crime Reporting Surcharge	20	\$1,240,451	20	\$1,177,944	20	\$1,133,570
APPROPRIATION TOTAL	47	\$4,085,423	47	\$4,000,000	47	\$3,853,495
11040 - Administration						
372296 - Grants & Contracts	5	\$597,131	5	\$622,560	5	\$565,419
372297 - Tactical Operations	12	\$1,668,960	13	\$1,645,082	13	\$1,505,547
APPROPRIATION TOTAL	17	\$2,266,091	18	\$2,267,642	18	\$2,070,966

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of Deputy Chief Technical Services Technical Services Bureau	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical Servi	9	\$1,054,453	9	\$1,030,898	9	\$939,607
372305 - Technology Support	16	\$3,202,069	19	\$3,481,112	19	\$3,278,964
372311 - Records & Identification	35	\$3,107,134	34	\$2,966,200	34	\$2,812,594
372321 - Communications Systems Unit	17	\$5,992,987	16	\$5,987,085	16	\$5,900,712
372322 - Communications Operations	148	\$19,749,948	146	\$18,937,817	146	\$17,884,382
372323 - Telephone Crime Reporting	62	\$4,335,437	62	\$4,332,263	62	\$4,137,312
APPROPRIATION TOTAL	287	\$37,442,028	286	\$36,735,375	286	\$34,953,571
11042 - Legal Affairs/Training						
372330 - Office of the Deputy Chief-Risk Manag	0	\$0	0	\$0	0	\$0
372338 - Legal Affairs	25	\$3,039,653	20	\$2,210,797	20	\$2,019,014
372345 - Training	47	\$5,512,970	49	\$5,576,469	49	\$5,089,576
APPROPRIATION TOTAL	72	\$8,552,623	69	\$7,787,266	69	\$7,108,590
11377 - Civil Rights Integrity Bureau						
372370 - Civil Rights Integrity Bureau	37	\$5,675,024	0	\$0	35	\$5,146,081
APPROPRIATION TOTAL	37	\$5,675,024	0	\$0	35	\$5,146,081
ACTIVITY TOTAL	566	\$78,486,568	559	\$74,674,858	594	\$75,897,802

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1137 - Administrative Operations			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	32,671,680	31,118,683	31,542,322
EMPBENESL - Employee Benef	30,132,675	28,007,920	27,585,067
PROFSVCSL - Professional/Cor	947,885	992,026	1,026,451
OPERSUPSL - Operating Suppli	2,189,329	2,483,534	2,483,534
OPERSVCSL - Operating Servic	10,572,590	10,264,507	11,452,240
CAPEQUPSL - Capital Equipme	975,450	840,810	840,810
OTHEXPSSL - Other Expenses	609,401	579,820	579,820
FIXEDCHGSL - Fixed Charges	387,558	387,558	387,558
<i>A37000 - Police Department</i>	<i>78,486,568</i>	<i>74,674,858</i>	<i>75,897,802</i>
AC1137 - Administrative Operations	78,486,568	74,674,858	75,897,802
Grand Total	78,486,568	74,674,858	75,897,802

POLICE (37)

GRANTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located. These grants are sought, administered, reviewed and monitored by the Grants and Contracts unit, which is part of Administrative Operations. **Grants and Contracts** is also responsible for coordinating and monitoring department contracts and memorandums of understanding.

Included in the Grant Activity are two federal grants awarded to the Detroit Police Department which provides funding directly to law enforcement agencies to hire, rehire or retain law enforcement officers in an effort to create and preserve jobs and to increase their community policing capacity and crime prevention efforts.

GOAL:

Continue to seek grant dollars to provide additional funding sources for the agency.

POLICE (37)

GRANTS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of grants awarded to department	18	11	13	13
Activity Costs	\$10,857,437	\$13,096,459	\$15,059,305	\$18,389,418

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Grant Contribution-Cash Grant Contributions - Cash	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00380 - Grant Contributions - Cash						
370710 - Grant Contribution-Cash	0	\$1,809,567	0	\$1,737,500	0	\$1,737,500
APPROPRIATION TOTAL	0	\$1,809,567	0	\$1,737,500	0	\$1,737,500
12695 - ARRA DOJ cops Hiring 2009 Police						
373020 - ARRA DOJ Cops Hiring 2009 Police	50	\$4,100,600	50	\$4,112,842	50	\$4,112,842
APPROPRIATION TOTAL	50	\$4,100,600	50	\$4,112,842	50	\$4,112,842
13324 - Victim Assistance 2011-2012						
372543 - Victim Assistance 2011-2012	10	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,000,000	0	\$0	0	\$0
13325 - Preventing Auto Theft 2012						
372504 - Preventing Auto Theft 2012	12	\$1,734,649	0	\$0	0	\$0
APPROPRIATION TOTAL	12	\$1,734,649	0	\$0	0	\$0
13326 - Western Wayne 2012						
372514 - Western Wayne 2012	1	\$117,949	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$117,949	0	\$0	0	\$0
13327 - SCREEN Door 2012						
372524 - Screen Door 2012	10	\$1,362,618	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,362,618	0	\$0	0	\$0
13328 - G.R.E.A.T. 2012						
372093 - G.R.E.A.T 2012	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
13329 - Safe Communities Grant - DPD 2011-2012						
372483 - Safe Communities Grant - DPD 2011-	0	\$280,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$280,000	0	\$0	0	\$0
13330 - Underage Drinking Grant 2011-2012						
372187 - Safe Community Underage Drinking C	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Bulletproof Vest Program 2011-2012	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13331 - Bulletproof Vest Program 2011-2012						
372435 - Bulletproof Vest Program 2011-2012	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0
13332 - JAG 2011-2012						
372410 - JAG 2011-2012	0	\$3,200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,200,000	0	\$0	0	\$0
13333 - Comp Anti Gang Initiative 2011-2012						
372495 - Comp Anti-Gang Initiative 2011-2012	0	\$350,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$350,000	0	\$0	0	\$0
13334 - East Side Action Team 2012						
372582 - East Side Action Team 2012	2	\$283,003	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$283,003	0	\$0	0	\$0
13335 - Oakland County Auto Theft Squad 2012						
372592 - Oakland County Auto Theft Squad 2012	1	\$120,919	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$120,919	0	\$0	0	\$0
13443 - 2011 COPS Hiring Grant Program						
371895 - 2011 COPS Hiring Grant Program	0	\$0	25	\$1,877,200	25	\$1,877,200
APPROPRIATION TOTAL	0	\$0	25	\$1,877,200	25	\$1,877,200
13503 - Victim Assistance 2012-2013						
372544 - Victim Assistance 2012-2013	0	\$0	10	\$1,000,000	10	\$1,000,000
APPROPRIATION TOTAL	0	\$0	10	\$1,000,000	10	\$1,000,000
13504 - Preventing Auto Theft 2013						
372505 - Preventing Auto Theft 2013	0	\$0	12	\$1,700,000	12	\$1,700,000
APPROPRIATION TOTAL	0	\$0	12	\$1,700,000	12	\$1,700,000
13505 - Western Wayne 2013						
372515 - Western Wayne 2013	0	\$0	1	\$110,000	1	\$110,000
APPROPRIATION TOTAL	0	\$0	1	\$110,000	1	\$110,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Screen Door 2013 SCREEN Door 2013	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13506 - SCREEN Door 2013						
372525 - Screen Door 2013	0	\$0	10	\$1,300,000	10	\$1,300,000
APPROPRIATION TOTAL	0	\$0	10	\$1,300,000	10	\$1,300,000
13507 - G.R.E.A.T. 2013						
372094 - G.R.E.A.T. 2013	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
13508 - Bulletproof Vest Program 2012-2013						
372436 - Bulletproof Vest Program 2012-2013	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000
13509 - JAG 2012-2013						
372411 - JAG 2012-2013	0	\$0	0	\$3,200,000	0	\$3,200,000
APPROPRIATION TOTAL	0	\$0	0	\$3,200,000	0	\$3,200,000
13510 - East Side action team 2013						
372582 - East Side Action Team 2012	0	\$0	0	\$0	0	\$0
372583 - East Side Action Team 2013	0	\$0	2	\$240,000	2	\$240,000
APPROPRIATION TOTAL	0	\$0	2	\$240,000	2	\$240,000
13511 - Oakland county Auto Theft Squad 2013						
372593 - Oakland County Auto Theft Squad 2013	0	\$0	1	\$125,000	1	\$125,000
APPROPRIATION TOTAL	0	\$0	1	\$125,000	1	\$125,000
13520 - Youth Alcohol Enforcemtn 2012-2013						
372188 - Youth Alcohol Enforcement 2012-2013	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
13521 - Strategic Traffic Enforcement Program 2012-2013						
372484 - Strategic Traffic Enforcement Prog 2012-2013	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
13532 - Homeland Security Operations						
374600 - Homeland Security	0	\$0	0	\$0	1	\$279,702
APPROPRIATION TOTAL	0	\$0	0	\$0	1	\$279,702

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Urban Area Security Initiative FY12-13 UASI Grant 12-13	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13533 - UASI Grant 12-13						
374601 - Urban Area Security Initiative FY12-13	0	\$0	0	\$0	0	\$1,907,174
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,907,174
ACTIVITY TOTAL	86	\$15,059,305	111	\$16,202,542	112	\$18,389,418

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1637 - Grants			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	3,999,730	4,936,020	5,037,271
EMPBENESL - Employee Benef	4,098,832	4,615,044	4,672,641
PROFSVCSL - Professional/Cor	382,000	415,000	1,073,586
OPERSUPSL - Operating Suppli	25,200	18,400	429,193
OPERSVCSL - Operating Servic	21,052	27,600	203,600
CAPEQUPSL - Capital Equipme	3,375,100	3,375,500	4,075,500
OTHEXPSSL - Other Expenses	3,157,391	2,814,978	2,897,627
<i>A37000 - Police Department</i>	<i>15,059,305</i>	<i>16,202,542</i>	<i>18,389,418</i>
AC1637 - Grants	15,059,305	16,202,542	18,389,418
Grand Total	15,059,305	16,202,542	18,389,418

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>00112 - Police Executive</i>					
472150 - Other Miscellaneous	0	158,558	0	0	(158,558)
472161 - Gifts - Net Pay	117,374	0	0	0	0
<i>00112 - Police Executive</i>	117,374	158,558	0	0	(158,558)
<i>10082 - Operations</i>					
413190 - Weights & Measures Ir	30,095	0	0	0	0
447155 - Prisoners Care -C	126,128	0	0	0	0
<i>10082 - Operations</i>	156,223	0	0	0	0
<i>12584 - Federal Forfeiture</i>					
461100 - Earnings On Investmer	3,088	0	0	0	0
471110 - Forfeited Funds-Feder:	78,449	0	0	0	0
474105 - Miscellaneous Receipts	184,631	0	0	0	0
<i>12584 - Federal Forfeiture</i>	266,168	0	0	0	0
<i>00118 - Criminal Investigation Bureau</i>					
413190 - Weights & Measures Ir	0	475,000	475,000	475,000	0
449125 - Personal Services	3,411,773	9,187,112	0	0	(9,187,112)
<i>00118 - Criminal Investigation Bureau</i>	3,411,773	9,662,112	475,000	475,000	(9,187,112)
<i>00648 - Enhanced Drug Enforcement Program</i>					
447305 - Sales-Salv, Confis, Su	230,460	0	0	0	0
448150 - Other Fees-State	966	0	0	0	0
461100 - Earnings On Investmer	1,372	0	0	0	0
471105 - Forfeited Funds-Admin	4,325,432	0	0	0	0
472100 - Other Forfeits And Pen	160,230	6,963,174	1,260,717	1,260,717	(5,702,457)
474100 - Miscellaneous Receipts	270,749	0	0	0	0
474105 - Miscellaneous Receipts	41,172	0	0	0	0
<i>00648 - Enhanced Drug Enforcement</i>	5,030,381	6,963,174	1,260,717	1,260,717	(5,702,457)
<i>00119 - Management Services Bureau</i>					
405100 - Utility Users Tax	44,577,670	42,000,000	42,000,000	42,000,000	0
411100 - Business Licenses	729,194	1,500,000	1,500,000	1,500,000	0
413100 - Safety Inspection Char	47,877	95,000	95,000	95,000	0
441120 - Other Lbr & Matl Servic	118	0	0	0	0
447175 - Damage & Loss-Dept F	34,555	10,000	10,000	10,000	0
447305 - Sales-Salv, Confis, Su	429,513	900,000	900,000	900,000	0
447555 - Other Reimbursements	1,366,805	20,480	20,480	20,480	0
448115 - Other Fees	11,445	1,200,480	1,200,480	1,200,480	0
449125 - Personal Services	0	624,000	624,000	624,000	0
455180 - Other Fines	50,250	250,000	250,000	250,000	0
471120 - Confiscated & Unclaim	74,693	0	0	0	0

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>00119 - Management Services Bureau</i>					
472210 - Compensation For Oth	6,059	10,000	10,000	10,000	0
474100 - Miscellaneous Receipts	15,841	70,000	70,000	70,000	0
<i>00119 - Management Services Bureau</i>	<i>47,344,020</i>	<i>46,679,960</i>	<i>46,679,960</i>	<i>46,679,960</i>	<i>0</i>
<i>00580 - Public Acts 301-302 Training</i>					
447555 - Other Reimbursements	105,000	0	0	0	0
447600 - Other Reimbursements	1,334,977	712,000	712,000	712,000	0
<i>00580 - Public Acts 301-302 Training</i>	<i>1,439,977</i>	<i>712,000</i>	<i>712,000</i>	<i>712,000</i>	<i>0</i>
<i>09112 - Enhanced E-911</i>					
432330 - Grants-Other	55,949	0	0	0	0
447290 - Communications-Police	5,057,153	800,000	800,000	800,000	0
449125 - Personal Services	57,523	0	0	0	0
474100 - Miscellaneous Receipts	2,090,656	3,200,000	3,200,000	3,200,000	0
<i>09112 - Enhanced E-911</i>	<i>7,261,281</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>0</i>
<i>11040 - Administration</i>					
449125 - Personal Services	0	250,000	250,000	250,000	0
474100 - Miscellaneous Receipts	0	0	1,000,000	1,000,000	1,000,000
<i>11040 - Administration</i>	<i>0</i>	<i>250,000</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>1,000,000</i>
<i>11041 - Technical Services Bureau</i>					
413100 - Safety Inspection Char	4	0	0	0	0
448115 - Other Fees	326,362	400,000	400,000	400,000	0
<i>11041 - Technical Services Bureau</i>	<i>326,366</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>
<i>11042 - Legal Affairs/Training</i>					
449125 - Personal Services	0	100,000	100,000	100,000	0
449140 - Personal Services-Stat	0	390,000	390,000	390,000	0
<i>11042 - Legal Affairs/Training</i>	<i>0</i>	<i>490,000</i>	<i>490,000</i>	<i>490,000</i>	<i>0</i>
<i>11377 - Civil Rights Integrity Bureau</i>					
474100 - Miscellaneous Receipts	100	0	0	0	0
<i>11377 - Civil Rights Integrity Bureau</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12349 - JAG 2007-2008</i>					
432190 - Grants-Comm Program	22,800	0	0	0	0
<i>12349 - JAG 2007-2008</i>	<i>22,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12362 - Community Policing, Education and Out</i>					
432340 - Grants - Other - Fed	164,674	0	0	0	0
<i>12362 - Community Policing, Educatic</i>	<i>164,674</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12383 - Youth Citizens Academy 2006-2007</i>					
432340 - Grants - Other - Fed	80,059	0	0	0	0
<i>12383 - Youth Citizens Academy 2007</i>	<i>80,059</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12541 - G.R.E.A.T 2009</i>					
432330 - Grants-Other	18,762	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>18,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12542 - Encourage to Arrest 2008-2009</i>					
432330 - Grants-Other	91,435	0	0	0	0
432340 - Grants - Other - Fed	339,564	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>	<i>430,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>					
432330 - Grants-Other	19,918	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW & S</i>	<i>19,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12547 - JAG 2008-2009</i>					
432190 - Grants-Comm Program	24,671	0	0	0	0
<i>12547 - JAG 2008-2009</i>	<i>24,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12562 - Solving Cold Cases with DNA Cold No I</i>					
432340 - Grants - Other - Fed	241,252	0	0	0	0
<i>12562 - Solving Cold Cases with DNA</i>	<i>241,252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12693 - ARRA DCH BJA Detroit State Byrne JA</i>					
432190 - Grants-Comm Program	55,913	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit State</i>	<i>55,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12694 - ARRA DCH BJA Detroit Technology Gr</i>					
432190 - Grants-Comm Program	51,424	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Tech</i>	<i>51,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>					
432190 - Grants-Comm Program	3,303,009	4,100,600	4,112,842	4,112,842	12,242
<i>12695 - ARRA DOJ cops Hiring 2009</i>	<i>3,303,009</i>	<i>4,100,600</i>	<i>4,112,842</i>	<i>4,112,842</i>	<i>12,242</i>
<i>12858 - Detroit Police Missing Persons Project</i>					
432340 - Grants - Other - Fed	224,138	0	0	0	0
<i>12858 - Detroit Police Missing Person</i>	<i>224,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12862 - Victim Assistance 2009-2010</i>					
432360 - Grants-Other-State(Fer	247,819	0	0	0	0
510225 - Transfer From Police C	19,872	0	0	0	0
<i>12862 - Victim Assistance 2009-2010</i>	<i>267,691</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12863 - Preventing Auto Theft 2010</i>					
432350 - Grants-Other-State	84,132	0	0	0	0
521100 - Grant Contributions-Ca	82,632	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>	<i>166,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12864 - Westerm Wayne 2010</i>					
432350 - Grants-Other-State	2,461	0	0	0	0
521100 - Grant Contributions-Ca	14,224	0	0	0	0
<i>12864 - Westerm Wayne 2010</i>	<i>16,685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12865 - Screen Door 2010</i>					
432350 - Grants-Other-State	87,699	0	0	0	0
521100 - Grant Contributions-Ca	87,699	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>175,398</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12867 - Safe Communities Underage Drinking G</i>					
432350 - Grants-Other-State	56,243	0	0	0	0
<i>12867 - Safe Communities Underage</i>	<i>56,243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12871 - Safe Communities Grant D.P.D. 2009-2010</i>					
432330 - Grants-Other	88,277	0	0	0	0
<i>12871 - Safe Communities Grant D.P.</i>	<i>88,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12872 - JAG 2009-2010</i>					
432190 - Grants-Comm Program	723,101	0	0	0	0
<i>12872 - JAG 2009-2010</i>	<i>723,101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12880 - Detroit Comprehensive Traffic Safety 2010</i>					
432330 - Grants-Other	40,560	0	0	0	0
<i>12880 - Detroit Comprehensive Traffic</i>	<i>40,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12896 - ARRA BJA JAG Vehicle Enhancement 2010</i>					
432340 - Grants - Other - Fed	1,742,736	0	0	0	0
<i>12896 - ARRA BJA JAG Vehicle Enh</i>	<i>1,742,736</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13102 - We're Here and We Care Program</i>					
432340 - Grants - Other - Fed	587	0	0	0	0
<i>13102 - We're Here and We Care Pro</i>	<i>587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13103 - Victim Assistance 2010-2011</i>					
432360 - Grants-Other-State(Fer	523,243	0	0	0	0
510225 - Transfer From Police D	116,625	0	0	0	0
521120 - Grant Contributions-Nc	21,474	0	0	0	0
<i>13103 - Victim Assistance 2010-2011</i>	<i>661,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13104 - Preventing Auto Theft 2011</i>					
432350 - Grants-Other-State	515,588	0	0	0	0
521100 - Grant Contributions-Ca	515,588	0	0	0	0
<i>13104 - Preventing Auto Theft 2011</i>	<i>1,031,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13105 - Western Wayne 2011</i>					
432350 - Grants-Other-State	41,061	0	0	0	0
521100 - Grant Contributions-Ca	40,745	0	0	0	0
<i>13105 - Western Wayne 2011</i>	<i>81,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13106 - Screen Door 2011</i>					
432350 - Grants-Other-State	447,904	0	0	0	0
521100 - Grant Contributions-Ca	103,051	0	0	0	0
<i>13106 - Screen Door 2011</i>	<i>550,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13108 - Safe Communities Grant DPD 2010-201</i>					
432350 - Grants-Other-State	132,463	0	0	0	0
<i>13108 - Safe Communities Grant DPL</i>	<i>132,463</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13109 - Safe Communities Underage Dringking</i>					
432330 - Grants-Other	49,732	0	0	0	0
432350 - Grants-Other-State	146,689	0	0	0	0
<i>13109 - Safe Communities Underage</i>	<i>196,421</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13111 - Southwest Detroit Weed & Seed Yr 3</i>					
432330 - Grants-Other	37,700	0	0	0	0
432340 - Grants - Other - Fed	1,740,065	0	0	0	0
<i>13111 - Southwest Detroit Weed & Se</i>	<i>1,777,765</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13113 - Detroit Comprehensive Traffic Safety 20</i>					
432330 - Grants-Other	73,667	0	0	0	0
<i>13113 - Detroit Comprehensive Traffic</i>	<i>73,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13126 - East Side Action Team 2010</i>					
432350 - Grants-Other-State	84,005	0	0	0	0
<i>13126 - East Side Action Team 2010</i>	<i>84,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13147 - 2005 & 2006 JAG Interest Earnings</i>					
432190 - Grants-Comm Prograrr	12,986	0	0	0	0
<i>13147 - 2005 & 2006 JAG Interest Ea</i>	<i>12,986</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13163 - Oakland County Auto Theft Squad</i>					
432350 - Grants-Other-State	39,043	0	0	0	0
<i>13163 - Oakland County Auto Theft S</i>	<i>39,043</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13164 - Project Safe Neighborhoods - Southwes</i>					
432330 - Grants-Other	89,002	0	0	0	0
<i>13164 - Project Safe Neighborhoods -</i>	<i>89,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13204 - Eastside Districts Firearm Reduction Init</i>					
432340 - Grants - Other - Fed	406,161	0	0	0	0
<i>13204 - Eastside Districts Firearm Re</i>	<i>406,161</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13248 - East Side Action Team 2011</i>					
432350 - Grants-Other-State	79,499	0	0	0	0
521100 - Grant Contributions-Ca	79,499	0	0	0	0
<i>13248 - East Side Action Team 2011</i>	<i>158,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13249 - Oakland County Auto Theft Squad 2011</i>					
432350 - Grants-Other-State	27,635	0	0	0	0
521100 - Grant Contributions-Ca	27,635	0	0	0	0
<i>13249 - Oakland County Auto Theft S</i>	<i>55,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13324 - Victim Assistance 2011-2012</i>					
432360 - Grants-Other-State(Fer	0	1,000,000	0	0	(1,000,000)
<i>13324 - Victim Assistance 2011-2012</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>13325 - Preventing Auto Theft 2012</i>					
432350 - Grants-Other-State	0	867,325	0	0	(867,325)
521100 - Grant Contributions-Ca	0	867,324	0	0	(867,324)
<i>13325 - Preventing Auto Theft 2012</i>	<i>0</i>	<i>1,734,649</i>	<i>0</i>	<i>0</i>	<i>(1,734,649)</i>
<i>13326 - Western Wayne 2012</i>					
432350 - Grants-Other-State	0	58,975	0	0	(58,975)
521100 - Grant Contributions-Ca	0	58,974	0	0	(58,974)
<i>13326 - Western Wayne 2012</i>	<i>0</i>	<i>117,949</i>	<i>0</i>	<i>0</i>	<i>(117,949)</i>
<i>13327 - SCREEN Door 2012</i>					
432350 - Grants-Other-State	0	681,309	0	0	(681,309)
521100 - Grant Contributions-Ca	0	681,309	0	0	(681,309)
<i>13327 - SCREEN Door 2012</i>	<i>0</i>	<i>1,362,618</i>	<i>0</i>	<i>0</i>	<i>(1,362,618)</i>
<i>13328 - G.R.E.A.T. 2012</i>					
432330 - Grants-Other	0	200,000	0	0	(200,000)
<i>13328 - G.R.E.A.T. 2012</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>
<i>13329 - Safe Communities Grant - DPD 2011-2012</i>					
432350 - Grants-Other-State	0	280,000	0	0	(280,000)
<i>13329 - Safe Communities Grant - DF</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>(280,000)</i>

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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13330 - Underage Drinking Grant 2011-2012</i>					
432350 - Grants-Other-State	0	200,000	0	0	(200,000)
<i>13330 - Underage Drinking Grant 201</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>
<i>13331 - Bulletproof Vest Program 2011-2012</i>					
432330 - Grants-Other	0	300,000	0	0	(300,000)
<i>13331 - Bulletproof Vest Program 201</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>(300,000)</i>
<i>13332 - JAG 2011-2012</i>					
432190 - Grants-Comm Program	0	3,200,000	0	0	(3,200,000)
<i>13332 - JAG 2011-2012</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>(3,200,000)</i>
<i>13333 - Comp Anti Gang Initiative 2011-2012</i>					
432330 - Grants-Other	0	350,000	0	0	(350,000)
<i>13333 - Comp Anti Gang Initiative 201</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>(350,000)</i>
<i>13334 - East Side Action Team 2012</i>					
432350 - Grants-Other-State	0	141,502	0	0	(141,502)
521100 - Grant Contributions-Ca	0	141,501	0	0	(141,501)
<i>13334 - East Side Action Team 2012</i>	<i>0</i>	<i>283,003</i>	<i>0</i>	<i>0</i>	<i>(283,003)</i>
<i>13335 - Oakland County Auto Theft Squad 2012</i>					
432350 - Grants-Other-State	0	60,460	0	0	(60,460)
521100 - Grant Contributions-Ca	0	60,459	0	0	(60,459)
<i>13335 - Oakland County Auto Theft S</i>	<i>0</i>	<i>120,919</i>	<i>0</i>	<i>0</i>	<i>(120,919)</i>
<i>13443 - 2011 COPS Hiring Grant Program</i>					
432190 - Grants-Comm Program	0	0	1,877,200	1,877,200	1,877,200
<i>13443 - 2011 COPS Hiring Grant Prog</i>	<i>0</i>	<i>0</i>	<i>1,877,200</i>	<i>1,877,200</i>	<i>1,877,200</i>
<i>13503 - Victim Assistance 2012-2013</i>					
432360 - Grants-Other-State(Fer	0	0	1,000,000	1,000,000	1,000,000
<i>13503 - Victim Assistance 2012-2013</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>13504 - Preventing Auto Theft 2013</i>					
432350 - Grants-Other-State	0	0	850,000	850,000	850,000
521100 - Grant Contributions-Ca	0	0	850,000	850,000	850,000
<i>13504 - Preventing Auto Theft 2013</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,700,000</i>
<i>13505 - Western Wayne 2013</i>					
432350 - Grants-Other-State	0	0	55,000	55,000	55,000
521100 - Grant Contributions-Ca	0	0	55,000	55,000	55,000
<i>13505 - Western Wayne 2013</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>110,000</i>
<i>13506 - SCREEN Door 2013</i>					
432350 - Grants-Other-State	0	0	650,000	650,000	650,000

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>13506 - SCREEN Door 2013</i>					
521100 - Grant Contributions-Ca	0	0	650,000	650,000	650,000
<i>13506 - SCREEN Door 2013</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
<i>13507 - G.R.E.A.T. 2013</i>					
432330 - Grants-Other	0	0	200,000	200,000	200,000
<i>13507 - G.R.E.A.T. 2013</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<i>13508 - Bulletproof Vest Program 2012-2013</i>					
432330 - Grants-Other	0	0	300,000	300,000	300,000
<i>13508 - Bulletproof Vest Program 201</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
<i>13509 - JAG 2012-2013</i>					
432190 - Grants-Comm Program	0	0	3,200,000	3,200,000	3,200,000
<i>13509 - JAG 2012-2013</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>3,200,000</i>	<i>3,200,000</i>
<i>13510 - East Side action team 2013</i>					
432350 - Grants-Other-State	0	0	120,000	120,000	120,000
521100 - Grant Contributions-Ca	0	0	120,000	120,000	120,000
<i>13510 - East Side action team 2013</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>
<i>13511 - Oakland county Auto Theft Squad 2013</i>					
432350 - Grants-Other-State	0	0	62,500	62,500	62,500
521100 - Grant Contributions-Ca	0	0	62,500	62,500	62,500
<i>13511 - Oakland county Auto Theft Sc</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
<i>13520 - Youth Alcohol Enforcemtn 2012-2013</i>					
432350 - Grants-Other-State	0	0	100,000	100,000	100,000
<i>13520 - Youth Alcohol Enforcemtn 20</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
<i>13521 - Strategic Traffic Enforcement Program 2</i>					
432350 - Grants-Other-State	0	0	200,000	200,000	200,000
<i>13521 - Strategic Traffic Enforcement</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<i>13532 - Homeland Security Operations</i>					
449125 - Personal Services	0	0	0	41,978	41,978
<i>13532 - Homeland Security Operation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,978</i>	<i>41,978</i>
<i>13533 - UASI Grant 12-13</i>					
447585 - Other Reimbursements	0	0	0	1,907,174	1,907,174
<i>13533 - UASI Grant 12-13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,907,174</i>	<i>1,907,174</i>
<i>09111 - Detroit Housing Commission</i>					
449125 - Personal Services	239,286	0	0	0	0
<i>09111 - Detroit Housing Commission</i>	<i>239,286</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>11379 - Western Wayne 2005</i>					
432350 - Grants-Other-State	33,324	0	0	0	0
<i>11379 - Western Wayne 2005</i>	<i>33,324</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A37000 - Police Department	78,892,994	82,565,542	69,732,719	71,681,871	(10,883,671)
Grand Total	78,892,994	82,565,542	69,732,719	71,681,871	(10,883,671)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00111 - Police Commission						
370010 - Board of Police Commissioners						
Secretary to Bd of Police Comm	1		1		1	
Chief Investigator-Police Comm	1		1		1	
Sprv Investigator Police Comm	3		3		2	
Investigator - Police Comm	17		25		25	
Police Lieutenant	1		1		1	
Police Sergeant	4		4		4	
Police Officer	1		1		1	
Admin Asst GD II	1		1		1	
Office Management Assistant	1		1		1	
Senior Stenographer	1		1		1	
Attorney-Board of Police Comm	0		0		1	
Total Board of Police Commissioners	31		39		39	
Total Police Commission	31		39		39	
00112 - Police Executive						
370010 - Board of Police Commissioners						
Investigator - Police Comm	0		0		0	
Total Board of Police Commissioners	0		0		0	
370020 - Office of the Chief						
Chief of Police	1		1		1	
Police Commander - Non Union	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	2		1		1	
Police Sergeant	6		3		3	
Police Officer	2		4		4	
Executive Secretary III	2		2		2	
Total Office of the Chief	15		13		13	
370023 - DPD - TMO						
Police Commander - PCOA	1		0		0	
Police Lieutenant	1		0		0	
Police Sergeant	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00112 - Police Executive						
370023 - DPD - TMO						
Police Officer	1		0		0	
Total DPD - TMO	4		0		0	
370045 - Budget Operations						
Second Deputy Chief	1		1		1	
Manager I - Police	1		1		1	
Office Management Assistant	1		1		1	
Sr Governmental Analyst	1		1		1	
Total Budget Operations	4		4		4	
370047 - Legal Advisor						
Second Deputy Chief	1		1		1	
Police Sergeant	1		0		0	
Police Officer	1		1		1	
Total Legal Advisor	3		2		2	
370060 - Executive Protection						
Second Deputy Chief	1		1		1	
Police Sergeant	5		5		5	
Police Officer	9		9		9	
Total Executive Protection	15		15		15	
370065 - City Council Security						
Police Sergeant	1		1		1	
Police Officer	7		7		7	
Total City Council Security	8		8		8	
370070 - Office of Public Information						
Second Deputy Chief	1		1		1	
Police Sergeant	3		2		2	
Police Officer	2		1		1	
Administrative Specialist I	1		1		1	
Total Office of Public Information	7		5		5	
370075 - Internal Affairs						
Police Commander - Non Union	1		0		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00112 - Police Executive						
370075 - Internal Affairs						
Police Lieutenant	2		0		1	
Police Sergeant	12		0		13	
Police Investigator	3		0		3	
Police Officer	7		0		3	
Office Assistant II	1		0		1	
	<u>26</u>		<u>0</u>		<u>22</u>	
Total Internal Affairs						
370077 - Force Investigation						
Police Lieutenant	2		0		1	
Police Sergeant	9		0		9	
Police Officer	4		0		4	
	<u>15</u>		<u>0</u>		<u>14</u>	
Total Force Investigation						
Total Police Executive	97		47		83	
00113 - Professional Accountability Bureau						
370120 - Office of the Dep Chief-Prof. Accou						
Dep Chief- Prof Accountability	0		1		0	
Police Officer	0		2		0	
	<u>0</u>		<u>3</u>		<u>0</u>	
Total Office of the Dep Chief-Prof. Accountat						
370130 - Internal Affairs						
Police Commander - Non Union	0		1		0	
Police Lieutenant	0		1		0	
Police Sergeant	0		13		0	
Police Investigator	0		3		0	
Police Officer	0		3		0	
Office Assistant II	0		1		0	
	<u>0</u>		<u>22</u>		<u>0</u>	
Total Internal Affairs						
370131 - Force Investigation						
Police Officer	0		4		0	
Police Lieutenant	0		1		0	
Police Sergeant	0		9		0	
	<u>0</u>		<u>14</u>		<u>0</u>	
Total Force Investigation						

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00113 - Professional Accountability Bureau						
370132 - Civil rights Integrity						
Senior Clerk	0		2		0	
Administrative Specialist I	0		1		0	
Third Deputy Chief	0		1		0	
Police Officer	0		7		0	
Sr Performance & Compliance An	0		4		0	
Performance & Compliance Analy	0		5		0	
Police Sergeant	0		7		0	
Police Lieutenant	0		2		0	
Police Commander - PCOA	0		2		0	
Performance & Compliance Mgr	0		1		0	
Total Civil rights Integrity	0		32		0	
Total Professional Accountability Bureau	0		71		0	
00115 - Human Resources Bureau						
370140 - Human Resources						
Director - Police Personnel	1		1		1	
Police Commander - Non Union	1		0		0	
Police Lieutenant	3		2		2	
Police Sergeant	2		3		3	
Police Investigator	1		1		1	
Police Officer	14		18		17	
Executive Secretary III	1		1		1	
Office Assistant II	1		1		1	
Photographer-Police Invest Sup	0		2		2	
Human Resources Analyst III	0		0		1	
Total Human Resources	24		29		29	
370210 - Medical						
Police Lieutenant	1		0		0	
Police Sergeant	3		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00115 - Human Resources Bureau						
370210 - Medical						
Police Officer	2		2		2	
Total Medical	6		3		3	
Total Human Resources Bureau	30		32		32	
00117 - Western Operations Bureau						
372027 - Auxiliary Services						
Police Officer	0		0		0	
Police Sergeant	0		0		0	
Total Auxiliary Services	0		0		0	
Total Western Operations Bureau	0		0		0	
00118 - Criminal Investigation Bureau						
370430 - Office of the Dep Chief-Criminal In						
Deputy Chief -Central Services	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	1		1		1	
Police Officer	3		1		1	
Total Office of the Dep Chief-Criminal Investi	6		4		4	
370438 - Reimbursed Narcotics						
Police Lieutenant	1		0		0	
Police Sergeant	8		0		0	
Police Officer	32		0		0	
Total Reimbursed Narcotics	41		0		0	
370439 - Organized Crime						
Police Commander - PCOA	1		1		1	
Police Lieutenant	7		6		6	
Police Sergeant	37		46		46	
Police Investigator	9		7		7	
Police Inspector - PCOA	1		3		3	
Police Officer	142		159		159	
Principal Clerk	2		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00118 - Criminal Investigation Bureau						
370439 - Organized Crime						
Office Assistant III	1		1		1	
Total Organized Crime	200		225		225	
370460 - Court						
Police Lieutenant	1		0		0	
Police Sergeant	5		0		0	
Police Officer	45		0		0	
Senior Clerk	1		0		0	
Total Court	52		0		0	
370467 - Criminal Investigations						
Police Lieutenant	0		8		5	
Police Sergeant	0		50		32	
Police Investigator	0		45		42	
Police Officer	0		11		11	
Office Assistant II	0		4		4	
Senior Clerk	0		1		1	
Total Criminal Investigations	0		119		95	
370480 - Special Investigations Section						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	2		2		2	
Police Sergeant	16		9		9	
Police Investigator	6		5		5	
Police Officer	54		35		35	
Principal Clerk	1		1		1	
Total Special Investigations Section	81		54		54	
370525 - Tactical Support						
Police Commander - PCOA	1		1		1	
Police Lieutenant	4		3		3	
Police Inspector - PCOA	2		2		2	
Police Sergeant	17		26		26	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00118 - Criminal Investigation Bureau						
370525 - Tactical Support						
Police Officer	151		139		139	
Sprv Weights & Measures Insp	1		1		1	
Senior Clerk	1		1		1	
Office Assistant II	1		1		1	
Total Tactical Support	178		174		174	
370565 - Crime Scene Services						
Senior Forensic Biologist	1		1		1	
Senior Forensic Chemist	1		1		1	
Forensic Chemist	2		2		2	
Photographer-Police Invest Sup	2		0		0	
Forensic Technician	13		13		13	
Latent Fingerprint Tech	2		2		2	
Police Lieutenant	1		1		1	
Police Sergeant	4		4		4	
Police Officer	16		11		11	
Total Crime Scene Services	42		35		35	
Total Criminal Investigation Bureau	600		611		587	
00119 - Management Services Bureau						
370590 - Office of Deputy Chief Mgt Service						
Deputy Chief - Mgt Services	1		1		1	
Police Lieutenant	1		0		0	
Police Sergeant	3		2		2	
Police Officer	3		4		4	
Manager I - Police	1		0		0	
Principal Governmental Analyst	2		0		0	
Principal Clerk	1		0		0	
Senior Clerk	3		0		0	
Office Assistant II	1		0		0	
Total Office of Deputy Chief Mgt Service Bur	16		7		7	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00119 - Management Services Bureau						
370600 - Fiscal Operations						
Police Sergeant	0		6		6	
Police Officer	0		20		20	
Principal Governmental Analyst	0		2		2	
Office Assistant II	0		1		1	
Principal Clerk	0		1		1	
Senior Clerk	0		3		3	
Manager I - Police	0		1		1	
Total Fiscal Operations	0		34		34	
370601 - Payroll Section						
Third Deputy Chief	1		1		1	
Records Systems Specialist II	1		1		1	
Administrative Specialist I	2		2		2	
Sr Personnel and Payroll Clerk	4		4		4	
Personnel and Payroll Clerk	12		12		12	
Police Sergeant	0		1		1	
Total Payroll Section	20		21		21	
370610 - Evidence Control/Property						
Police Sergeant	4		8		8	
Police Officer	6		11		11	
Total Evidence Control/Property	10		19		19	
370675 - Resource Management Division						
Police Commander - Non Union	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	4		2		2	
Police Officer	9		5		5	
Total Resource Management Division	15		9		9	
370676 - Fleet Management						
Police Sergeant	2		1		1	
Police Officer	4		9		9	
Office Assistant III	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00119 - Management Services Bureau						
370676 - Fleet Management						
Senior Clerk	1		1		1	
Total Fleet Management	8		12		12	
370677 - Facilities Management Section						
Police Sergeant	2		2		2	
Total Facilities Management Section	2		2		2	
Total Management Services Bureau	71		104		104	
00537 - Rape Counseling Unit						
370570 - Victims Assistance						
Head Social Worker	1		1		1	
Senior Social Worker	2		2		2	
Senior Clerk	1		1		1	
Total Victims Assistance	4		4		4	
Total Rape Counseling Unit	4		4		4	
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity						
Police Lieutenant	1		0		0	
Police Sergeant	2		1		1	
Police Officer	10		5		5	
Principal Accountant	1		1		1	
Total Narcotics Forfeiture Activity	14		7		7	
Total Enhanced Drug Enforcement Program	14		7		7	
00880 - Think Detroit PAL						
370880 - Think Detroit PAL						
Police Sergeant	1		0		0	
Police Officer	4		3		3	
Total Think Detroit PAL	5		3		3	
Total Think Detroit PAL	5		3		3	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
09112 - Enhanced E-911						
370701 - E-911 Telephone Operators						
Third Deputy Chief	1		1		1	
Emergency Services Operator	26		26		26	
Total E-911 Telephone Operators	27		27		27	
370702 - Telephone Crime Reporting Surcha						
Telecommunications Operator	20		20		20	
Total Telephone Crime Reporting Surcharge	20		20		20	
Total Enhanced E-911	47		47		47	
10082 - Operations						
371995 - Office of the Asst Chief Operations						
Assistant Chief of Police	1		1		1	
Police Commander - PCOA	1		1		1	
Police Lieutenant	1		0		0	
Police Sergeant	2		1		1	
Police Officer	4		2		2	
Executive Secretary III	1		1		1	
Total Office of the Asst Chief Operations	10		6		6	
372000 - Office of the Deputy Chief Patrol O						
Deputy Chief of Police	2		2		2	
Police Commander - Non Union	1		0		0	
Police Commander - PCOA	1		1		1	
Police Lieutenant	2		1		1	
Police Sergeant	2		1		1	
Police Officer	4		3		3	
Principal Clerk	1		1		1	
Total Office of the Deputy Chief Patrol Opera	13		9		9	
372011 - Central District						
Police Commander - PCOA	1		1		1	
Police Lieutenant	6		7		7	
Police Investigator	5		0		0	
Police Sergeant	31		21		21	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10082 - Operations						
372011 - Central District						
Police Officer	194		181		164	
Senior Clerk	1		1		1	
Office Assistant II	1		0		0	
Police Inspector - PCOA	0		1		1	
Total Central District	239		212		195	
372012 - Northeastern District - 7th Precinct						
Police Commander - PCOA	1		0		0	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	4		2		2	
Police Sergeant	21		15		15	
Police Investigator	5		0		0	
Police Officer	105		98		91	
Sr Detention Fac Officer-Male	1		1		1	
Detention Fac Ofcr - Male	2		2		2	
Detention Fac Ofcr - Female	2		2		2	
Total Northeastern District - 7th Precinct	142		121		114	
372013 - Eastern District - 5th Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		0		0	
Police Investigator	5		0		0	
Police Lieutenant	4		3		3	
Police Sergeant	21		13		13	
Police Officer	118		116		98	
Sr Detention Fac Officer-Femal	2		2		2	
Detention Fac Ofcr - Male	2		2		2	
Detention Fac Ofcr - Female	1		1		1	
Office Assistant II	1		0		0	
Total Eastern District - 5th Precinct	156		138		120	
372014 - Northwestern District - 8th Precinc						
Police Inspector - PCOA	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10082 - Operations						
372014 - Northwestern District - 8th Precinct						
Police Lieutenant	4		4		4	
Police Sergeant	22		15		15	
Police Investigator	4		0		0	
Police Officer	126		130		112	
Office Assistant II	1		0		0	
	<u>158</u>		<u>150</u>		<u>132</u>	
Total Northwestern District - 8th Precinct						
372016 - Southwestern District - 2nd Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Lieutenant	4		4		4	
Police Sergeant	21		16		16	
Police Investigator	5		0		0	
Police Officer	104		105		87	
Sr Detention Fac Officer-Male	2		2		2	
Sr Detention Fac Officer-Femal	1		1		1	
Detention Fac Ofcr - Male	2		2		2	
Office Assistant II	2		1		1	
	<u>143</u>		<u>133</u>		<u>115</u>	
Total Southwestern District - 2nd Precinct						
372017 - Twelfth Precinct						
Police Lieutenant	5		5		5	
Police Sergeant	22		18		18	
Police Investigator	5		0		0	
Police Inspector - PCOA	1		1		1	
Police Officer	135		132		114	
Sr Detention Fac Officer-Femal	1		1		1	
Detention Fac Ofcr - Male	4		4		4	
Detention Fac Ofcr - Female	1		1		1	
Office Assistant III	1		1		1	
Senior Clerk	1		1		1	
	<u>176</u>		<u>164</u>		<u>146</u>	
Total Twelfth Precinct						

CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10082 - Operations						
372018 - Northwestern District - 6th Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Investigator	5		0		0	
Police Lieutenant	4		6		6	
Police Sergeant	25		17		17	
Police Officer	145		142		124	
Sr Detention Fac Officer-Femal	1		1		1	
Detention Fac Ofcr - Male	4		4		4	
Detention Fac Ofcr - Female	2		2		2	
Total Northwestern District - 6th Precinct	188		174		156	
372019 - Tenth Precinct						
Police Commander - Non Union	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Investigator	4		0		0	
Police Lieutenant	5		6		6	
Police Sergeant	24		17		17	
Police Officer	121		115		97	
Senior Clerk	1		0		0	
Total Tenth Precinct	157		140		122	
372023 - Northeastern District - 11th Precinct						
Police Lieutenant	3		3		3	
Police Inspector - PCOA	1		1		1	
Police Sergeant	21		14		14	
Police Investigator	4		0		0	
Police Officer	104		99		81	
Total Northeastern District - 11th Precinct	133		117		99	
372024 - Eastern District - 9th Precinct						
Police Lieutenant	4		2		2	
Police Inspector - PCOA	1		1		1	
Police Sergeant	21		14		14	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10082 - Operations						
372024 - Eastern District - 9th Precinct						
Police Investigator	5		0		0	
Police Officer	117		116		98	
Total Eastern District - 9th Precinct	148		133		115	
372025 - Police Community Services						
Second Deputy Chief	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	1		2		2	
Police Investigator	1		1		1	
Police Officer	13		12		12	
Total Police Community Services	17		17		17	
372027 - Auxiliary Services						
Police Sergeant	4		4		3	
Police Officer	9		9		8	
Principal Clerk	1		1		1	
Total Auxiliary Services	14		14		12	
372028 - Southwestern District - 3rd Precinct						
Police Lieutenant	3		3		3	
Police Inspector - PCOA	1		1		1	
Police Sergeant	21		16		16	
Police Investigator	3		0		0	
Police Officer	109		107		89	
Total Southwestern District - 3rd Precinct	137		127		109	
Total Operations	1,831		1,655		1,467	
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit						
Police Lieutenant	3		2		2	
Police Sergeant	9		6		6	
Police Investigator	2		1		1	
Police Officer	63		50		50	
Office Assistant III	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit						
Police Inspector - PCOA	0		1		1	
Total Gaming Unit	78		61		61	
Total Casino Municipal Services-Police	78		61		61	
11040 - Administration						
372296 - Grants & Contracts						
Police Lieutenant	1		1		1	
Police Sergeant	1		0		0	
Police Officer	3		3		3	
Police Inspector - PCOA	0		1		1	
Total Grants & Contracts	5		5		5	
372297 - Tactical Operations						
Police Lieutenant	1		1		1	
Police Sergeant	3		3		3	
Police Officer	8		9		9	
Total Tactical Operations	12		13		13	
Total Administration	17		18		18	
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical Services						
Deputy Chief - Sci Tech Bureau	1		1		1	
Police Sergeant	2		2		2	
Police Officer	5		5		5	
Senior Clerk	1		1		1	
Total Office of Deputy Chief Technical Services	9		9		9	
372305 - Technology Support						
Police Commander - Non Union	1		1		1	
Police Lieutenant	1		2		2	
Police Sergeant	4		3		3	
Police Officer	10		13		13	
Total Technology Support	16		19		19	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11041 - Technical Services Bureau						
372311 - Records & Identification						
Police Sergeant	3		2		2	
Police Officer	5		5		5	
Admin Sprv - Police Identi	1		1		1	
Sprv Identification Technician	5		5		5	
Sr Identification Technician	3		3		3	
Identification Technician	15		15		15	
Senior Clerk	1		1		1	
Clerk	2		2		2	
	35		34		34	
372321 - Communications Systems Unit						
Sprv of Radio Maint -Police Lt	1		1		1	
Police Sergeant	2		2		2	
Police Officer	4		3		3	
Sr Radio Maint Technician	1		1		1	
Radio Maintenance Technician	8		8		8	
Radio Maintenance Worker	1		1		1	
	17		16		16	
372322 - Communications Operations						
Police Commander - PCOA	1		1		1	
Police Lieutenant	4		3		3	
Police Sergeant	10		8		8	
Communications Officer -Police	44		45		45	
Admin Sprv - Emer Tel Services	1		1		1	
Sr Emergency Services Oper	9		9		9	
Emergency Services Operator	77		77		77	
Senior Clerk	2		2		2	
	148		146		146	
372323 - Telephone Crime Reporting						
Police Lieutenant	1		1		1	
Police Sergeant	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11041 - Technical Services Bureau						
372323 - Telephone Crime Reporting						
Police Officer	3		3		3	
Sr Telecommunications Operator	11		11		11	
Telecommunications Operator	45		45		45	
Office Assistant III	1		1		1	
Total Telephone Crime Reporting	62		62		62	
Total Technical Services Bureau	287		286		286	
11042 - Legal Affairs/Training						
372338 - Legal Affairs						
Police Inspector - PCOA	1		1		1	
Police Lieutenant	2		1		1	
Police Sergeant	10		6		6	
Police Officer	9		9		9	
Office Assistant II	1		1		1	
Senior Legal Secretary	1		1		1	
Senior Stenographer	1		1		1	
Total Legal Affairs	25		20		20	
372345 - Training						
Police Commander - Non Union	1		1		1	
Police Lieutenant	2		2		2	
Police Sergeant	12		12		12	
Police Investigator	1		1		1	
Police Officer	28		30		30	
Principal Clerk	1		1		1	
Office Management Assistant	1		1		1	
Administrative Specialist I	1		1		1	
Total Training	47		49		49	
Total Legal Affairs/Training	72		69		69	
11377 - Civil Rights Integrity Bureau						
372370 - Civil Rights Integrity Bureau						
Dep Chief- Prof Accountability	1		0		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11377 - Civil Rights Integrity Bureau						
 372370 - Civil Rights Integrity Bureau						
Third Deputy Chief	1		0		1	
Police Commander - PCOA	2		0		2	
Police Lieutenant	4		0		2	
Police Sergeant	9		0		7	
Police Officer	7		0		9	
Performance & Compliance Mgr	1		0		1	
Sr Performance & Compliance An	4		0		4	
Performance & Compliance Anly	5		0		5	
Administrative Specialist I	1		0		1	
Senior Clerk	2		0		2	
 Total Civil Rights Integrity Bureau	37		0		35	
Total Civil Rights Integrity Bureau	37		0		35	
12443 - Board of Police Comm-Special Event						
 370077 - Force Investigation						
Police Lieutenant	0		0		0	
Police Sergeant	0		0		0	
Police Officer	0		0		0	
 Total Force Investigation	0		0		0	
Total Board of Police Comm-Special Events (	0		0		0	
12695 - ARRA DOJ cops Hiring 2009 Police						
 373020 - ARRA DOJ Cops Hiring 2009 Polici						
Police Officer 2/20/95	50		50		50	
 Total ARRA DOJ Cops Hiring 2009 Police	50		50		50	
Total ARRA DOJ cops Hiring 2009 Police	50		50		50	
13324 - Victim Assistance 2011-2012						
 372543 - Victim Assistance 2011-2012						
Social Worker	9		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13324 - Victim Assistance 2011-2012						
372543 - Victim Assistance 2011-2012						
Delivery - Driver	1		0		0	
Total Victim Assistance 2011-2012	10		0		0	
Total Victim Assistance 2011-2012	10		0		0	
13325 - Preventing Auto Theft 2012						
372504 - Preventing Auto Theft 2012						
Police Sergeant	2		0		0	
Police Officer	10		0		0	
Total Preventing Auto Theft 2012	12		0		0	
Total Preventing Auto Theft 2012	12		0		0	
13326 - Western Wayne 2012						
372514 - Western Wayne 2012						
Police Officer	1		0		0	
Total Western Wayne 2012	1		0		0	
Total Western Wayne 2012	1		0		0	
13327 - SCREEN Door 2012						
372524 - Screen Door 2012						
Police Sergeant	2		0		0	
Police Officer	8		0		0	
Total Screen Door 2012	10		0		0	
Total SCREEN Door 2012	10		0		0	
13334 - East Side Action Team 2012						
372582 - East Side Action Team 2012						
Police Sergeant	1		0		0	
Police Officer	1		0		0	
Total East Side Action Team 2012	2		0		0	
Total East Side Action Team 2012	2		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2011 2012 FTE	FY 2012 2013 FTE	2012 2013 FTE
Classification			
13335 - Oakland County Auto Theft Squad 20			
372592 - Oakland County Auto Theft Squad			
Police Officer	1	0	0
Total Oakland County Auto Theft Squad 2012	<u>1</u>	<u>0</u>	<u>0</u>
Total Oakland County Auto Theft Squad 2012	1	0	0
13443 - 2011 COPS Hiring Grant Program			
371895 - 2011 COPS Hiring Grant Program			
Police Officer 2/20/95	0	25	25
Total 2011 COPS Hiring Grant Program	<u>0</u>	<u>25</u>	<u>25</u>
Total 2011 COPS Hiring Grant Program	0	25	25
13503 - Victim Assistance 2012-2013			
372544 - Victim Assistance 2012-2013			
Delivery - Driver	0	1	1
Social Worker	0	9	9
Total Victim Assistance 2012-2013	<u>0</u>	<u>10</u>	<u>10</u>
Total Victim Assistance 2012-2013	0	10	10
13504 - Preventing Auto Theft 2013			
372505 - Preventing Auto Theft 2013			
Police Sergeant	0	2	2
Police Officer	0	10	10
Total Preventing Auto Theft 2013	<u>0</u>	<u>12</u>	<u>12</u>
Total Preventing Auto Theft 2013	0	12	12
13505 - Western Wayne 2013			
372515 - Western Wayne 2013			
Police Officer	0	1	1
Total Western Wayne 2013	<u>0</u>	<u>1</u>	<u>1</u>
Total Western Wayne 2013	0	1	1
13506 - SCREEN Door 2013			
372525 - Screen Door 2013			
Police Sergeant	0	2	2

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13506 - SCREEN Door 2013						
372525 - Screen Door 2013						
Police Officer	0		8		8	
Total Screen Door 2013	0		10		10	
Total SCREEN Door 2013	0		10		10	
13510 - East Side action team 2013						
372583 - East Side Action Team 2013						
Police Sergeant	0		1		1	
Police Officer	0		1		1	
Total East Side Action Team 2013	0		2		2	
Total East Side action team 2013	0		2		2	
13511 - Oakland county Auto Theft Squad 20						
372593 - Oakland County Auto Theft Squad						
Police Officer	0		1		1	
Total Oakland County Auto Theft Squad 2013	0		1		1	
Total Oakland county Auto Theft Squad 2013	0		1		1	
13532 - Homeland Security Operations						
374600 - Homeland Security						
Director of Homeland Security	0		0		1	
Total Homeland Security	0		0		1	
Total Homeland Security Operations	0		0		1	
Agency Total	3,307		3,163		2,954	

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient street light and electric energy services to residents, businesses, and tourists in an effort to improve the quality of life for those who live, work and visit the City of Detroit.

AGENCY GOALS:

1. Investigate options to design and add an additional tie-point for the provision of electric power to customers, and implement when additional capital funds become available.
2. Continue to analyze operational structure of the department to determine core services for FY 2011/12 and beyond, and best methods of providing core services to internal and external entities of the department.
3. Finalize and implement plan to moth-ball the Mistersky Power Plant (two steam turbine generators) to accommodate reduction in workforce and reduction in operating costs.
4. Provide reliable and economical street lighting service.

AGENCY FINANCIAL SUMMARY:

<u>2012-13 Requested</u>		<u>2011-12 Budget</u>	<u>2012-13 Recommended</u>	<u>Increase (Decrease)</u>
\$ 50,359,235	City Appropriations	\$ 53,230,316	\$ 56,655,938	\$ 3,425,622
<u>628,000</u>	Renewable & Clean Energy	<u>628,000</u>	<u>628,000</u>	<u>-</u>
\$ 50,987,235	Total Appropriations	\$ 53,858,316	\$ 57,283,938	3,425,622
\$ 45,590,155	City Revenues	\$ 62,102,155	\$ 51,517,141	\$ (10,585,014)
<u>628,000</u>	Renewable & Clean Energy	<u>628,000</u>	<u>628,000</u>	<u>-</u>
\$ 46,218,155	Total Revenues	\$ 62,730,155	\$ 52,145,141	\$ (10,585,014)
\$ 4,769,080	NET TAX COST:	\$ (8,871,839)	<u><u>\$ 5,138,797</u></u>	\$ 14,010,636

AGENCY EMPLOYEE STATISTICS:

<u>2012-13 Requested</u>		<u>2011-12 Budget</u>	<u>04-01-12 Actual</u>	<u>2012-13 Recommended</u>	<u>Increase (Decrease)</u>
<u>129</u>	City Positions	<u>136</u>	<u>113</u>	<u>129</u>	<u>(7)</u>
129	Total Positions	136	113	129	(7)

ACTIVITIES IN THIS AGENCY:

	<u>2012-13 Budget</u>	<u>2012-13 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 1,855,268	\$ 1,827,216	\$ (28,052)
Engineering	1,584,302	1,292,593	(291,709)
Construction & Maintenance	14,729,929	13,752,143	(977,786)
Operations	3,471,398	2,660,202	(811,196)
Heat & Power	<u>32,217,419</u>	<u>37,751,784</u>	<u>5,534,365</u>
Total Appropriations	\$ 53,858,316	\$ 57,283,938	\$ 3,425,622

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

Administration activities include those handled by the Director's Office, provisions for a Public Lighting Commission, Business Activities that include General Administration, Accounting and Customer Billing, Damage Claims, Inspection & Safety, and Stores Warehouse.

The **Administration Office** operates of the department, interacts with agencies internal and external to the City, represents the department and City in electric utility matters, coordinates financial activities with the Finance Department – General Accounting, Accounts Payable, Treasury – Revenue and Collections, Law Department, Department of Public Works, GSD, and Human Resource, Labor Relations, MDOT and other agencies as needed.

Inspection & Safety includes the Safety Office and oversees safety monitoring of PLD crews, equipment and facilities, tests high voltage gloves and truck booms, and facilitates safety training classes. In addition, this section maintains Michigan Occupational Health Administration (MIOSHA), Occupational Safety and Health Administration (OSHA), and Worker's Compensation records; inspects overhead lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by utilities that own poles in violation of the National Life Safety Code applicable to poles, wires, and other pole mounted equipment, processes, banner permit requests, serves as the department's representative on the Emergency Management Response Team, and provides copies of records, and department documents to the Law Department in response to FOIA requests.

GOALS:

1. Continue to meet MIOSHA and OSHA safety compliance requirements to continue to reduce related fines and/or penalties.
2. Continue review of core services and related restructuring activities to improve operations.
3. Complete implementation of Michigan PA 295 Energy Optimization Program to PLD electric service customers, and comply with reporting requirements.

MAJOR INITIATIVES FOR FY 2011-12:

- Continued the review of PLD operations, and current processes to identify the department's core services and related costs to determine the most efficient and economical methods of continuing to provide services in the future with reduced staff levels.
- Completed negotiations with Detroit Edison Company for a four year wholesale purchased power contract, approved in November 2010.
- Completed negotiations with consultant responsible for providing Energy Optimization Program implementation assistance to the department in compliance with Michigan PA 295 mandates, and related to PLD electric service customers.

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

- Review current internal electric service and possibly steam customer billing procedures to consider alternative methods of improving the billing process, with an emphasis on timeliness and accuracy of customer bills.
- Continue analysis of current operations at Mistersky Power Plant to determine best methods of providing electric power to PLD customers, appropriate staff and operating expense requirements, and review of PLD division operations to identify methods of providing core services in a more efficient manner.

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Damage Claims - FTE	2	1	1	1
Activity Costs	\$1,221,939	\$1,581,062	\$1,855,268	\$1,827,216

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

General Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	3	\$787,775	3	\$729,948	3	\$720,225
380030 - Inspection & Control	2	\$234,875	2	\$231,330	2	\$223,117
380040 - Claims Office	1	\$72,132	1	\$72,773	1	\$70,026
380050 - Data Management	0	\$9,900	0	\$9,900	0	\$9,900
380060 - Stores & Warehouse	2	\$122,586	3	\$183,016	3	\$175,948
APPROPRIATION TOTAL	8	\$1,227,268	9	\$1,226,967	9	\$1,199,216
13061 - Renewable and Clean Energy						
380800 - Renewable and Clean Energy	0	\$300,000	0	\$300,000	0	\$300,000
380840 - Energy Optimization Program Surchar	0	\$328,000	0	\$328,000	0	\$328,000
APPROPRIATION TOTAL	0	\$628,000	0	\$628,000	0	\$628,000
ACTIVITY TOTAL	8	\$1,855,268	9	\$1,854,967	9	\$1,827,216

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	359,028	370,956	370,956
EMPBENESL - Employee Benef	359,726	358,417	330,666
PROFSVCSL - Professional/Cor	147,250	100,000	100,000
OPERSUPSL - Operating Suppli	78,492	78,217	78,217
OPERSVCSL - Operating Servic	376,672	414,377	414,377
CAPEQUPSL - Capital Equipme	1,000	0	0
OTHEXPSSL - Other Expenses	533,100	533,000	533,000
<i>A38000 - Public Lighting Department</i>	<i>1,855,268</i>	<i>1,854,967</i>	<i>1,827,216</i>
AC0538 - Administration Division	1,855,268	1,854,967	1,827,216
Grand Total	1,855,268	1,854,967	1,827,216

PUBLIC LIGHTING (38)

ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

Engineering Division activities ensure that electrical system design provides safe, reliable, and economical electric service through department system infrastructure, facilities and new additions and/or services to existing and new customers. This division oversees the following sections: **Engineering Administration** oversees operation, negotiates and administers customer contracts, develops the departments annual capital budget, and interacts with other PLD department divisions, external entities including various City agencies, County, State and Federal agencies, municipal electric utilities and service customers; **Underground Facilities/Maps and Records** maintains current street light circuit maps, street light circuit books, and City owned underground conduit, manhole and hand hole records. It is also responsible for marking PLD underground infrastructure in response to State mandated contractor staking requests (MISS DIG SYSTEM); **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment, locates cable faults and prepares load and voltage surveys; **Transmission and Distribution Design** provides technical assistance related to operation of the electrical system and coordinate protective relay activity for the electrical system, prepares plans, specifications for equipment and materials, and monitors contractor's and consultants working on substation and building service extensions and improvements; **Substation Design** prepares design and coordinates activities with contractors, consultants and other agencies for the upgrade of 30 existing substations including transformers, breakers and relay equipment.

GOALS:

1. Complete RFP process to solicit bids for a comprehensive as-needed consultant engineer contract for assistance necessary due to staff reductions.
2. Develop an RFP to purchase renewable energy credits to comply with Michigan PA 295 mandates that all State of Michigan electric utilities provide 10% of all energy generated from renewable energy sources (wind, solar, hydro, bio-fuel) by 2015. PLD proposes to meet this requirement by purchasing renewable energy credits (REC's).
3. Develop designs to facilitate the replacement and/or upgrade of high power voltage transformers at the Maple and Porter substations, major downtown substations to accommodate system loads in the downtown area.

MAJOR INITIATIVES FOR FY 2011-12:

- Completed negotiations with contractor to provide as-needed consultant engineering service assistance necessary due to staff reductions.
- The division continued design work to facilitate conversion of remaining mercury vapor street lights and series circuits.
- Provided assistance to DPW Traffic Engineering Division related to the transition of traffic signal maintenance and design activities which became effective during the current fiscal year.
- Awarded MI PA 295 EOP implementation contract, as part of compliance activities to assist the department with EOP plan implementation to PLD electric service customers.

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

- Complete substation designs to facilitate installation of 2-24 KV breakers at Russell Substation and 1-24 KV breaker at Conner Substation.
- Develop and solicit bids for street light repair and maintenance operations after the scope of services has been completed by Street Light Maintenance and Construction.
- Complete RFP to solicit bids for the upgrade/conversion of 5,000 street lights to multiple circuits or to DTE secondary grid.
- Consider evaluation related to viability of establishing a direct tie-point to the national electric power grid (ITC or DTE). A direct connection would allow power to be purchased from the national electrical grid at reduced purchased power costs.
- Replacement of transformer No. 2 at Maple substation which feeds CAYMC.

PUBLIC LIGHTING (38)

ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made	21	21	15	13
Activity Costs	\$2,232,419	\$984,894	\$1,584,302	\$1,292,593

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Engineering Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Engineering	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	3	\$360,484	3	\$345,038	3	\$337,240
380105 - Street Lighting Design	3	\$318,698	3	\$301,286	3	\$289,876
380120 - Transmission & Dist. Design	3	\$308,595	2	\$243,340	2	\$233,730
380130 - Substation Design	3	\$292,612	3	\$279,988	3	\$269,386
380140 - Underground Fac. Maps & Records	4	\$303,913	2	\$169,306	2	\$162,361
APPROPRIATION TOTAL	16	\$1,584,302	13	\$1,338,958	13	\$1,292,593
ACTIVITY TOTAL	16	\$1,584,302	13	\$1,338,958	13	\$1,292,593

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	746,448	609,547	609,547
EMPBENESL - Employee Benef	688,881	590,291	543,926
OPERSUPSL - Operating Suppli	99,483	99,483	99,483
OPERSVCSL - Operating Servic	44,490	39,637	39,637
OTHEXPSSL - Other Expenses	5,000	0	0
<i>A38000 - Public Lighting Department</i>	<i>1,584,302</i>	<i>1,338,958</i>	<i>1,292,593</i>
AC1038 - Engineering	1,584,302	1,338,958	1,292,593
Grand Total	1,584,302	1,338,958	1,292,593

PUBLIC LIGHTING (38)

CONSTRUCTION & MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

Street Light Maintenance and Construction is responsible for the replacement and maintenance of street lights, PLD utility poles, and to provide assistance with primary and secondary repairs to ensure reliable street lights within the City of Detroit. The division is managed by the Supervision Office, and **Overhead Construction, Cable, Underground Conduit, and Overhead Maintenance** activities include repair and construction of overhead and underground transmission and distribution lines, installation and removal of PLD utility poles, emergency repair of street light foundations, re-lamp and repair of street light fixtures on streets and alley lights open to trespass and provide assistance with re-alignment of traffic signals during the Thanksgiving Day Parade, Detroit Christmas Aglow, adequate service to facilitate the annual Detroit Auto Show, the Winter Blast, and other special events in the downtown area. Activities of the former **Production Control** section have been consolidated into this division

GOALS:

1. Continue efforts to repair and/or replace street lights, and remove down poles in a timely manner.
2. Assist Engineering with development of an RFP to upgrade and convert 5,000 series circuit street lights to multiple circuits or to DTE secondary grid.
3. Develop the scope of services to facilitate preparation of an RFP to solicit bids for street light repair and maintenance service assistance, and restructuring of current operations.

MAJOR INITIATIVES FOR FY 2011-12:

- Continued efforts to convert remaining series street light circuits citywide to comply with mandate that prohibits the manufacture of coils that became effective December 31, 2007.
- Submitted projects to develop scope of services that would be included in an RFP to solicit bids for contracts to modernize street lights on Woodward, Berry Subdivision, Grand River, Green Acres, Sherwood Forest, Kercheval and Forest, however this activity is on hold until capital funds are available.
- Continued activities to reduce the response time to 311 Call Center complaints to the department.
- Began replacement of series coils with multiple circuits, completing replacement of series coils on Fort Street, Grand River, Trumbull, Larned, and John C. Lodge service drive, a total of 1,200 lights.
- During the current fiscal year, thieves have stolen more than 1,500 under ground series coils and 5,000 feet of copper wire necessitating the expeditious replacement of series to multiple street light circuits.
- Continue replacement of series coils with multiple circuits in the following locations: Grand River, W. Grand Blvd., W. Vernor and Roosevelt Park.

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

- Replacement of series coils on W. Vernor, and completion of the replacements on Fort Street.
- Complete conversion of remaining series street light circuits to multiple circuits or to DTE secondary grid.
- Continue analysis and evaluation of current division structure to determine core services, appropriate staff and operating expense requirements necessary to provide reliable street lights and timely response to related repairs.
- Develop, implement and continue street light and distribution system preventive maintenance program.

PUBLIC LIGHTING (38)

CONSTRUCTION & MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made Division FTE's	80	63	66	71
Outcomes: Results or Impacts of Program Activities Percentage of street lights modernized	57%	65%	70%	75%
Activity Costs	\$11,805,050	\$12,334,162	\$14,729,929	\$13,752,143

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Supervision Street Lighting	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Street Lighting						
380150 - Supervision	2	\$1,674,224	0	\$1,381,236	0	\$2,341,070
380160 - Construction	34	\$4,260,916	33	\$4,219,654	33	\$4,087,904
380170 - Maintenance	12	\$3,111,943	11	\$2,016,681	11	\$1,934,672
380180 - Cables	19	\$2,614,646	19	\$2,478,172	19	\$2,384,263
380190 - Conduit	9	\$840,300	7	\$713,846	7	\$683,660
380200 - Street Lighting Maintenance	0	\$2,227,900	0	\$2,320,574	0	\$2,320,574
APPROPRIATION TOTAL	76	\$14,729,929	70	\$13,130,163	70	\$13,752,143
ACTIVITY TOTAL	76	\$14,729,929	70	\$13,130,163	70	\$13,752,143

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1538 - Street Lighting			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	5,674,927	4,786,394	4,786,394
EMPBENESL - Employee Benef	5,315,866	4,641,959	4,304,105
OPERSUPSL - Operating Suppli	1,381,236	1,381,236	2,341,070
OPERSVCSL - Operating Servic	2,332,900	2,320,574	2,320,574
CAPEQUPSL - Capital Equipme	25,000	0	0
<i>A38000 - Public Lighting Department</i>	<i>14,729,929</i>	<i>13,130,163</i>	<i>13,752,143</i>
AC1538 - Street Lighting	14,729,929	13,130,163	13,752,143
Grand Total	14,729,929	13,130,163	13,752,143

PUBLIC LIGHTING (38)

OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operation Division monitors the PLD electrical system on a 24/7 hour basis to ensure the maintenance and operation of the electrical system in a safe and reliable manner. The division includes the following sections: **Operations Administration** which coordinates and oversees all division operations, **Electrical System Control** section that staffs a 24/7 control center to monitor the department electrical transmission and distribution systems, receives and evaluates trouble calls on PLD electrical services, street lights, traffic signals, and fire alarm systems, and contacts, dispatches and directs appropriate PLD crews to make necessary repairs, coordinates repair activities when more than one crew is involved and to ensure safety while working on high voltage equipment with oversight of the PLD Emergency Response Plan; **Electrical Maintenance and Substation Operations** maintain electrical equipment at 30 substations and over 300 transformer and switchgear rooms, installs transformers, switchgear and other equipment located in the substations and transformer rooms.

GOALS:

1. Continue to make repairs and necessary adjustments, system tests and perform routine maintenance on PLD equipment in substations, and the transmission and distribution systems.
2. Begin substation battery upgrades to replace 120V, and 48V batteries at several substations.
3. Monitor and ensure operation of the PLD transmission and distribution system in a safe, reliable and economical manner.
4. Evaluate current structure to determine core services provided by the division, adequate staff and operating expense requirements to ensure adequate coverage and recognize cost savings that include a reduction in overtime costs where possible.

MAJOR INITIATIVES FOR FY 2011-12:

- SCADA system upgrade was ordered and delivered. It was installed as planned and operational.
- Began process review with assistance from Engineering and software to update system maps, which is currently 60% complete.
- Upgrade of the distribution map boards at the Witkowski facility gallery has been completed.

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

- Install SEL power quality monitors at CAYMC, Maple, Porter and Ludden substations.
- Complete installation of new demand meters at Cobo Hall facility.

PUBLIC LIGHTING (38)

OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Division FTE's	19	17	14	14
Activity Costs	\$3,747,612	\$3,583,323	\$3,471,398	\$2,660,202

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Operating Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Operating Division	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	1	\$901,986	0	\$414,021	0	\$414,021
380230 - Electrical System Control	8	\$1,419,759	8	\$1,379,849	8	\$1,327,562
380250 - Electrical Maintenance	6	\$1,149,653	6	\$1,010,529	6	\$918,619
APPROPRIATION TOTAL	15	\$3,471,398	14	\$2,804,399	14	\$2,660,202
ACTIVITY TOTAL	15	\$3,471,398	14	\$2,804,399	14	\$2,660,202

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,324,233	1,211,367	1,211,367
EMPBENESL - Employee Benef	1,248,179	1,179,011	1,034,814
PROFSVCSL - Professional/Cor	66,017	0	0
OPERSUPSL - Operating Suppli	272,880	247,259	247,259
OPERSVCSL - Operating Servic	543,024	166,762	166,762
OTHEXPSSL - Other Expenses	17,065	0	0
<i>A38000 - Public Lighting Department</i>	3,471,398	2,804,399	2,660,202
AC2038 - Operating Division	3,471,398	2,804,399	2,660,202
Grand Total	3,471,398	2,804,399	2,660,202

PUBLIC LIGHTING (38)

POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAT AND POWER PRODUCTION

The mission of the Heat and Power Plant is to provide electric power generation in a reliable, safe and cost-effective manner, provide accurate and timely operation statistics to the EPA, MDEQ and other regulatory agencies to meet emissions compliance requirements related to power production. This division includes **Heat and Power Administration**, the area responsible for administration of all related activities within the division and coordination with external divisions, regulatory agencies, contractors, and other external entities, **Mechanical Maintenance, Mechanical Operations, Testing and Instrument Maintenance, Power Plant Yard Operations** perform tasks that facilitate operation and maintenance of the electrical power facility, provides electric power from tie-lines for street lighting, water and storm water pumps, 200 electric service customers, and **Herman Kiefer Heating Plant** which supplies steam heat to the Herman Kiefer Complex and one Detroit Public School (Hutchins).

GOALS:

1. To provide electric service to PLD customers in a reliable, efficient and economic manner.
2. Continue compliance with all regulatory emissions reporting requirements to avoid penalty or fines.
3. Continue review and evaluation of current operations at the Power Plant (100% purchase of electric power) to determine the best, safest and most efficient method of providing reliable electric power to PLD customer's.
4. To overhaul the Gas Turbine which serves as the emergency backup unit for electric power generation.

MAJOR INITIATIVES FOR FY 2011-12:

- Completed negotiations with Detroit Edison Company with the approval of a four-year contract to facilitate the provision of electric purchased power to replace the previous contract that expired May 15, 2010.
- Solicit bids via the RFP process to enter into contract negotiations with selected vendor for mothballing or removing from services Units 5, 6 and 7.
- Began analysis of power plant operations to consider other options for providing electric service power and mothballing of the steam turbine units.
- Installation of a permanent security system including cameras, personnel card access and motion detectors at the facility.

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

1. Replace obsolete equipment and software support for the Emission Control and Monitoring System.
2. Replace the housing structure which is rusted and leaking on the Gas Turbine Housing.
3. Upgrade the Gas Turbine Cabinet for 52 G breaker and associated equipment including voltage regulator.
4. Replace the existing control system which is obsolete on the Gas Turbine controls.
5. Overhaul the Gas Turbine to improve operational efficiency and safety.
6. Replacement of the auxiliary boiler automation controls to regulate temperature and boiler pressure which is essential to keep the electrical and other equipment from damage.
7. Complete replacement or upgrade to PLD/DTE high voltage tie lines to improve reliability.
8. Begin RFP process to replace current purchased power agreement and/or consider re-establishment of operating units at Mistersky to generate electric power.
9. Determine viability for establishing a direct tie-point to the national electric grid via MISO and ITC.
10. Complete restructuring activities related to operations at the power plant.
11. Review possible upgrade of Unit #7 control system because the existing system is obsolete.

*Mothballing/Dismantling of Mistersky Steam Turbine Unit's #5, 6, and 7 entail systemic shutdown and purging of all systems. Boiler and boiler tubes will be drained and dried. All fluids and gasses will be flushed from each unit system, and the boiler and boiler tubes drained and dried. Inert gases and preserving fluids will be injected and all systems sealed. A shutdown with no preservation work will render the units useless with no value except as scrap materials in the future.

PUBLIC LIGHTING (38)

*Mothballing/Dismantling versus just shutting the units down will allow the department to restart the units in the future, when the economic conditions and/or fuel costs make it more cost effective. Even if the department decides not to restart the generators, mothballing would provide time to investigate leasing the generators to an independent power producer at another electric utility.

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made Division – FTE's	52	45	45	23
Outputs: Units of Activity directed toward Goals Kiefer Steam Plant – FTE's	4	4	4	4
Outcomes: Results or Impacts of Program Activities Percentage of total system load purchased	81%	100%	100%	100%
Activity Costs	\$33,697,642	\$41,181,921	\$32,217,419	\$37,751,784

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Heat and Power Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Heat and Power Plant Operations	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration	2	\$1,049,612	1	\$1,160,827	1	\$1,157,005
380290 - Testing & Instrument Maintenance	5	\$1,075,957	4	\$594,792	4	\$574,766
380300 - Mechanical Operations	9	\$937,917	12	\$1,236,369	12	\$1,190,048
380310 - Mechanical Maintenance	3	\$431,915	2	\$263,951	2	\$250,085
380320 - Power Plant Yard Operation	0	\$0	0	\$0	0	\$0
380330 - Fuel Accounts	0	\$28,259,188	0	\$27,387,800	0	\$33,387,800
380340 - Kiefer Heating Plant	2	\$462,830	4	\$1,215,009	4	\$1,192,080
APPROPRIATION TOTAL	21	\$32,217,419	23	\$31,858,748	23	\$37,751,784
ACTIVITY TOTAL	21	\$32,217,419	23	\$31,858,748	23	\$37,751,784

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2538 - Heat and Power Plant Operations			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,240,113	1,286,050	1,286,050
EMPBENESL - Employee Benef	1,223,018	1,265,509	1,158,545
PROFSVCSL - Professional/Cor	93,600	93,600	93,600
OPERSUPSL - Operating Suppli	27,960,246	28,097,946	34,097,946
OPERSVCSL - Operating Servic	1,687,542	1,115,643	1,115,643
OTHEXPSSL - Other Expenses	12,900	0	0
<i>A38000 - Public Lighting Department</i>	<i>32,217,419</i>	<i>31,858,748</i>	<i>37,751,784</i>
AC2538 - Heat and Power Plant Operation	32,217,419	31,858,748	37,751,784
Grand Total	32,217,419	31,858,748	37,751,784

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00123 - Administration</i>					
447175 - Damage & Loss-Dept F	0	627,506	563,347	563,347	(64,159)
<i>00123 - Administration</i>	<i>0</i>	<i>627,506</i>	<i>563,347</i>	<i>563,347</i>	<i>(64,159)</i>
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	145,572	0	0	0	0
413100 - Safety Inspection Char	572	0	0	0	0
442100 - Electrical	17,290	0	0	0	0
442150 - Electrical-B Of E	6,544,347	0	0	0	0
442160 - Electrical-DWJBA	7,313	0	0	0	0
442190 - Electrical-Water	100,436	0	0	0	0
442200 - Electrical-Sewage	415,398	0	0	0	0
442220 - Electrical-Hsg	12,260	0	0	0	0
442330 - Electrical-Recreation	9,329	0	0	0	0
447175 - Damage & Loss-Dept F	101,836	0	0	0	0
472150 - Other Miscellaneous	1,280	0	0	0	0
<i>04737 - General Revenue - Public Lig</i>	<i>7,355,633</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13061 - Renewable and Clean Energy</i>					
472150 - Other Miscellaneous	232,709	628,000	628,000	628,000	0
<i>13061 - Renewable and Clean Energy</i>	<i>232,709</i>	<i>628,000</i>	<i>628,000</i>	<i>628,000</i>	<i>0</i>
<i>00128 - Street Lighting</i>					
441100 - Other Labors and Mate	0	135,373	65,582	65,582	(69,791)
462260 - Misc. Rentals-Pole&Cc	319,238	312,993	334,625	334,625	21,632
474100 - Miscellaneous Receipts	0	250,000	250,000	250,000	0
<i>00128 - Street Lighting</i>	<i>319,238</i>	<i>698,366</i>	<i>650,207</i>	<i>650,207</i>	<i>(48,159)</i>
<i>12155 - Traffic Signals</i>					
510100 - Street Funds Reimburs	361,000	0	0	0	0
<i>12155 - Traffic Signals</i>	<i>361,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00129 - Operating Division</i>					
441130 - Other Labor & Material	0	76,526	0	0	(76,526)
<i>00129 - Operating Division</i>	<i>0</i>	<i>76,526</i>	<i>0</i>	<i>0</i>	<i>(76,526)</i>
<i>00131 - Heat and Power Plant Operations</i>					
405100 - Utility Users Tax	208,267	0	0	0	0
441100 - Other Labors and Mate	35,943	0	0	0	0
441130 - Other Labor & Material	49,785	0	0	0	0
442100 - Electrical	4,569,275	8,682,412	8,856,060	13,056,060	4,373,648
442110 - Electrical-Federal	1,036,864	1,405,188	1,290,000	1,290,000	(115,188)
442120 - Electrical-State	5,907,512	7,088,829	6,851,340	6,851,340	(237,489)
442130 - Electrical-County	784,174	1,473,803	1,197,480	1,197,480	(276,323)

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00131 - Heat and Power Plant Operations</i>					
442140 - Electrical-Oth Gvt	2,473,123	3,202,160	2,954,532	2,954,532	(247,628)
442150 - Electrical-B Of E	14,878,918	27,293,611	11,793,611	14,993,611	(12,300,000)
442160 - Electrical-DWJBA	2,713,794	1,128,591	1,026,032	1,026,032	(102,559)
442170 - Electrical-Deptl	763,405	871,272	778,673	669,659	(201,613)
442180 - Electrical-DOT	1,497,753	1,646,092	1,548,372	1,548,372	(97,720)
442185 - Electrical-GSD	268,059	142,210	298,230	298,230	156,020
442190 - Electrical-Water	305,684	277,722	311,798	311,798	34,076
442200 - Electrical-Sewage	692,745	774,471	979,744	979,744	205,273
442210 - Electrical-Lib	692,903	691,136	699,334	699,334	8,198
442220 - Electrical-Hsg	648,825	532,219	587,328	587,328	55,109
442260 - Electrical-DPW	399,891	655,298	567,120	567,120	(88,178)
442270 - Electrical-Historical	48,613	107,015	179,398	179,398	72,383
442280 - Electrical-Fire	366,313	464,696	473,825	473,825	9,129
442290 - Electrical-Health	271,094	464,723	333,479	0	(464,723)
442300 - Electrical -Department	14,122	10,785	15,521	0	(10,785)
442310 - Electrical-Police	1,204,968	831,761	806,409	806,409	(25,352)
442330 - Electrical-Recreation	1,226,575	2,247,105	1,732,214	1,732,214	(514,891)
442370 - Electrical-MPD	0	0	0	0	0
443130 - Steam-B Of E	0	81,101	81,101	81,101	0
443180 - Steam-Health	868,807	627,557	1,015,000	0	(627,557)
447175 - Damage & Loss-Dept P	330,736	0	0	0	0
462260 - Misc. Rentals-Pole&Co	3,810	0	0	0	0
472150 - Other Miscellaneous	3,221	0	0	0	0
<i>00131 - Heat and Power Plant Operati</i>	<i>42,265,179</i>	<i>60,699,757</i>	<i>44,376,601</i>	<i>50,303,587</i>	<i>(10,396,170)</i>
A38000 - Public Lighting Department	50,533,759	62,730,155	46,218,155	52,145,141	(10,585,014)
Grand Total	50,533,759	62,730,155	46,218,155	52,145,141	(10,585,014)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00123 - Administration						
380010 - General Administration						
Director - Public Lighting	1		1		1	
General Manager - PLD	1		1		1	
Administrative Specialist I	1		1		1	
Total General Administration	3		3		3	
380030 - Inspection & Control						
Sprv Insp of Overhead Lines	1		1		1	
Inspector of Overhead Lines	1		1		1	
Total Inspection & Control	2		2		2	
380040 - Claims Office						
Sr Utilities Claims Investigat	1		1		1	
Total Claims Office	1		1		1	
380060 - Stores & Warehouse						
Senior Storekeeper	2		2		2	
Vehicle Operator I	0		1		1	
Total Stores & Warehouse	2		3		3	
Total Administration	8		9		9	
00127 - Engineering						
380090 - Engineering Administration						
Sr Construction Inspector	1		1		1	
Line Systems Investigator	1		1		1	
Senior Elect Meter Reader	1		1		1	
Total Engineering Administration	3		3		3	
380105 - Street Lighting Design						
Sr Assoc Elect Eng - Design	1		1		1	
Sr Asst Elect Eng - Design	2		2		2	
Total Street Lighting Design	3		3		3	
380120 - Transmission & Dist. Design						
Sr Assoc Elect Eng - Design	2		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00127 - Engineering						
380120 - Transmission & Dist. Design						
Drafting Technician III	1		0		0	
Total Transmission & Dist. Design	3		2		2	
380130 - Substation Design						
Sr Assoc Elect Eng - Design	1		1		1	
Assoc Elect Eng - Design	1		1		1	
Line Systems Investigator	1		1		1	
Total Substation Design	3		3		3	
380140 - Underground Fac. Maps & Records						
Line Systems Investigator	2		0		0	
Drafting Technician IV	1		1		1	
Drafting Technician III	1		1		1	
Total Underground Fac. Maps & Records	4		2		2	
Total Engineering	16		13		13	
00128 - Street Lighting						
380150 - Supervision						
Manager I - Public Lighting	1		0		0	
Senior Clerk	1		0		0	
Total Supervision	2		0		0	
380160 - Construction						
Line Supervisor	1		1		1	
Line Helper	1		1		1	
Construction Equip Operator	2		2		2	
Senior Line Worker	8		8		8	
Line Worker	15		15		15	
Line Helper - Driver II	1		1		1	
Line Sub-Foreman	2		1		1	
Assistant Line Supervisor	1		1		1	
Cable Splicer Apprentice	3		3		3	
Total Construction	34		33		33	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00128 - Street Lighting						
380170 - Maintenance						
Line Sub-Foreman	3		1		1	
Senior Line Worker	3		3		3	
Line Worker	1		1		1	
Elect Worker - General	5		4		4	
Line Foreman	0		1		1	
Assistant Line Supervisor	0		1		1	
Total Maintenance	12		11		11	
380180 - Cables						
Asst Cable Splicer Gen Foreman	1		1		1	
Cable Splicer Foreman	1		1		1	
Cable Splicer	7		7		7	
Line Helper - Driver I	4		4		4	
Line Helper	3		3		3	
Cable Splicer Apprentice	3		3		3	
Total Cables	19		19		19	
380190 - Conduit						
Asst Sprv Underground Conduit	1		0		0	
Bricklayer	2		2		2	
Concrete Finisher	1		0		0	
Underground Conduit Const Hlpr	1		1		1	
Line Helper	4		4		4	
Total Conduit	9		7		7	
Total Street Lighting	76		70		70	
00129 - Operating Division						
380210 - Operating Administration						
Sr Asst Elect Eng - Design	1		0		0	
Total Operating Administration	1		0		0	
380230 - Electrical System Control						
Chief Electrical System Sprv	1		1		1	
Electrical System Sprv	5		5		5	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00129 - Operating Division						
380230 - Electrical System Control						
Asst Electrical System Sprv	2		2		2	
Total Electrical System Control	8		8		8	
380250 - Electrical Maintenance						
Substation Op & Elec Maint Spv	1		1		1	
Elect Substation Worker	2		2		2	
Elect Worker - General	3		3		3	
Total Electrical Maintenance	6		6		6	
Total Operating Division	15		14		14	
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration						
General Manager -Power Plant	1		0		0	
Senior Chemist - General	1		1		1	
Total Heat and Power Administration	2		1		1	
380290 - Testing & Instrument Maintenance						
Elect Worker Foreman	1		1		1	
Elect Worker - General	3		2		2	
Cont Instr Tech Sub-Foreman-EI	1		1		1	
Total Testing & Instrument Maintenance	5		4		4	
380300 - Mechanical Operations						
Sr Power Plant Operator	1		4		4	
Power Plant Operator	4		4		4	
Assistant Power Plant Operator	3		3		3	
Boiler Operator -High Pressure	1		1		1	
Total Mechanical Operations	9		12		12	
380310 - Mechanical Maintenance						
Bldg Trades Worker-Gen	1		0		0	
Steamfitter	2		2		2	
Total Mechanical Maintenance	3		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00131 - Heat and Power Plant Operations						
380340 - Kiefer Heating Plant						
Sr Heating Plant Operator	2		4		4	
Total Kiefer Heating Plant	<u>2</u>		<u>4</u>		<u>4</u>	
Total Heat and Power Plant Operations	<u>21</u>		<u>23</u>		<u>23</u>	
Agency Total	<u>136</u>		<u>129</u>		<u>129</u>	

RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit continues to be a place where children, families and seniors can grow and flourish.

AGENCY GOALS:

1. Promote a safe community by expanding the development of parks and recreation programs.
2. Assist the City by providing opportunities to participate in a multiplicity of leisure experiences.
3. Promote department facilities and parks as environmental enhancements and anchors for viable neighborhoods.
4. Reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.
6. Identify new ways to fund programs and operations and to right-size the system to meet service levels.

AGENCY FINANCIAL SUMMARY:

2012-13		2011-12	2012-13	Increase
Requested		Budget	Recommended	(Decrease)
\$ 16,478,723	City Appropriations	\$ 19,161,755	\$ 12,064,311	\$ (7,097,444)
54,300	Grant Appropriations	534,300	204,300	(330,000)
\$ 16,533,023	Total Appropriations	\$ 19,696,055	\$ 12,268,611	\$ (7,427,444)
\$ 767,962	City Revenues	\$ 1,081,440	\$ 685,962	\$ (395,478)
54,300	Grant Revenues	534,300	204,300	(330,000)
\$ 822,262	Total Revenues	\$ 1,615,740	\$ 890,262	\$ (725,478)
\$ 15,710,761	NET TAX COST:	\$ 18,080,315	\$ 11,378,349	\$ (6,701,966)

AGENCY EMPLOYEE STATISTICS:

2012-13		2011-12	04-01-12	2012-13	Increase
Requested		Budget	Actual	Recommended	(Decrease)
61	Full-Time City Positions	62	76	38	(24)
77	Part-Time City Positions	79	202	49	(30)
138	Total Positions	141	278	87	(54)

ACTIVITIES IN THIS AGENCY:

	2011-12	2012-13	Increase
	Budget	Recommended	(Decrease)
Administration	\$ 840,277	\$ 686,921	\$ (153,356)
Business Operations	6,972,999	5,857,886	(1,115,113)
Recreation Operations	10,611,655	4,778,331	(5,833,324)
Programming	54,300	54,300	-
Belle Isle Operations	992,060	891,173	(100,887)
Historic Fort Wayne	224,764	-	(224,764)
Total Appropriations	\$ 19,696,055	\$ 12,268,611	\$ (7,427,444)

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This activity includes executive administrative staff including overall management of the department, as well as, public relations and collaboration with the Human Resources, Finance, Accounting and General Services Departments.

GOALS:

1. To increase public and private foundation support for Department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To increase public awareness of Departmental accomplishments and services.
4. To provide support to community organizations and community programs that supports the efforts of the Department.
5. Improve employee morale and management-labor relations.

MAJOR INITIATIVES FOR FY 2011-12:

- Establish Facebook & Twitter pages and inserts for recreation activity information in utility bills, to increase marketing of programs through print and electronic media.
- Continue Employee Recognition Program.
- Develop succession planning matrix for subordinate staff-12-13.
- Develop marketing campaign for programs/activities-12-13.

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

The Department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while ensuring that the public is provided with a variety of recreational and cultural opportunities. We will continue to use annual Casino revenues to pay for seasonal employees, special projects/events and capital/maintenance projects. The Department will focus its energies on marketing its services by taking advantage of the latest technologies and multimedia approaches. We will use the recommendations contained in the Strategic Master Plan to guide Departmental land use policies and facility development and renovation decisions. We will utilize the expertise of the Recreation Department Commissioners to assist in programming and funding source research. We will seek to develop additional partnerships to assist in the operation/conducting of programs/activities.

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted positions in the department	178	143	141	87
Activity Costs	\$1,340,646	\$1,069,276	\$840,277	\$686,921

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Recreation Management	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	6	\$760,446	6	\$703,748	6	\$677,080
APPROPRIATION TOTAL	6	\$760,446	6	\$703,748	6	\$677,080
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants	1	\$79,831	1	\$88,658	0	\$9,841
APPROPRIATION TOTAL	1	\$79,831	1	\$88,658	0	\$9,841
ACTIVITY TOTAL	7	\$840,277	7	\$792,406	6	\$686,921

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	425,391	403,096	357,996
EMPBENESL - Employee Benef	414,886	389,310	328,925
PROFSVCSL - Professional/Cor	0	0	0
<i>A39000 - Recreation</i>	<i>840,277</i>	<i>792,406</i>	<i>686,921</i>
AC0539 - Administration	840,277	792,406	686,921
Grand Total	840,277	792,406	686,921

RECREATION (39)

RECREATION BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION BUSINESS OPERATIONS

Business operations include the operation and/or management oversight of the Butzel Family Center, Northwest Activities Center, Hart Plaza, Henderson Marina, Harbor Hill Marina, Chene Park, Fort Wayne, golf courses and three (3) cemeteries. Also included under Business Operations is the Department's Information and Technology Systems; Administrative Support Unit; and Special Events Support program which consists of event permitting, monitoring and evaluation.

GOALS:

1. Seek new methods to generate revenue.
2. Monitor existing concession agreements and personal and professional service contracts to assure that they meet contractual requirements.
3. Efficiently run all of our operations/facilities to reduce expenditures.

MAJOR INITIATIVES FOR FY 2011-12:

- Continue to work with the General Services Department to ensure that Recreation Department needs are addressed.
- Continue to take advantage of revenue-generating opportunities, at Fort Wayne, Hart Plaza, Belle Isle and Rouge Park.
- Continue oversight of partnership arrangements at Considine, Delray and Clark recreation centers.
- Continue contract management of Gethsemane Cemetery, Owen Tree Service Buffalo Soldiers at Rouge Park horse stables, First Tee of Detroit (Belle Isle Diving Range) and Eastside Tennis, Harbor Hill & Erma Henderson Marina.
- Manage service/maintenance operations at cemeteries, including internments, disinterments and headstone installations.
- Increase marketing of programs at Butzel Family Center, as well as rental opportunities, and strengthened relationships with the community and faith-based organizations.
- Continue relationship with Marcus Garvey Academy (formerly Butzel School), which has undergone major renovations.

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

The Department will continue to refine its business structure to create opportunities to increase revenues from our business operations and reduce operating costs. We will creatively look for ways to provide improved recreation opportunities that also make good business sense. As part of that effort, we will work to solidify partnership agreements with various outside entities. In addition, we will continue to secure funding through grants or in-kind donations.

RECREATION (39)

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Efficiency: Program Costs related to Units of Activity				
Number of petitions to City Council	125	250	350	300
Number of permits issued	100	225	300	250
Revenue generated from paid food vendor permits	\$2,225	\$2,500	\$3,000	\$3,500
Revenue generated from paid field permits	\$43,210	\$50,000	\$60,000	\$60,000
Budgeted General Fund contribution to Northwest Activity Center	\$220,000	\$150,000	\$68,439	\$0
Activity Costs	\$8,540,319	\$8,550,924	\$6,972,999	\$5,857,886

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Butzel Family Center	2011-12		2012-13		2012-13	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Business Operations & Support Services						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	0	\$22,885	1	\$139,899	1	\$134,843
395170 - Technology & Information Systems	0	\$83,055	0	\$130,290	0	\$119,525
395180 - Administration Support Unit	0	\$6,368,843	2	\$5,935,314	2	\$5,603,518
395190 - Henderson Marina	0	\$20,302	0	\$0	0	\$0
395192 - Henderson Marina Summer Only-Motr	0	\$409,475	0	\$0	0	\$0
395198 - Chene Park	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,904,560	3	\$6,205,503	3	\$5,857,886
12701 - Recreation - Northwest Activity Center						
395162 - Recreation - Northwest Activity Center	0	\$68,439	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$68,439	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$6,972,999	3	\$6,205,503	3	\$5,857,886

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	290,084	133,340	133,340
EMPBENESL - Employee Benef	165,543	133,370	122,672
PROFSVCSL - Professional/Cor	68,439	60,000	50,000
OPERSUPSL - Operating Suppli	25,405	19,250	19,250
OPERSVCSL - Operating Servic	6,423,528	5,859,543	5,532,624
<i>A39000 - Recreation</i>	6,972,999	6,205,503	5,857,886
AC0739 - Business Operations	6,972,999	6,205,503	5,857,886
Grand Total	6,972,999	6,205,503	5,857,886

RECREATION (39)

RECREATION OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION OPERATIONS

Recreation Operations include leisure, cultural, educational and recreational activities at the Department's active recreation centers. Programming is conducted after school, on weekends and during the summer for children of all ages. We offer a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, music, boxing and dance classes. We provide adult leisure programs including weight rooms and fitness/sports activities. The department focuses on programming for special populations, including those with physical, cognitive and emotional challenges. We conduct daily senior citizen activity programs at five (5) recreation centers. We also offer special programs designed for older adults at four (4) other centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

GOALS:

1. Continually improve recreation programming offered in the centers and parks.
2. Provide positive quality of life recreation experiences to users/visitors at our recreation centers.
3. Work with individuals and organizations to create safe, healthy, and nurturing environments for youth, the elderly and those with special needs.
4. Encourage life-long participation in sports and recreation activities.
5. Increase security measures and promote safety practices at all recreation centers and facilities.

MAJOR INITIATIVES FOR FY 2011-12:

- Conducted Summer Day Camps at five (5) recreation centers.
- Offered a core program of activities at each active center – team and individual sports, active and passive recreational activities, educational enrichment and tutoring and arts/cultural programs.
- Continued to provide special events for the senior population, such as the Detroit Senior Olympics, Senior Friendship Day and Senior Health Walks at the Lenox Center.
- Co-sponsored the introduction of “Wellness Centers” at Williams Recreation Center and Farwell Center and expanded the Wellness Centers to include Patton Center.
- Continued to offer physical, social and cultural services for adults with cognitive and physical impairments at the Lenox Center for Challenged Adults.
- Provided aquatics activities including Swim Across the River, Open Water Swim, Minnow to Whale Aquatics Program, swimming competitions between Department teams and other area swim teams, as well as the City Swim Championships.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Swim Meet in North Carolina.
- Secured financial support from USA Swimming Foundation to assist with our Learn to Swim program.
- Provided an array of special events including Easter Fun Fest, Kite Day, Fish-n-Fun Day, Fishing Derby, Archery Exposure, Hometown World Series and Hockey in the Hood.
- Re-organized the Department's Amateur Boxing Program, including the re-establishment of the Diamond Gloves Boxing Tournament.
- Upgraded our Archery Exposure program by certifying staff through the 4-H Archery Instructor Program.
- Sponsored nine (9) “Rock Your Park” programs to encourage community visibility to viability at our neighborhood parks.
- Held Flash Mob at Rouge Park to promote outdoor recreational activities.
- Began implementation of the LEAP Project (Leisure Education Activity Program) with a grant from the Federal Dept of Education grant to create for conducting an afterschool physical education and activity program.
- Exposed youth to a variety of outdoor Recreation experiences through our Leap Grant- Canoeing, Rope courses and snow shoeing.

RECREATION (39)

MAJOR INITIATIVES FOR FY 2011-12 continued:

- Hosted the Michigan Parks and Recreation Association Youth Symposium for teens.
- Continued to provide fitness, social and recreational activities for senior citizens at Northwest Activities Center, and social services (food, housing assistance, medical information, etc.) to the general public.

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

- The Department will continue to research new and innovative recreation programs and operations, which will enable us to maximize our resources. We will continue to ensure that a core of programming options and services are offered at all active centers.
- We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities to enhance their physical and mental health.
- The Department will continually strive to improve the recreation programming offered by conducting four activity assessments annually, and by offering four staff development/training sessions each year.
- The Department will continue its implementation of the LEAP project
- We will expose young swimmers to open water swimming experiences.
- Assist in the marketing of our programs, we will develop power point presentations for each center.

RECREATION (39)

RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made:				
Average total recreation memberships	13,800	15,667	14,500	8,000
# of special events held	18	20	20	10
# of participants per event	300	300	300	300
Average center quarterly attendance	15,000	16,000	16,000	15,000
# of competitive swim teams	7	8	8	7
# of participants in Learn to Swim	800	1,000	1,000	1,000
# of special events for teens	4	4	4	3
Number of positions budgeted in Recreation Operations	139	118	126	71
Activity Costs	\$12,392,769	\$9,825,777	\$10,611,655	\$4,778,331

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Recreation Operations Administration Recreation Operations	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	5	\$2,089,581	4	\$1,283,699	4	\$861,310
395705 - Recreation Operations	121	\$6,973,383	117	\$7,052,015	67	\$3,767,021
395707 - Rec Operations-Summer Only-Motor (	0	\$1,068,691	0	\$0	0	\$0
APPROPRIATION TOTAL	126	\$10,131,655	121	\$8,335,714	71	\$4,628,331
12915 - Recreation Block Grant 2011						
399110 - Recreation Block Grant 2011	0	\$480,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$480,000	0	\$0	0	\$150,000
ACTIVITY TOTAL	126	\$10,611,655	121	\$8,335,714	71	\$4,778,331

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	5,177,482	4,519,341	2,471,375
EMPBENESL - Employee Benef	3,339,210	2,944,649	1,692,061
PROFSVCSL - Professional/Cor	101,250	18,750	18,750
OPERSUPSL - Operating Suppli	36,000	27,466	27,466
OPERSVCSL - Operating Servic	20,700	10,700	10,700
CAPEQUPSL - Capital Equipme	26,932	26,932	26,932
CAPOUTLSL - Capital Outlays/In	1,360,274	727,876	351,047
OTHEXPSSL - Other Expenses	549,807	60,000	180,000
<i>A39000 - Recreation</i>	<i>10,611,655</i>	<i>8,335,714</i>	<i>4,778,331</i>
AC2739 - Recreation Operations	10,611,655	8,335,714	4,778,331
Grand Total	10,611,655	8,335,714	4,778,331

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

Programming Activity is composed of the Cultural Arts and Grants Division of the Recreation Department, which provides technical assistance to art organizations and individual artists and provides a means to attract the public into the city's cultural venues and inform the public about available opportunities to enjoy cultural events and the arts.

GOALS:

1. Improve the viability of cultural arts within the City of Detroit and Wayne County.
2. Act as a networking tool for cultural affairs activities, and a resource center for cultural organizations, funding sources and the public.
3. Increase public participation and access to the cultural arts.
4. Assure arts exposure and education to Detroit's youth, adults and senior citizens via art and technical assistance workshops.
5. Secure funding for art and cultural programming.
6. Participate in the artistic renewal and development of Detroit's urban landscape via organizational partnerships.
7. Increase the exposure of local individual artists to city of Detroit's residents and visitors.

MAJOR INITIATIVES FOR FY 2011-12:

- Provided a re-granting service to distribute grant funding from the Michigan Council for Arts and Cultural Affairs to arts organizations, individual artists, and various art venues.
- Supported by the National Arts Program, provided educational and training grants so artists (City of Detroit Employees) could create, refine, perform and exhibit their artistic talents.

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

Through the Michigan Council for the Arts and Cultural Affairs we will continue to re-grant and award State supported mini-grants. In addition, we will continue to enhance the Arts and Grant Division Website to increase public access to arts and cultural information for the region. Continue to seek funding to expand cultural offerings in the City of Detroit and to increase the number of Detroit residents' exposure to the many arts and culture activities and programs. We will continue to expand upon the City Employee Art Exhibit; to include a larger number of City Workers and their families.

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Efficiency: Program Costs Related to Units of Activity:				
\$ Amt of City Arts grant awards	\$4,409	N/A	N/A	N/A
\$ of Mini-Grant Support to Wayne Co Orgs.	\$39,200	\$39,200	\$39,200	\$39,200
\$ Administrative Support for the Mini-Grants	\$12,700	\$12,700	\$12,700	\$12,700
# of recreation centers served by cultural exposure program	5	8	8	10
\$ Amt of support for Culture Exposure Program	\$2,400	\$1,000	\$1,000	\$1,000
# of National Arts Program Participants	31	31	50	60
\$ Amt for the National Arts Program	\$3,400	\$2,400	\$2,400	\$2,400
# of Photo Show Participants	N/A	50	50	N/A
Support for City Gallery Exhibit Space	N/A	\$10,000	\$10,000	\$10,000
Outputs: Units of Activity directed toward Goals				
# of art organizations supported by CityArts	4	2	0	0
# of individual artists benefiting from CityArts	35	0	0	0
# of Wayne Co. art organizations served by Mini-grant Funding	70	45	45	25
# of Mini-grant Asst. Training Seminars	5	5	10	10
# of Mini-grant Training Seminar Attendees	40	70	70	75
# of recreation center participants served by the Mini-grant Program	25	250	250	275
# of National Arts Event Attendees tallied during the project exhibit.	250	200	200	200
# of centers served thru Cultural Exposure Prog.	5	8	8	10
# of cultural sites visited through the Cultural Exposure Program	N/A	1	2	3
# of Motor City Makeover Photo Show Participants	N/A	50	50	0
Activity Costs	\$79,600	\$86,231	\$54,300	\$54,300

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2012 National Arts Program Awards 2012 National Arts Program Awards	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13301 - 2012 National Arts Program Awards						
398520 - 2012 National Arts Program Awards	0	\$2,400	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,400	0	\$0	0	\$0
13302 - 2011-12 Minigrants Program Administratio						
398521 - 2011-12 Mini-Grant Program Administ	0	\$12,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,700	0	\$0	0	\$0
13303 - 2011-12 Minigrants Program						
398522 - 2011-12 Mini-Grant Program	0	\$39,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$39,200	0	\$0	0	\$0
13438 - 2012-13 Minigrants Program Administratio						
398527 - 2012-13 Mini-Grant Program Administ	0	\$0	0	\$12,700	0	\$12,700
APPROPRIATION TOTAL	0	\$0	0	\$12,700	0	\$12,700
13439 - 2012-13 Minigrants Program						
398528 - 2012-13 Mini-Grant Progam Awards	0	\$0	0	\$39,200	0	\$39,200
APPROPRIATION TOTAL	0	\$0	0	\$39,200	0	\$39,200
13440 - 2012-13 National Arts Program Awards						
398529 - 2013 National Arts Program Awards	0	\$0	0	\$2,400	0	\$2,400
APPROPRIATION TOTAL	0	\$0	0	\$2,400	0	\$2,400
ACTIVITY TOTAL	0	\$54,300	0	\$54,300	0	\$54,300

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2939 - Programming			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cor	54,300	54,300	54,300
<i>A39000 - Recreation</i>	54,300	54,300	54,300
AC2939 - Programming	54,300	54,300	54,300
Grand Total	54,300	54,300	54,300

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle Park, at nearly 1,000 acres, is one of the City's largest parks. It is also the City's most heavily used park. Among its facilities are the Belle Isle Casino, Flynn Pavilion, the Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carilion, Jerome Remick Bandshell, Nature Zoo, the Dossin Maritime Museum, Coast Guard and Detroit Police stations, 21 picnic shelters and several comfort stations, a waterslide and beach bathhouse, Giant Slide, athletic fields and courts, a chip and putt golf course, driving range and practice facility, the Blue Heron Lagoon Natural Area, Livingstone Lighthouse and Nature Trail and a host of monuments. The Recreation Department staff oversees picnic shelter reservations and various special programs on the island. Movies in the Park and Jazz on the Beach are annual programs conducted at Belle Isle.

GOALS:

1. Reduce costs and seek new methods to generate revenue.
2. Maximize revenues from activities for which user fees are collected.
3. Improve recreation facility conditions.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, to make certain they meet contractual requirements.

MAJOR INITIATIVES FOR FY 2011-12:

- Disc Golf Course
- Bike Rentals
- Grand Prix
- Restoration of picnic tables at shelters.
- Purchase and installation of new grills at picnic shelters and throughout the park.
- Coordinate with volunteer groups to continue restoration efforts in the forest.
- Invasive Plant Species control.
- Secure vendor concession contract for the athletic facility.
- Roof repairs to the Belle Isle Aquarium.
- Roof repairs to the maintenance building on Belle Isle.

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

- Increase volunteer efforts focusing on restoration efforts in the forest.
- Invasive Plant Species control.
- Restoration to the deck of the Flynn Pavilion.
- Avian Management Program through the Alliance for the Great Lakes.
- Restoration of Blue Heron Lagoon and South Fishing Pier in collaboration with Friends of Detroit River.
- Pursue grant opportunities through SHPO for the restoration of the Nancy Brown Peace Tower.
- Pursue grant opportunities for the stabilization of the canal shorelines and dredging of canals.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Avg. # of vehicles entering Belle Isle	1,300,000	1,600,000	1,200,000	1,200,000
Average annual Belle Isle Conservatory Attendance	30,000	30,000	30,000	30,000
# Shelter Reservation	1,300	600	600	600
# of events held at the Casino	69	100	100	100
# of events held at the Flynn	40	40	40	60
# of special events hosted	102	100	100	120
Avg. # of rental at Conservatory	30	80	80	100
Avg. # of rental at Scott Fountain	15	20	15	10
Avg Waterslide attendance	1,300	5,000	3,000	3,000
Activity Costs	\$1,017,355	\$607,920	\$992,060	\$891,173

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Belle Isle Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	6	\$496,490	6	\$495,055	6	\$478,864
395950 - Recreation Operations	2	\$106,568	1	\$34,575	1	\$33,520
395957 - B. I. Rec Oper-Summer Only-Motor Ci	0	\$389,002	0	\$390,706	0	\$378,789
APPROPRIATION TOTAL	8	\$992,060	7	\$920,336	7	\$891,173
ACTIVITY TOTAL	8	\$992,060	7	\$920,336	7	\$891,173

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	565,007	514,848	514,848
EMPBENESL - Employee Benef	360,452	338,887	309,724
PROFSVCSL - Professional/Cor	60,660	60,660	60,660
OPERSUPSL - Operating Suppli	5,491	5,491	5,491
OPERSVCSL - Operating Servic	450	450	450
<i>A39000 - Recreation</i>	<i>992,060</i>	<i>920,336</i>	<i>891,173</i>
AC3039 - Belle Isle Operations	992,060	920,336	891,173
Grand Total	992,060	920,336	891,173

RECREATION (39)

HISTORIC FORT WAYNE ACTIVITY INFORMATION

The current recommendation includes elimination of this activity.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Historic Fort Wayne Historic Fort Wayne	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	0	\$224,764	0	\$224,764	0	\$0
APPROPRIATION TOTAL	0	\$224,764	0	\$224,764	0	\$0
ACTIVITY TOTAL	0	\$224,764	0	\$224,764	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3339 - Historic Fort Wayne			
<i>A39000 - Recreation</i>			
OPERSUPSL - Operating Suppli	7,200	7,200	0
OPERSVCSL - Operating Servic	217,564	217,564	0
<i>A39000 - Recreation</i>	<i>224,764</i>	<i>224,764</i>	<i>0</i>
AC3339 - Historic Fort Wayne	224,764	224,764	0
Grand Total	224,764	224,764	0

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the Department's Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Belle Isle & Rouge Park. The Capital Program also seeks to acquire new properties and create new centers/parks in areas of the City that do not otherwise have these recreational services.

GOALS:

1. Provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
3. Continue the implementation of the Strategic Master Plan through capital development projects.
4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as the Detroit Riverfront.

MAJOR INITIATIVES FOR FY 2011-12:

- The DRD's Capital Program continued to complete major renovations and improvements to the DRD's aging facilities and parks consistent with implementation of the Strategic Master Plan.
- Completed major park and recreation center renovations including \$2 million in major building renovations at Lasky Recreation Center and Williams Recreation Center as funded by the General Motors Foundation, renovations to the pool at Lipke Young Recreation Center, major building renovations to the Crowell Recreation Center as funded by the Federal 2009 American Reinvestment and Recovery Act, improvements to Lenox Recreation Center and Young Recreation Center.
- Completed renovations to the Riverside Park Boat Launch, which reopened as operated by the Department in late Summer of 2011.
- With generous support from the Lear Corporation, completed major renovations at Williams Rec. Center Playfield and Messmer Park.

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

- In 2011-12 and beyond, the DRD Capital Program will continue to conduct annual park and recreation center improvement projects, as recommended by the Strategic Master Plan. We will continue to seek private and public grant support.
- Major building systems renovations at Butzel Family Center and Young Recreation Center.
- Park renovations will include: Patton Playfield and Balduck Park.

RECREATION (39)

CAPTIAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:				
Crowell Recreation Center ARRA Grant Improvements	Construction	Completed	N/A	N/A
Lasky Rec. Center - Parking Lot Renovations	Completed	N/A	N/A	N/A
Riverside Park - Boat Launch Renovations	Completed	N/A	N/A	N/A
St. Jean Boat Launch Renovations	N/A	Design/ Construction	Completion	N/A
Park Development Yard - Building Demo	Completed	N/A	N/A	N/A
Farwell Playfield - Old Support Building Demo	N/A	N/A	Completion	N/A
Lasky Rec. Center - Privately Donated Renovations	Design/ Construction	Completion	N/A	N/A
Williams Rec. Center - Privately Donated Renovations	Design/ Construction	Completion	N/A	N/A
Lipke Recreation Center - CDBG Renovations	N/A	Design/ Construction	Completion	N/A
Young Recreation Center - CDBG Renovations	N/A	Design/ Construction	Completion	N/A
Butzel Family Center Renovations	N/A	Design/ Construction	Completion	N/A
Patton Playfield Renovations	N/A	Design/ Construction	Completion	N/A
Balduck Park - In-Town Youth Camp Renovations	N/A	Design/ Construction	Completion	N/A

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>06536 - Gift Catalogue Donations</i>					
472160 - Gifts	225,305	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	<i>225,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11656 - Recreation Management</i>					
448039 - TCM Undistributed Rev	1,231	0	0	0	0
462255 - Miscellaneous Rentals	5,100	30,000	30,000	30,000	0
463145 - Misc. Conc. - Golf Cou	208,333	125,000	125,000	125,000	0
463155 - Misc Conc-Gethseman	120,472	75,000	75,000	75,000	0
463165 - Misc Conc-East Side T	10,050	11,046	11,568	11,568	522
474100 - Miscellaneous Receipt:	46,747	5,000	5,000	5,000	0
<i>11656 - Recreation Management</i>	<i>391,933</i>	<i>246,046</i>	<i>246,568</i>	<i>246,568</i>	<i>522</i>
<i>11657 - Business Operations & Support Service:</i>					
447300 - Other Utility Revenue	50,435	0	0	0	0
447555 - Other Reimbursements	37,000	37,394	37,394	37,394	0
462100 - Rental-Public Bldgs & !	33,751	50,000	50,000	50,000	0
462185 - Marina Rentals - Memc	186,324	200,000	0	0	(200,000)
462255 - Miscellaneous Rentals	20,000	20,000	20,000	20,000	0
474100 - Miscellaneous Receipt:	77,277	115,000	0	0	(115,000)
<i>11657 - Business Operations & Suppc</i>	<i>404,787</i>	<i>422,394</i>	<i>107,394</i>	<i>107,394</i>	<i>(315,000)</i>
<i>11658 - Planning, Design & Construction Manag</i>					
474100 - Miscellaneous Receipt:	200	0	0	0	0
<i>11658 - Planning, Design & Construct</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12890 - Butzel Playfield Renovation 2008-10</i>					
432350 - Grants-Other-State	357,980	0	0	0	0
<i>12890 - Butzel Playfield Renovation 2</i>	<i>357,980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>					
445100 - Recreation Fees	22,955	20,000	20,000	20,000	0
462100 - Rental-Public Bldgs & !	17,184	30,000	30,000	30,000	0
462255 - Miscellaneous Rentals	215	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>40,354</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>
<i>12915 - Recreation Block Grant 2011</i>					
432200 - Gts-Comm Dev Block (	0	480,000	0	150,000	(330,000)
<i>12915 - Recreation Block Grant 2011</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>150,000</i>	<i>(330,000)</i>
<i>12809 - 2009-10 Dream While Achieving (07/09-</i>					
448039 - TCM Undistributed Rev	14,629	0	0	0	0
<i>12809 - 2009-10 Dream While Achiev.</i>	<i>14,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>					
432190 - Grants-Comm Program	10,061	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>	<i>10,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12806 - 2009-10 Minigrants Program Administra</i>					
432350 - Grants-Other-State	4,883	0	0	0	0
<i>12806 - 2009-10 Minigrants Program</i>	<i>4,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-</i>					
432350 - Grants-Other-State	5,500	0	0	0	0
<i>12808 - 2009-10 Minigrants Program</i>	<i>5,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13118 - 2010-11 Minigrants Program Administra</i>					
432350 - Grants-Other-State	7,200	0	0	0	0
<i>13118 - 2010-11 Minigrants Program</i>	<i>7,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13119 - 2010-11 Minigrants Program</i>					
432350 - Grants-Other-State	39,200	0	0	0	0
<i>13119 - 2010-11 Minigrants Program</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13120 - 2011 National Arts Program Awards</i>					
432180 - Grants-Community Pro	2,400	0	0	0	0
<i>13120 - 2011 National Arts Program</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13182 - 2010 National Arts Program Awards</i>					
432180 - Grants-Community Pro	2,400	0	0	0	0
<i>13182 - 2010 National Arts Program</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13183 - 2010 National Arts Program Operation</i>					
432180 - Grants-Community Pro	32	0	0	0	0
<i>13183 - 2010 National Arts Program</i>	<i>32</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13301 - 2012 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	2,400	0	0	(2,400)
<i>13301 - 2012 National Arts Program</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>(2,400)</i>
<i>13302 - 2011-12 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	12,700	0	0	(12,700)
<i>13302 - 2011-12 Minigrants Program</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>0</i>	<i>(12,700)</i>
<i>13303 - 2011-12 Minigrants Program</i>					
432350 - Grants-Other-State	0	39,200	0	0	(39,200)
<i>13303 - 2011-12 Minigrants Program</i>	<i>0</i>	<i>39,200</i>	<i>0</i>	<i>0</i>	<i>(39,200)</i>
<i>13438 - 2012-13 Minigrants Program Administra</i>					

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>13438 - 2012-13 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	0	12,700	12,700	12,700
<i>13438 - 2012-13 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>12,700</i>	<i>12,700</i>
<i>13439 - 2012-13 Minigrants Program</i>					
432350 - Grants-Other-State	0	0	39,200	39,200	39,200
<i>13439 - 2012-13 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>39,200</i>	<i>39,200</i>
<i>13440 - 2012-13 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	0	2,400	2,400	2,400
<i>13440 - 2012-13 National Arts Progra</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>2,400</i>	<i>2,400</i>
<i>06427 - Perpetual Endowment - Cemeteries</i>					
461100 - Earnings On Investmer	97,724	0	0	0	0
<i>06427 - Perpetual Endowment - Cem</i>	<i>97,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>					
445100 - Recreation Fees	5,708	3,000	3,000	3,000	0
448115 - Other Fees	58,700	42,000	42,000	42,000	0
462100 - Rental-Public Bldgs & S	81,354	70,000	70,000	70,000	0
462130 - Building Rentals	53,547	40,000	40,000	40,000	0
462165 - Parking Facilities Reve	12,116	10,000	10,000	10,000	0
462230 - Rental - Misc. Property	12,975	15,000	15,000	15,000	0
462255 - Miscellaneous Rentals	11,420	10,000	10,000	10,000	0
462260 - Misc. Rentals-Pole&Cc	925	0	0	0	0
463100 - Miscellaneous Conces:	11,598	15,000	15,000	15,000	0
463115 - Misc Conc-B I Driving f	6,000	7,000	8,000	8,000	1,000
463125 - Misc Conc-Funland Gi	19,104	25,000	25,000	25,000	0
463150 - Mr. Mobile Ice Cream \	8,530	10,000	10,000	10,000	0
463175 - Restaurant Concessior	0	5,000	5,000	5,000	0
463205 - Other Concessions	0	3,000	3,000	3,000	0
474100 - Miscellaneous Receipt:	39,050	25,000	25,000	25,000	0
474115 - Miscellaneous Receipt:	0	1,000	1,000	1,000	0
<i>11665 - Belle Isle Operations</i>	<i>321,027</i>	<i>281,000</i>	<i>282,000</i>	<i>282,000</i>	<i>1,000</i>
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & S	15,773	72,000	72,000	0	(72,000)
462165 - Parking Facilities Reve	15,255	10,000	10,000	0	(10,000)
<i>12141 - Historic Fort Wayne</i>	<i>31,028</i>	<i>82,000</i>	<i>82,000</i>	<i>0</i>	<i>(82,000)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A39000 - Recreation					
11740 - Anna Scrips Whitcomb Conservatory Re					
432340 - Grants - Other - Fed	77,202	0	0	0	0
11740 - Anna Scrips Whitcomb Conse	77,202	0	0	0	0
A39000 - Recreation	2,033,845	1,615,740	822,262	890,262	(725,478)
Grand Total	2,033,845	1,615,740	822,262	890,262	(725,478)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11656 - Recreation Management						
 395150 - Administration						
Director - Recreation	1		1		1	
Manager II - Recreation	1		1		1	
Manager I - Recreation	1		1		1	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		1		1	
Office Assistant III	1		1		1	
 Total Administration	6		6		6	
Total Recreation Management	6		6		6	
11657 - Business Operations & Support Serv						
 395155 - Butzel Family Center						
Director -Butzel Family Center	0		1		1	
 Total Butzel Family Center	0		1		1	
 395180 - Administration Support Unit						
Office Assistant II	0		1		1	
Head Clerk	0		1		1	
 Total Administration Support Unit	0		2		2	
Total Business Operations & Support Service	0		3		3	
11663 - Recreation Operations						
 395700 - Recreation Operations Administration						
General Manager - Recreation	1		1		1	
Manager I - Recreation	2		1		1	
Recreation Coord - Aquatics	1		1		1	
Office Assistant III	1		1		1	
 Total Recreation Operations Administration	5		4		4	
 395705 - Recreation Operations						
Recreation District Sprv	2		3		0	
Recreation Center Sprv Gd II	7		6		0	
Recreation Center Sprv Gd I	4		1		1	
Sr Civic Center Event Coord	1		0		0	
Civic Center Event Coordinator	1		1		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012	FTE	FY 2012	2013	FTE
Classification						
11663 - Recreation Operations						
395705 - Recreation Operations						
Sr Swim Instructor-Summer Prog	1			0		0
Swimming Instructor	8			8		8
Senior Lifeguard -Spec Service	2			2		2
Recreation Area Instructor	1			1		1
Recreation Instructor	14			15		8
Recreation Leader	8			8		3
Lifeguard - Special Service	26			26		13
Playleader - Spec Ser	31			31		16
Junior Lifeguard	1			1		1
Locker Fac Attend Female	7			7		7
Locker Fac Attend Male	7			7		7
Total Recreation Operations	121			117		67
Total Recreation Operations	126			121		71
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administratio						
Manager I - Recreation	1			1		1
Sr Public Service Supervisor	1			1		1
Reservation Event Coordinator	1			1		1
Office Assistant II	1			1		1
Public Srve Attendant - Merch	2			2		2
Total Belle Isle Operations Administration	6			6		6
395950 - Recreation Operations						
Bath House Mgr-Summer Prog	1			0		0
Playleader - Spec Ser	1			1		1
Total Recreation Operations	2			1		1
Total Belle Isle Operations	8			7		7

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants						
Admin Asst GD II - Recreation	1		1		0	
Total Strategic Planning & Grants	<u>1</u>		<u>1</u>		<u>0</u>	
Total Strategic Planning & Grants	<u>1</u>		<u>1</u>		<u>0</u>	
Agency Total	<u>141</u>		<u>138</u>		<u>87</u>	

WATER (41)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Water and Sewerage Department is to exceed our customers' expectations through innovative treatment and transmission of water and wastewater, and the provision of services that promote healthy communities and economic growth.

AGENCY GOALS:

The Water Department's goal is to provide our customers with safe and reliable drinking water by meeting or exceeding all state, federal and department standards for quality and safety.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 167,747,155	Operation and Maintenance	\$ 163,821,840	\$ 167,747,155	\$ 3,925,315
172,895,200	Debt Service	164,909,500	172,895,200	7,985,700
53,249,900	Capital Appropriations	57,223,600	53,249,900	(3,973,700)
-	Bonded Capital	300,000,000	-	(300,000,000)
<u>\$ 393,892,255</u>	Total Appropriations	<u>\$ 685,954,940</u>	<u>\$ 393,892,255</u>	<u>\$ (292,062,685)</u>
\$ 393,892,255	Departmental Revenues	\$ 385,954,940	\$ 393,892,255	\$ 7,937,315
-	Sale of Bonds	300,000,000	-	(300,000,000)
<u>\$ 393,892,255</u>	Total Revenues	<u>\$ 685,954,940</u>	<u>\$ 393,892,255</u>	<u>\$ (292,062,685)</u>
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
1,453	City Positions	1,717	1,330	1,453	(264)
1,453	Total Positions	1,717	1,330	1,453	(264)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 17,446,169	\$ 20,049,169	\$ 2,603,000
Financial Services	6,353,132	6,293,182	(59,950)
Asset Maintenance	38,114,459	37,580,606	(533,853)
Plant Operations - Water	59,787,312	62,799,866	3,012,554
Engineering Services	2,775,426	3,879,044	1,103,618
Water - Capital and Debt Service	522,133,100	226,145,100	(295,988,000)
Information Tech & Systems Integration	25,261,043	22,358,695	(2,902,348)
Public Affairs Group	12,787,281	13,449,903	662,622
Process & Quality Control Services	1,297,018	1,336,690	39,672
Total Appropriations	<u>\$ 685,954,940</u>	<u>\$ 393,892,255</u>	<u>\$ (292,062,685)</u>

WATER (41)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of three major divisions: Administration, Security, and the Contracts and Grants Division.

The Security Division provides a safe and secure working environment for all DWSD personnel. The Division is responsible for the monitoring and securing of multiple facilities, coordinating responsiveness during hazardous and emergency situations. Additional responsibilities include:

- A range of emergency preparedness measures, actions, and processes
- Loss prevention
- Prevention and detection of unlawful activity and offenses on or within facilities
- Conducting investigations

The Print Shop is a full service, in-house printing facility with the primary function of providing comprehensive, timely, effective, and cost efficient printing and print auxiliary services to the various groups within DWSD.

The Contracts and Grants Division is divided into four (4) units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Design-Build/Local Economic Development. The Consultant and Construction units prepare advertisements and contract documents, monitor progress on contract work, including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. Also, the Design-Build/Local Economic Development Unit prepares advertisements and contract documents, monitors progress on contract work, including payment and reports, and provides closeout services. The unit also certifies firms as Detroit Based Businesses and Customer Based Businesses, and monitors participation on contracts.

GOALS:

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water services.
2. To implement a comprehensive agency-wide reference source.
3. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
4. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water issues.
5. To continuously carry out proactive public safety measures by enhancing security practices at all facilities. These practices are based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA).
6. To efficiently and effectively process contracts, grants and loans.
7. To encourage local businesses to participate in the Department's contracting process.

WATER (41)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
City populations served	900,000	900,000	900,000	900,000
Suburban populations served	3.3 million	3.3 million	3.3 million	3.3 million
Number of Drinking Water Revolving Loan Fund applic.	1	0	0	0
Value of Drinking Water Revolving Loan Fund applic.	6,500,000	0	0	0
Activity Costs	\$71,778,610	\$16,658,196	\$17,446,169	\$20,049,169

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of the Director	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00085 - Administration						
411010 - Office of the Director	6	\$330,110	5	\$419,555	5	\$419,555
411030 - Document Management	0	\$0	0	\$0	0	\$0
411040 - General Staff Services	0	\$9,174,437	0	\$10,656,810	0	\$10,656,810
411050 - General Departmental Services	0	\$5,145,681	0	\$5,113,531	0	\$5,113,531
411060 - Human Resources	0	\$24,432	0	\$24,079	0	\$24,079
411065 - Board of Water Commissioners	0	\$0	0	\$129,450	0	\$129,450
411080 - Security	130	\$2,171,576	119	\$3,007,594	119	\$3,007,594
411095 - Capital Management	0	\$39,050	0	\$32,500	0	\$32,500
411100 - Print Shop	0	\$155,086	0	\$161,394	0	\$161,394
411200 - Contracts and Grants	27	\$405,797	19	\$504,256	19	\$504,256
411251 - Meter Operations	0	\$0	0	\$0	0	\$0
411256 - Meter Records	0	\$0	0	\$0	0	\$0
411261 - Meter Shop	0	\$0	0	\$0	0	\$0
411266 - Meter Instrumentation Shop	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	163	\$17,446,169	143	\$20,049,169	143	\$20,049,169
ACTIVITY TOTAL	163	\$17,446,169	143	\$20,049,169	143	\$20,049,169

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0541 - Administration Services			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	1,761,609	2,069,388	2,069,388
EMPBENESL - Employee Benef	810,368	1,559,453	1,559,453
PROFSVCSL - Professional/Cor	2,494,956	2,094,400	2,094,400
OPERSUPSL - Operating Suppli	192,168	202,364	202,364
OPERSVCSL - Operating Servic	11,566,680	11,584,085	11,584,085
CAPOUTLSL - Capital Outlays/I	0	0	0
OTHEXPSSL - Other Expenses	620,388	2,539,479	2,539,479
<i>A41000 - Water Department</i>	<i>17,446,169</i>	<i>20,049,169</i>	<i>20,049,169</i>
AC0541 - Administration Services	17,446,169	20,049,169	20,049,169
Grand Total	17,446,169	20,049,169	20,049,169

WATER (41)

FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

The Financial Services Group consists of seven (7) divisions, which provide general accounting, purchasing, materials management, financial planning, capital management, customer billing and management system support and internal audit services for both Water Supply and Sewage Treatment Operations within the department. The divisions reporting to the Financial Services Group include the following:

The Accounting Division contains several sections which combined are responsible for directing, coordinating, posting, processing and monitoring activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities and depreciation of property, plant and equipment, year-end closing and financial operation analysis to facilitate preparation of the trial balance and financial statements. In addition, this division coordinates activities related to the annual city audit, provides financial information as processed by the Oracle system, and performs other related tasks.

The Financial Planning Division is responsible for coordination, development, implementation and monitoring activities related to the DWSD operation and maintenance (O&M) budget, water supply and sewage treatment system service rates and charges, coordination of system revenue bond financing, and other related functions for the department.

The Internal Audit Division facilitates departmental internal efforts to perform operational audits of transactions, procedures, and processes in various areas within DWSD, as well as, analysis and/or other investigative tasks. In addition, this section works with the external auditors to facilitate completion of audit activities. This section reports findings and makes recommendations when necessary to improve performance of operations, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

The Materials Management Division consists of Stores Operations, Operations Support, Inventory Audit, Resource Recovery, Management Support, and Employee Support sections; which, when combined, make available a supply of goods and services necessary to support DWSD in its mission at all times, under all conditions, at an optimum value per dollar spent while maintaining public confidence. To accomplish this mission, Materials Management recommends policies and procedures, and executes approved policies and procedures regarding inventory control, operation and maintenance of fuel, dispensing and storage systems, stocking of materials, new stock number tracking and creation, resource recovery, waste materials collection, interdepartmental mail delivery, and auditing the preceding functions. The division also provides limited moving, transportation and warehousing services for materials and equipment.

The Purchasing Division ensures goods and services are purchased in the most efficient manner, are delivered by the date needed, at the maximum end-use value per dollar spent, and to assure that the department has complied with all federal, state and local laws, statues, ordinances, and executive orders that pertain to the procurement process while continuously seeking cost savings. To accomplish this mission, the Purchasing Division under the guidance of the Water & Sewerage Assistant Director, Financial Services Group, recommends & executes policies and procedures to maintain a fair and equitable bid solicitation process, emergency purchase order/contract processing, the usage of cooperative agreements, expeditious PO deliveries & field operations usage and resolution of any conflicts that may result in untimely purchase order supplier payments.

The Capital Management Group prepares and manages the Department's multi-billion dollar Capital Improvement Program (CIP). The CIP is a rolling five year plan to finance capital projects that are grouped together to accomplish the goal of replacing or improving the efficiency and reliability of the Department's water and wastewater facilities and services. Based on DWSD changing needs and challenges to serve its customers, the Capital Management Group (CMG) reviews and makes recommendations to Management on proposed projects submitted for CIP consideration as well as coordinates the efforts in developing project proposals and project execution plans. In addition, the CMG: tracks and analyzes performance and compliance of the CIP on an ongoing basis; communicates information to Management sorted and arranged in ways that will promote efficient and

WATER (41)

effective decision making; provides financial information and reports concerning the CIP to Management and the Financial Services Group; maintains the central depository for CIP data and information known as the CIPMS database; and assists in incorporating the Department wide, 50 year CIP Master Plan projects in a timely manner.

Customer Billing and Management System (CBMS) supports various applications and functions of the commercial operations, accounting and finance, meter operations and maintenance and repair divisions within the Department. The CBMS division is responsible for maintenance and functional issues, coordinating system updates/upgrades, and preparing reports that provide financial and operational information. CMBS supports the enQuesta 3E, iNovah Cashiering System, ReportNet and WebConnect.

GOALS:

1. To develop and implement fair, equitable water and sewage rates and charges to all system customers using uniform rate methodologies.
2. Improve the integrity and timeliness of posting accounting transactions via the use of the City's Detroit Resource Management System (DRMS), prepare financial statements, perform employee training, and improve customer service.
3. Maintain and/or strive to achieve revenue bond credit rating upgrades for both systems through continual review and improvement of operational, financial and management policies internal and external to the department.
4. Improve budgetary development and monitoring activities via use of enhanced technology (the City's Budget Resource and Support System-BRASS), business processes and continued employee training in all respective areas, and in the long run reduce operational expenditures, where possible, emphasizing operational efficiency department-wide.
5. Perform appropriate internal audit activities, provide recommendations where necessary to facilitate the improvement of operational performance, accountability, ensure appropriate accounting controls, and safeguard the department's assets.
6. Ensure that DWSD has a well-integrated inventory and warehouse system that result in lower inventory and operational costs while customer service levels are maintained or improved. Inventory management must ensure that stock is available while reducing inventory costs; and the warehouse management function must increase productivity and reduce costs by streamlining the physical process of warehousing and producing fewer mistakes.
7. To develop and implement a policy and procedure assuring that cost savings is requested and received consistently.
8. To provide policy and procedures training to all divisions within Water & Sewerage.
9. To increase the usage of state of Michigan Cooperative Agreements.
10. To provide a Supplier Outreach to inform suppliers of changes in our procurement process.

MAJOR INITIATIVES FOR FY 2011-12:

- Developed a PO Expediting Process and Delivery Tracking procedure to provide a mechanism for assuring the department that their requirements are being delivered in a timely manner and as per the Contract Language.
- Participated in Train the Trainer Sessions for the Oracle Financials Software provided by Finance Central Purchasing.
- Updated the Water & Sewerage Purchasing Division Policy and Procedures Manual.
- Implemented an E-mailed RFQ process to expedite & receive informal bids.
- Established a bi-weekly Joint Purchasing Meeting schedule with various divisions to problem solve and assure communication is open and consistent.

WATER (41)

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

- Continue to Plan and Develop Educational Workshops for DWSD Staff on the various Procurement Processes and discuss cost saving initiatives.
- Attend the National Institute of Governmental Purchasing (NIGP) Educational Conference in 2012.
- Maintain membership with the NIGP and with the local Professional Chapter M.P.P.O.A.
- Participate in the M.P.P.O.A. Reverse Vendor Trade Fair encouraging vendors to conduct business with the City of Detroit.
- All Senior Buyers/Purchasing Agents have received certification as CPPA (Certified Public Purchases Agents) from the NIGP that are good for several years.
- Continue to develop procedures for expediting the PO process.
- Maintain a purchase requisition processing level in which PO's less than \$25,000 are processed and delivered within 30-45 business days.
- Conduct Oracle Financials Purchasing Module Training Sessions with DWSD staff - Office of Purchasing, Commercial Operations, Asset Maintenance and Materials Management – Warehouse Operations.

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FINANCIAL SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
DWSD Staff Training Workshops	6	6	6	6
PO's Processed	6,000	6,250	6,300	6,650
Requisitions Assigned	8,000	8,500	8,600	8,700
Activity Costs	\$19,997,198	\$6,230,521	\$6,353,132	6,293,182

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Financial S Financial Services Group	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00086 - Financial Services Group						
412010 - Office of Assistant Director of Financie	2	\$239,883	2	\$161,831	2	\$161,831
412020 - Financial Administrative Services	8	\$287,099	6	\$284,166	6	\$284,166
412030 - Budget/Fiscal Reporting	0	\$1,978	0	\$1,450	0	\$1,450
412040 - Rates	0	\$239,117	0	\$249,050	0	\$249,050
412080 - General Accounting Administrative Se	58	\$3,040,616	52	\$2,452,510	52	\$2,452,510
412090 - Financial Reporting	0	\$4,598	0	\$4,598	0	\$4,598
412100 - Fixed Assets/Inventory/Payables	0	\$407,218	0	\$290,622	0	\$290,622
412110 - Cash Management	0	\$32,947	0	\$26,610	0	\$26,610
412130 - CBMS Support	0	\$0	5	\$315,531	5	\$315,531
412220 - Purchasing	19	\$596,675	18	\$692,892	18	\$692,892
412230 - Material Management	63	\$1,439,104	54	\$1,549,622	54	\$1,549,622
412235 - Water Plant Stores	0	\$8,392	0	\$8,392	0	\$8,392
412240 - West Yard Warehouse	0	\$4,146	0	\$17,646	0	\$17,646
412245 - CSF - Warehouse	0	\$25,427	0	\$57,532	0	\$57,532
412250 - Operations Support	0	\$7,623	0	\$7,623	0	\$7,623
412255 - Inventory Audit	0	\$6,479	0	\$6,479	0	\$6,479
412260 - Automotive Stores	0	\$11,830	0	\$166,628	0	\$166,628
APPROPRIATION TOTAL	150	\$6,353,132	137	\$6,293,182	137	\$6,293,182
ACTIVITY TOTAL	150	\$6,353,132	137	\$6,293,182	137	\$6,293,182

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1041 - Financial Services			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	2,354,807	2,548,612	2,548,612
EMPBENESL - Employee Benef	1,926,355	1,920,125	1,920,125
PROFSVCSL - Professional/Cor	3,377,413	2,847,000	2,847,000
OPERSUPSL - Operating Suppli	168,859	214,474	214,474
OPERSVCSL - Operating Servic	164,213	209,411	209,411
CAPOUTLSL - Capital Outlays/In	472	472	472
OTHEXPSSL - Other Expenses	(1,638,987)	(1,446,912)	(1,446,912)
<i>A41000 - Water Department</i>	6,353,132	6,293,182	6,293,182
AC1041 - Financial Services	6,353,132	6,293,182	6,293,182
Grand Total	6,353,132	6,293,182	6,293,182

WATER (41)

ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

The Asset Maintenance Group maintains and repairs equipment, facilities and infrastructure owned and operated by the Detroit Water and Sewerage Department. It also provides maintenance support services to its internal customers such as Water Supply, Systems Control and other operating Divisions of the Department.

The Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division provides centralized major maintenance and repair support services at various DWSD buildings and water pumping stations, pressure reducing, and pressure regulating sites. Services provided include electrical, mechanical and other skilled trades expertise as well as housekeeping and grounds maintenance work as needed. It also provides a support operation for equipment repair, calibration or replacements. Equipment maintained includes HVAC and other building equipment, pumps, motors, valves and electrical power generating and distribution equipment. This Division also provides vehicle fleet management for the Department's fleet and mobile construction equipment.

The Maintenance and Repair (M&R) Division repairs and maintains the water distribution and transmission systems. The Division is comprised of four (4) districts that maintain all water pipelines as well as associated appurtenances such as fire hydrants, water valve manholes, valves, and water service pipes up to private property lines. Also integral to M&R are the Telecommunications Section, Claims Section, Dispatch Section, and Field Inspection Section, providing quality services to the Department's nearly 4 million customers.

GOALS:

The Plants, Buildings, Grounds and Mechanical Maintenance Division goals are:

1. Improve pumping equipment availability and reliability for the maximum utilization of the water plants and water booster stations.
2. Improve buildings and grounds maintenance of unmanned water booster stations.
3. Improve employee safety at work locations and the general efficiency and effectiveness of their support function.
4. Continue to implement effective maintenance strategies for critical pumping and other equipment of water plants and water booster stations to realize potential for increased revenue through reliable pumping services.
5. Continue to provide Fleet Management for the entire DWSD vehicle and construction equipment.
6. Continue to implement a Management Succession Planning Program.

The Maintenance and Repair Division goals are:

1. To responsibly manage the water distribution and transmission system to provide safe drinking water at reasonable pressures with minimal interruptions of service.
2. Reducing non-revenue water by aggressively repairing breaks and leaks.
3. Protect public health and safety by ensuring a high level of fire hydrant operability.
4. Maintain divisional training programs to reduce lost time accidents, improve operations, and provide succession training to meet departmental needs.
5. Implement reasonable preventive maintenance programs to proactively manage our water assets at the lower expense.
6. Maintain a high number of employees who hold the Michigan Department of Environmental Quality Water Distribution Operator "S" license, ensuring a well-trained workforce knowledgeable on the rules and regulations of water system maintenance and operation.

MAJOR INITIATIVES FOR FY 2011-12: (Mechanical Maintenance Division)

- Refurbish/Upgrade High Lift Pump#16 and Low lift#4 Motor at Northeast Water Treatment Plant.
- Refurbish/upgrade High lift#4 pump and Motor at Lake Huron Water Treatment Plant.
- Install five Isolation Gate Valves on the Discharge side of the Pumps, so as to effect Isolation of two Pumps at a time and also replace two Discharge Butterfly valves at Ford Road Booster station.
- Replaced all four Line Pumps Discharge valves at Orion.
- Refurbish SMV-40 Actuator of 60" Gate Valve MV#6 at Imlay.
- Install three new Medium Voltage VFD's to replace the fire damaged VFD's at North Service Center.

WATER (41)

- Refurbished the Belle Isle Water Intake Boom #3 in house, and re installed it in Detroit River.
- Refurbish the High Lift #6 Motor at South West Water Treatment Plant.
- Completed Ornamental fencing for Water Works Park & Spring wells Water Treatment Plants.
- Fabrication of Hydraulic Control Panels (in house) for Discharge Valves of Reservoir pumps at Electric Avenue & West Chicago Booster stations.
- Removal of non functional Chlorine Distribution system at North Service Center Booster station.

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

- Replace all the four Line Pumps at Orion Booster station.
- Replace Line Pump# 3 and refurbish its Motor at Joy Road Booster station.
- Decommission Roseville Booster station.

WATER (41)

ASSET MAINTENANCE OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Target	2012-13 Target
Outputs: Units of Activity directed toward Goals -				
Major Pumping Units Availability – Water (Benchmark – 85%)	*94%	*92%	*95%	*95%
Sites Maintained	59	59	59	59
Acreage Maintained	1,025	1,025	1,025	1,025
Vehicle Maintenance Performed (Repairs)	4,945	5,200	5,500	5,340
Preventive Maintenance measures implemented on system critical pumping equipment	100%	100%	100%	100%
Main leaks and breaks repaired by Contractor	694	700	700	700
Main leaks and breaks repaired by DWSD forces	290	802	800	800
Service and Curb Box repairs and service kills	1,776	23,627	20,000	20,000
Emergency investigations made	31,078	36,197	36,000	36,000
Gate valves repaired or replaced	1,088	532	1,000	1,000
Fire hydrants repaired or replaced	3,500	4,367	4,000	4,000
Activity Costs	\$44,038,892	\$35,806,113	\$38,114,459	\$37,580,606

* Annual Average

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director Asset Mainten Asset Maintenance Group	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00087 - Asset Maintenance Group						
414010 - Office of Assistant Director Asset Main	18	\$874,725	12	\$744,606	12	\$744,606
414130 - Mechanical Operations Administration	236	\$6,701,693	190	\$7,418,731	190	\$7,418,731
414140 - Ground Maintenance	0	\$39,919	0	\$39,919	0	\$39,919
414150 - Field Operations	0	\$4,889,172	0	\$4,306,915	0	\$4,306,915
414160 - Mechanical Maintenance	0	\$1,332,746	0	\$788,044	0	\$788,044
414200 - Water Board Building	37	\$1,549,878	28	\$1,520,127	28	\$1,520,127
414240 - Maintenance and Repair 2004	355	\$21,462,756	339	\$21,499,756	339	\$21,499,756
414360 - Central Service Facility	1	\$1,263,570	0	\$1,262,508	0	\$1,262,508
APPROPRIATION TOTAL	647	\$38,114,459	569	\$37,580,606	569	\$37,580,606
ACTIVITY TOTAL	647	\$38,114,459	569	\$37,580,606	569	\$37,580,606

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1541 - Asset Management			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	13,045,547	13,786,825	13,786,825
EMPBENESL - Employee Benef	11,545,971	10,386,989	10,386,989
PROFSVCSL - Professional/Cor	10,952,489	9,179,300	9,179,300
OPERSUPSL - Operating Suppli	2,540,510	3,725,937	3,725,937
OPERSVCSL - Operating Servic	1,112,660	1,140,642	1,140,642
CAPEQUPSL - Capital Equipme	8,277	8,277	8,277
CAPOUTLSL - Capital Outlays/In	82,767	82,767	82,767
OTHEXPSSL - Other Expenses	(1,173,762)	(730,131)	(730,131)
<i>A41000 - Water Department</i>	38,114,459	37,580,606	37,580,606
AC1541 - Asset Management	38,114,459	37,580,606	37,580,606
Grand Total	38,114,459	37,580,606	37,580,606

WATER (41)

PLANT OPERATIONS - WATER ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT OPERATIONS – WATER

The Water Production Division operates five water treatment plants and three raw water intakes. The plants are responsible for producing drinking water that meets all state, federal and department standards for quality and safety. The plants are also responsible for producing enough water to meet the demand required during peak season.

The Water Quality Division is responsible for the testing and reporting of water quality throughout the distribution system to comply with federal and state Safe Drinking Water Act regulations and to provide data for department use. The Division is responsible for investigating customer complaints, disinfecting and testing new or repaired water mains, and investigating facilities for acceptable water quality. The division is also involved in drinking water research projects and source water protection programs.

GOALS:

1. Ensure an adequate supply of safe, potable water to all parts of the system.
2. Repair all plant and pumping equipment quickly and efficiently.
3. Increase water system reliability through increased input into the planning process.
4. Respond to all water quality customer complaints by the end of the workday.
5. Continue 100% compliance with drinking water regulations.

MAJOR INITIATIVES FOR FY 2011-12:

- In the current year, there are five projects slated for closure, NE-376 Northeast Pumping Station Improvements, LH-395 Lake Huron Purchase and Installation of Variable Frequency Drives on Low Lift Pumps, LH-396 Construction of Baffle Walls in Clearwell No. 1 at Lake Huron, SP-568 Rehabilitation of Reservoir No. 1 at Springwells, and SW-549 Intake Rehabilitation and Improvements for the Southwest Water Treatment Plant.
- The active projects proposed for the fiscal year 2011-12 are in Table 1 below. If this budget is approved the projects listed in Table 2 will be issued a notice to start. All the projects listed in Tables 1 and 2 are mandated by regulatory requirements or required to maintain or improve Water Supply Operations compliance with all state, federal and department standards for quality, system reliability and safety.

Table 1

Contact No.	Project Description	Time Frame
CS-1425	Springwells Filter Rehabilitation and Auxiliary Facilities Improvements	2011 to 2016
DWS-867	Chemical Treatment System Modifications at Northeast, Springwells, Lake Huron and Southwest	2011 to 2012
SW-548	Construction of a Sludge and Waste Washwater Treatment facility for Southwest	2011 to 2013
SW-550	Rehabilitation of Chemical Tanks, Loading Dock and HVAC systems at Southwest	2011 to 2013
CS-1474	Replacement of High Lift and Low Lift Pumps at Springwells	2011 to 2016
CS-1305	Oversight of Waste Washwater and Sludge Disposal at Lake Huron, Southwest, Northeast and Springwells Plants	2011 to 2014

Table 2

Contract No.	Project Description	Time Frame
SP-563	1958 Filter Rehabilitation and Auxiliary Facilities Improvements at Springwells	2011 to 2016

WATER (41)

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

- There is a tremendous need to recruit, retain and do succession planning to tackle the workforce challenges that exist and are on-going for the Water Supply Division of this department. Retirements are happening in droves and knowledge retention is a definite challenge facing this division. Based on the data last available, 20% of critical staff could retire in less than five years. The development of a strategic plan to contend with the rising rates of retirement, fewer workers to fill vacancies, and lack of skilled candidates to fill job openings, is crucial to our continued success in meeting all state, federal and department standards for quality and safety. For instance, the review and update of job specifications, external recruitment to bridge the gap in filling operational vacancies, salary adjustments to make positions attractive to the current market, open competitive recruitment to fill entry-level positions and succession and leadership planning to ensure an adequate pool of candidates for managerial positions.
- In 2007, the Water Quality Division initiated monitoring for the Stage 2, Disinfectants and Disinfectant By-Product Rule (DDBPR-2) promulgated in January 2006. This rule requires an Initial Distribution System Evaluation (IDSE) for disinfectant and disinfectant-by-products. IDSE report and Stage 2 monitoring plan was submitted to the EPA in 2009. Implementation of the Stage 2 plan will begin April 2012. Sampling and monitoring will be conducted by DWSD in Detroit's distribution system only. DWSD's wholesale customers will be responsible for sampling and monitoring disinfectant and disinfectant -by-products in their own distribution systems.
- The Long Term 2 Enhanced Surface Water Treatment Rule requiring source water testing for Cryptosporidium was completed in September 2008. DWSD is classified in bin one which requires no additional treatment. A second round of Cryptosporidium sampling must begin by April 2015.
- The proposed Unregulated Contaminant Monitoring 3 (UCMR3) was signed February 2011. Monitoring for UCMR3 will begin in 2013. The proposed monitoring includes thirty (30) contaminants, two (2) viruses and twenty eight (28) chemicals. Included on this list are eight endocrine disruptors and 2 personal care products.
- The Federal Advisory Committee met in November of 2007 to discuss revisions in the Total Coliform Rule (TCR). The 1989 TCR set health goals and legal limits and the type and frequency of testing for the presence of total coliforms, fecal coliforms and or E. coli, in drinking water. The EPA has two reasons to revise this regulation. The first, the microbial/ Disinfection by-Product the Federal Advisory Committee recommended an evaluation of distribution systems for regulatory actions. The second, the EPA is assessing the effectiveness of the current TCR at reducing public health risk, and assessing new technology that would reduce the financial burden, while maintaining or improving public health protection. Promulgation of rule should occur in 2012 effective date of the rule is 2015.
- DWSD triennial testing for the lead and copper rule (LCR) was completed in September 2011. The 2011 lead and copper 90th percentile results continue to indicate that the corrosion control is still effective at reducing lead and copper in DWSD's customer drinking water. Testing will resume again in 2014.
- Radiological testing was conducted in 2011 for the Lake Huron Plant, all the other water plant radionuclide monitoring will be conducted in 2014.

WATER (41)

PLANT OPERATIONS - WATER MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Tons of chlorine used	1,548	1,700	1,700	1,700
Tons of fluoride used	4,049	4,500	4,500	4,500
Tons of alum used	10,810	13,000	13,000	13,000
Tons of Phosphate (corrosion control)	1,189	1,350	1,350	1,350
Activity Costs	\$75,520,460	\$62,004,416	\$59,787,312	62,799,866

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Water Oper Water Operations Group	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00088 - Water Operations Group						
415010 - Office of Assistant Director of Water C	6	\$322,987	4	\$568,072	4	\$568,072
415020 - Water Works Park	47	\$11,987,978	37	\$11,644,534	37	\$11,644,534
415030 - Springwells Plant	54	\$14,621,122	42	\$16,219,089	42	\$16,219,089
415040 - Northeast Plant	30	\$11,381,687	28	\$11,821,628	28	\$11,821,628
415050 - Southwest Plant	31	\$6,926,838	26	\$7,139,957	26	\$7,139,957
415060 - Lake Huron Plant	29	\$12,285,991	28	\$13,714,037	28	\$13,714,037
415390 - Water Quality	13	\$2,260,709	12	\$1,692,549	12	\$1,692,549
APPROPRIATION TOTAL	210	\$59,787,312	177	\$62,799,866	177	\$62,799,866
ACTIVITY TOTAL	210	\$59,787,312	177	\$62,799,866	177	\$62,799,866

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2041 - Plant Operations - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	9,876,563	11,226,822	11,226,822
EMPBENESL - Employee Benef	7,327,076	8,458,286	8,429,848
PROFSVCSL - Professional/Cor	2,175,599	2,397,000	2,397,000
OPERSUPSL - Operating Suppli	14,484,091	14,875,040	14,875,040
OPERSVCSL - Operating Servic	24,909,679	25,473,018	25,473,018
OTHEXPSSL - Other Expenses	1,014,304	369,700	398,138
<i>A41000 - Water Department</i>	<i>59,787,312</i>	<i>62,799,866</i>	<i>62,799,866</i>
AC2041 - Plant Operations - Water	59,787,312	62,799,866	62,799,866
Grand Total	59,787,312	62,799,866	62,799,866

WATER (41)

ENGINEERING SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-WATER

Engineering Services Group provides engineering services to the remaining four (4) operational groups within the department. The Group consists of four (4) broad functional groups: Engineering/Administrative Support, Facilities Design, Urban and Suburban Plan Review, and Field Engineering Groups. A description of each group follows:

The Engineering Administrative Support Group is headed by the Assistant Director of Engineering Services. This person acts as general manager providing overall guidance and direction to the four (4) subgroups. The Superintendent of Engineering guides execution of the day-to-day engineering/contract activities. The Engineering and Administrative Support section provides general support to the Division's other three (3) groups. Support activities include fiscal projection and management, human resources management, material resources management, organizational development and training, statistical operations reporting, project accounting and reporting, and property management.

The Facilities Design Group directs and coordinates the preparation of design reports, cost estimates, and plans and specifications, by in-house or consultant forces, and acts as a resource for construction field engineering staff efforts for projects related to Department locations and facilities excluding the Wastewater Treatment Plant and sewage pumping stations. All design work related to water production, pumping, metering and storage facilities is serviced by this group.

The Urban and Suburban Plan Review Group directs and coordinates the review of plans. This group is also responsible for the maintenance of all maps and records associated with the water and sewer system.

The Field Engineering Group plans, directs, and coordinates field engineering personnel in ongoing construction management of water mains, sewers, building construction, and equipment installation contracts; provides construction inspection services to the Wastewater Design and Construction Group as necessary to support that group's efforts; insures the structural integrity of systems during new and alteration construction work; initiates change orders; and provides locations stake-out under the Miss Dig system.

GOALS:

1. To perform the related functions of these divisions by reasonably and conservatively coordinating and managing resources via each operational group.
2. To insure that all engineering designs are in compliance with all federal, state and local agency requirements.
3. To insure that all water facilities are constructed in conformity with the plans and specifications, and those specifications are functional.

MAJOR INITIATIVES FOR FY 2011-12:

- SW-548: Waste Wash water and Sludge Treatment Facility at Southwest Water Treatment Plant Design completed, advertised in June 2009 is under construction.
- CS-1475: Sludge Treatment and Flocculation and Sedimentation Basins Upgrade at Northeast Water Treatment Plant was advertised; contract is under design.
- CS-1494: Filter Media, Chemical Feeds and Electrical Improvements at Northeast Water Treatment Plant were advertised and bids are evaluated; contract has been awarded to the contractor.
- WW-536: Water Works Park Yard Piping Replacement was designed under CS-1481, Task 3 and preparing contract documents for advertisement is ongoing.
- CS-1481, Task 5: Basis of Design for State Fair Valve Relocation at Northeast Water Treatment Plant is completed and preparation of contract documents for advertisement is underway.
- CS-1425: 1958 Filter Rehabilitation and Auxiliary Facilities Improvements at Springwells Water Treatment Plant and design is 95% complete.
- CS-1430: Rehabilitation of Filtration System at Northeast Water Treatment Plant was awarded and design is 80% complete.

WATER (41)

- CS-1474: Replacement of High Lift and Low Lift Pumping Units at Springwells Water Treatment Plant contract was awarded and validation Study completed.
- CS-1481: Task 7, Replacement of Variable Frequency Drives 7, 8, and 9 at North Service Center - Design has been completed and delivered to Mechanical Maintenance Division for Construction.
- LH-395, Providing Variable Frequency Drives for Three High Lift Pumping Units at Lake Huron Water Treatment Plant is completed.
- SW-550: HVAC and Alum Tank Improvements at Southwest Water Treatment Plant - The Design/Build contract is under construction.

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

- SW-551: Rehabilitation of Venturi meters and Vaults at Southwest Water Treatment Plant - The construction contract is anticipated to be advertised in 2011.
- SP-563: 1958 Filter Rehabilitation and Auxiliary Facilities Improvements at Springwells Water Treatment Plant - The construction contract is anticipated to be advertised in 2011.
- Low Lift Exciter, Electrical Instrumentation and Controls Upgrades at Northeast Water Treatment Plant.
- High Lift & Low Lift Pump Station, Administration Building, Chemical Building and System at Springwells Water Treatment Plant.
- Design Services for Major Pumping Improvements at Northeast Water Treatment Plant.

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Engineering Engineering Services - Water	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05817 - Engineering Services - Water						
413010 - Office of Assistant Director of Enginee	1	\$212,961	0	\$171,732	0	\$171,732
413020 - Engineering Administrative Support	119	\$2,374,484	30	\$1,443,002	30	\$1,443,002
413030 - Field Engineering Group	0	\$151,916	43	\$1,465,941	43	\$1,465,941
413040 - Water System	0	\$13,335	0	\$13,335	0	\$13,335
413050 - Facilities Design	0	\$22,730	20	\$785,034	20	\$785,034
414360 - Central Service Facility	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	120	\$2,775,426	93	\$3,879,044	93	\$3,879,044
ACTIVITY TOTAL	120	\$2,775,426	93	\$3,879,044	93	\$3,879,044

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2541 - Engineering Services - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	1,096,075	1,752,377	1,752,377
EMPBENESL - Employee Benef	890,191	1,319,903	1,319,903
PROFSVCSL - Professional/Cor	241,956	271,729	271,729
OPERSUPSL - Operating Suppli	73,050	73,050	73,050
OPERSVCSL - Operating Servic	533,623	563,743	563,743
OTHEXPSSL - Other Expenses	(59,469)	(101,758)	(101,758)
<i>A41000 - Water Department</i>	2,775,426	3,879,044	3,879,044
AC2541 - Engineering Services - Water	2,775,426	3,879,044	3,879,044
Grand Total	2,775,426	3,879,044	3,879,044

WATER (41)

WATER CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WATER – CAPITAL PROGRAM

The Water Capital Program for the Water Supply System is a five-year plan devoted to rehabilitating and improving existing water treatment plants, pumping/booster stations, system instrumentation, and water meters; replacing deteriorated water distribution mains in the city of Detroit and suburban service area; installing new mains or re-routing existing mains to accommodate new development throughout Detroit; upgrading the instrumentation and process control equipment of the water transmission system; and constructing additional transmission mains and pumping facilities in order to loop the transmission system and bring in more water to the service area from the water treatment plants.

GOALS:

Provide essential, efficient and user-friendly services by:

1. Renovating, improving or replacing water plants, pump/booster stations, transmission and distribution mains, and other facilities to ensure a safe and adequate potable water supply.
2. Continuing the water main replacement program aimed at reducing the number of main breaks and leaks in the City of Detroit, thereby improving service, increasing public safety, and lowering costs to Detroit customers.
3. Continuing to computerize various departmental functions to reduce costs and improve operations.
4. Constructing additional mains, booster stations and reservoirs required to ensure an adequate water supply to all existing and new customers.

WATER (41)

WATER CAPITAL MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Facilities – Metro Area Construction	9,513,598	7,044,000	27,670,000	46,000,000
Facilities – Urban System Improvements	14,959,202	20,595,000	24,130,000	8,800,000
Facilities – Mechanical Maintenance	15,077,934	6,200,000	1,000,000	0
Facilities – Computer Systems	5,480,333	2,600,000	2,815,000	1,400,000
Plant Replace & Renovate – General Plant	19,780,353	15,363,000	22,942,000	11,836,000
Plant Replace & Renovate – Water Works Park	N/A	5,500,000	16,000,000	0
Plant Replace & Renovate – Springwells	7,787,621	5,077,000	29,080,000	38,150,000
Plant Replace & Renovate – Northeast	2,621,101	2,223,000	13,835,000	10,000,000
Plant Replace & Renovate – Southwest	496,216	22,540,000	22,164,000	21,305,000
Plant Replace & Renovate – Lake Huron	2,223,266	852,000	2,003,000	2,000,000
Plant Replace & Renovate – Pump Stations & Reservoirs	7,398,567	8,575,000	3,562,000	3,300,000
Total Number of Projects	85	72	59	32
Activity Costs - Total Value of Projects	\$279,047,832	\$211,554,900	\$522,133,100	\$226,145,100

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fur Debt Service and Maintenance	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00163 - Debt Service and Maintenance						
417010 - Bond Principle & Interest Redemption	0	\$164,909,500	0	\$172,895,200	0	\$172,895,200
APPROPRIATION TOTAL	0	\$164,909,500	0	\$172,895,200	0	\$172,895,200
00164 - Water System Improvements						
417030 - Improvement and Extension Water Sy	0	\$56,244,400	0	\$50,478,900	0	\$50,478,900
APPROPRIATION TOTAL	0	\$56,244,400	0	\$50,478,900	0	\$50,478,900
00583 - Water Extraordinary Repair and Replacerr						
417060 - Water Extraordinary Repair and Reple	0	\$534,100	0	\$506,600	0	\$506,600
APPROPRIATION TOTAL	0	\$534,100	0	\$506,600	0	\$506,600
05733 - Reserve Deposit						
417020 - Debt Service Reserve	0	\$445,100	0	\$2,264,400	0	\$2,264,400
APPROPRIATION TOTAL	0	\$445,100	0	\$2,264,400	0	\$2,264,400
12140 - Water Bond Fund Series 2007						
417161 - Water Bond Fund Series 2007	0	\$300,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000,000	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$522,133,100	0	\$226,145,100	0	\$226,145,100

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3041 - Water - Capital and Debt Service			
<i>A41000 - Water Department</i>			
CAPEQUPSL - Capital Equipme	7,500,000	7,500,000	7,500,000
OTHEXPSSL - Other Expenses	349,723,600	45,749,900	45,749,900
FIXEDCHGSL - Fixed Charges	164,909,500	172,895,200	172,895,200
<i>A41000 - Water Department</i>	<i>522,133,100</i>	<i>226,145,100</i>	<i>226,145,100</i>
AC3041 - Water - Capital and Debt Service	522,133,100	226,145,100	226,145,100
Grand Total	522,133,100	226,145,100	226,145,100

WATER (41)

INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION

The Information Technology and Systems Integration and Operation Group consists of three (3) divisions and three (3) sections, which brings together many systems critical to DWSD to form a network of electronic and digital data systems that support the overall operation of the Department and reduce energy cost, especially the distribution of potable water and the collection of sewage for treatment. The divisions reporting to the Information Technology and Systems Integration and Operation Group include the following:

Process Networks and SCADA Systems (PN&SS) Division supports various operations within the Department and provides Supervisory Control and Data Acquisition network and hardware oversight and maintenance for the water distribution system and wastewater collection system to assure the efficient operation of the DWSD Systems Control Center (SCC). PN&SS coordinates implementing enhancements to be made to the control and monitoring operation of SCC, Water Treatment Plants, Wastewater Treatment Plant, and the distribution and collection systems. PN&SS provides Security with network communications support via Opt-E-MAN for the wide-area network and internal switching for the local area network.

Network/Infrastructure Section performs maintenance, monitors internal and external network security threats and develops migration plans for the many critical systems and sub-systems that make up the network infrastructure that DWSD relies on for financial, process and communication transactions. The Network Group manages the maintenance, new installations and service outages for the primary (OPT-E-MAN) and secondary (PNT) communication paths for DWSD. The Network Group provides maintenance and repair services for the telecommunication systems throughout the Department (networks LAN/WAN, telephones).

Infrastructure Group supports and maintains the 800 MHz and 900 MHz radio networks that are critical systems within the Department and provides resources to various divisions for any as-needed low voltage tasks. The Infrastructure Group monitors the integrity of the 900 MHz radio system to provide the optimum connectivity for the data availability for the WAMR System.

Geographic Information Systems (GIS) Section provides all DWSD stakeholders with electronic access to engineering drawings, maps, records, tables, aerial photography, and other geographically referenced information through an intranet based interface. A powerful desktop GIS tool (DWSD Spatial Data Management System) allows privileged users to create, update and query data.

Security Networks Section supports a robust network which the Security Division uses to provide all DWSD employees, contractors and visitors electronic access to DWSD facilities. The functional security network contains badge access and security cameras to provide a safe and secure environment for all DWSD employees, contractors and visitors.

Information Technology Division manages, maintains and services servers, computers, and application software used in the business network for the Department. It also supports systems such as EMPAC and CBMS. This division is made up of three sections; technology programs, enterprise applications and architecture/security.

Systems Control Center Division is directly responsible for pumping treated water to 126 communities and providing wastewater collection services to 78 communities. It remotely operates 20 water pumping stations for the water distribution system and 9 sewage pumping stations for the wastewater collection system from the new Systems Control Center (SCC). SCC has the flexibility to meet changing water demands, to adapt to variations of wastewater flow and to generate valuable data of conditions occurring throughout the system. The SCC operates within guidelines of State of Michigan Regulatory Agencies.

WATER (41)

GOALS:

1. Continue to minimize process downtime due to systems failure and ensure collection of regulatory required data.
2. Ensure that new process control systems follow DWSD control and regulatory standards.
3. Ensure that data incorporated into the GIS is accurate, current, complete and compatible.
4. Create custom maps and tables graphics driven by customer requests.
5. Be the driving force behind making GIS the map and records drawings repository.
6. Improve the quality of Information Systems services delivered to DWSD personnel.
7. Reduce the “unit cost” of delivering services.
8. Improve communications with the department generally.
9. Provide the customers with adequate pressures and flows of treated water.
10. Operate the wastewater collection system to maximize treatment and minimize combined sewer overflows.
11. Develop calibration procedures for process controls instruments as needed.
12. Reduce operational and capital outlays and expenditures.
13. Improve System Availability.
14. Reduce Server Footprint.
15. Disaster Recovery Policy and Procedure Development.
16. Staff Development Initiative to improve staff skill levels.
17. Greening of IT Devices to reduce power consumption.

MAJOR INITIATIVES FOR FY 2011-12:

PNSS Division

- Upgrade the Ovation Control Systems at Systems Control Center and Treated Water Transmission System Booster Stations.
- Install repeaters throughout the water distribution region to improve the communication uptime between the remote sites and the Operational centers.
- Have started the upgrade for the Ovation system at Southwest WTP.
- Have started the design for the integration of the regulatory turbidity data at Northeast WTP into Ovation, currently this system is standalone and has no redundancy.
- Business network firewall upgrade.
- Pilot a SCADA head end.

SCC Division

- Develop and implement water distribution optimization strategy.
- Develop and implement real-time pump optimization.
- Implement use of hydraulic modeling for operations.
- Update Operations and Maintenance manuals for TWTS, WWCS and remote facilities.
- Continue to install power meters at major DWSD facilities.
- Develop and implement Electric Demand Management for Water Treatment Plant, Water Booster Stations, Wastewater Treatment Plant and Sewer Stations.
- Continue to retrofit lighting at all the DWSD facilities.

Information Technology Division

- Standardize project management methodology.
- Project Plan and Visual Representations for Server Consolidation Data Domain.
- Implementation of EMC Data replication.
- Server Consolidation.
- HP Data Protector and Data Domain Implementation.
- Re-engineer process and systems of: identity management, IT procurement, IT asset management.
- Develop Service Delivery Model.
- Standardize project management methodology.
- Support the replacement of EMPAC with Oracle WAM Software application.

WATER (41)

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

- Install additional repeaters throughout the water distribution region to improve the communications.
- Replace the core network switches department wide.
- Install and commission a new SCADA head end.
- Upgrade the 900 MHz radio network.
- Evaluate the existing control panels at the Pump Station and remote sites and confirm if these panels are in compliance with the revised regulatory and codes that apply to DWSD applications.
- Data Center Improvements.
- Evergreen process for Ovation Control System.
- Evergreen process for Schneider SCADAPak.
- Evergreen process for the Rockwell Automation.
- Plan for replacement of new computers department wide.
- Support the IVR project.
- Improvements to the three datacenters.

WATER (41)

*INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION
AND OPERATION MEASURES AND TARGETS*

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Average Time to Resolve Help Desk Tickets	10	10	7 days	7 days
Activity Costs	\$28,039,130	\$24,101,708	\$25,261,043	\$22,358,695

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Asst Dir - Info Tech & Sys Integration & O	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12448 - Info Tech & Systems Integration & Organiz						
411011 - Asst Dir - Info Tech & Sys Integration	6	\$329,746	3	\$215,024	3	\$215,024
411014 - Geographic Information Systems (GIS	3	\$378,807	2	\$127,262	2	\$127,262
411016 - Process Networks and SCADA System	23	\$1,913,315	15	\$1,223,971	15	\$1,223,971
411018 - Radio/SCADA Infrastructure Support	0	\$371,263	3	\$1,185,251	3	\$1,185,251
411115 - Information Systems Administrative Sr	49	\$3,322,853	34	\$2,227,007	34	\$2,227,007
411125 - Applications Support	0	\$118,664	0	\$132,500	0	\$132,500
411135 - Software Support	0	\$251,018	0	\$89,500	0	\$89,500
411145 - Hardware Support	0	\$786,483	0	\$806,000	0	\$806,000
411155 - Strategic Planning	0	\$27,384	0	\$41,250	0	\$41,250
411165 - Network Support	0	\$919,782	4	\$351,324	4	\$351,324
411285 - Systems Operations Control	34	\$2,741,781	21	\$3,474,560	21	\$3,474,560
411295 - Water Technical Services	7	\$759,975	5	\$895,416	5	\$895,416
411305 - Operational Services	9	\$378,549	6	\$309,546	6	\$309,546
411311 - Pumping Station - Ford Road	0	\$599,019	0	\$408,584	0	\$408,584
411316 - Pumping Station - Eastside	0	\$60,370	0	\$48,000	0	\$48,000
411321 - Pumping Station - Northwest	0	\$33,816	0	\$5,200	0	\$5,200
411326 - Pumping Station - West Service Cente	0	\$903,744	0	\$730,600	0	\$730,600
411331 - Pumping Station - Michigan Avenue	0	\$105,157	0	\$100,300	0	\$100,300
411336 - Pumping Station - West Chicago Road	0	\$62,968	0	\$36,700	0	\$36,700
411341 - Pumping Station - Electric Avenue	0	\$46,591	0	\$62,100	0	\$62,100
411346 - Pumping Station - Orion Township	0	\$69,887	0	\$100,700	0	\$100,700
411351 - Pumping Station - North Service Cent	0	\$2,360,000	0	\$2,630,700	0	\$2,630,700
411356 - Pumping Station - Adams Road	0	\$966,754	0	\$655,300	0	\$655,300
411361 - Pumping Station - Newburgh	0	\$440,166	0	\$339,900	0	\$339,900
411366 - Pumping Station - Franklin Road	0	\$1,017,910	0	\$1,124,200	0	\$1,124,200
411371 - Pumping Station - Roseville	0	\$11,479	0	\$46,100	0	\$46,100
411386 - Pumping Station - Wick Road	0	\$452,046	0	\$438,300	0	\$438,300
411391 - Pumping Station - Joy Road	0	\$662,300	0	\$702,800	0	\$702,800
411396 - Pumping Station - Schoolcraft	0	\$449,075	0	\$433,500	0	\$433,500
411401 - Pumping Station - Ypsilanti	0	\$409,808	0	\$306,900	0	\$306,900
411406 - Pumping Station - Imlay	0	\$3,970,196	0	\$2,719,200	0	\$2,719,200
411411 - Pumping Station - Rochester	0	\$116,460	0	\$184,700	0	\$184,700

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Pumping Station - Haggerty Road	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Info Tech & Systems Integration & Org:	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Info Tech & Systems Integration & Org:	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12448 - Info Tech & Systems Integration & Organiz						
411416 - Pumping Station - Haggerty Road	0	\$223,677	0	\$206,300	0	\$206,300
APPROPRIATION TOTAL	131	\$25,261,043	93	\$22,358,695	93	\$22,358,695
ACTIVITY TOTAL	131	\$25,261,043	93	\$22,358,695	93	\$22,358,695

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3541 - IT & Systems Integration - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	3,188,245	2,874,254	2,874,254
EMPBENESL - Employee Benef	2,584,841	2,165,465	2,164,544
PROFSVCSL - Professional/Cor	8,988,439	8,361,000	8,361,000
OPERSUPSL - Operating Suppli	3,858,117	3,139,790	3,139,790
OPERSVCSL - Operating Servic	13,022,212	11,493,421	11,493,421
OTHEXPSSL - Other Expenses	(6,380,811)	(5,675,235)	(5,674,314)
<i>A41000 - Water Department</i>	25,261,043	22,358,695	22,358,695
AC3541 - IT & Systems Integration - Water	25,261,043	22,358,695	22,358,695
Grand Total	25,261,043	22,358,695	22,358,695

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PUBLIC AFFAIRS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC AFFAIRS GROUP

The role of the Public Affairs Group is to support the mission and goals of the department. The Public Affairs Group is responsible for carrying out the policies of the Board of Water Commissioners and the business management of the department. This group consists of three (3) major divisions: Public Affairs, Commercial Operations and Meter Operations.

The Public Affairs Division is responsible for developing and implementing strategic communication initiatives that raise awareness of important DWSD activities and programs, and provide for two-way communication on issues important to department stakeholders. This includes compiling and disseminating public information and materials relative to the department's activities through multimedia, DWSD website, audiovisual, customer, community and media relations, and marketing to better provide retail and wholesale customers, and all state and national stakeholders accurate and up to date information regarding the Water and Sewerage Department. Public Affairs Division provides complete audiovisual services for DWSD and produces videotaped public service announcements for multimedia broadcast. Public Affairs assists with the dissemination of information and feedback from employees on DWSD plans, programs, and initiatives and promotes a more open and cooperative work environment for all DWSD employees. Public Affairs manages the department's wholesale water and sewerage customer community outreach program.

The Commercial Operations Division is responsible for directing, coordinating, processing, and monitoring DWSD retail and suburban wholesale customer billing and collection activities, collection related to delinquent accounts, processing landlord/tenant agreements, bankruptcy claims and other customer service tasks including meter reads, special payment arrangements, coordinating services with other City agencies, schedule customer billing dispute hearings, and other related activities.

The Meter Operations Division focuses on the meter maintenance function of the department with an emphasis on meter repair, calibration or replacement for water and wastewater clients (wholesale suburban, residential retail and commercial/industrial). This division also provides much needed instrumentation and controls maintenance support related to the operation of the water production/distribution and wastewater collection systems.

GOALS:

1. To implement a comprehensive agency-wide reference source.
2. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
3. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water issues.
4. To increase self-service delivery options to the retail customer base.
5. Commercial Operations will continue employee training and activities for implementation of all applications of the Customer Billing and Management System to ensure improved customer service, revenue billing and collection efforts. This will reduce service time for Customer Service Representatives and improve service delivery to customers. Additionally, several new processes will be introduced to improve the collectability of debt along with better monitoring and follow up on delinquent accounts. The division will also work with various mortgage and property management companies to reduce the wait time for water shut offs, in an effort to stem potential water wastage from vacant/foreclosed properties.
6. The Meter Operations Division goals are to increase residential, commercial/industrial and suburban water and wastewater meter reading accuracy. Improve the billing and revenue collection stream, by eliminating meter outages through preventative maintenance schedules, and calibrating and maintaining all the meters installed in the system.

WATER (41)

MAJOR INITIATIVES FOR FY 2011-12:

- Begin payment acceptance of debit/credit cards at customer service center locations.
- Ongoing development of information programs for new customer service benefits in order to increase customer satisfaction and reduce demands on customer service representatives and centers.
- Continue to raise awareness of DWSD assistance programs, including budget plan.
- Continue to build the library of online resources available to wholesale and retail customers to enhance communication and reduce demands on staff resources.
- Develop and launch special section for “green technologies,” on DWSD website.
- Work with DWSD leadership to educate newly-elected officials about DWSD, its roles and responsibilities, and issues facing water and sewer utilities locally and at the national level.
- Implement Google Language Translator and Search Engine on the DWSD website.
- Develop a "Storm Water" page for DWSD website to educate and explain to customers the "drainage charge on their water and sewer bills and why it is so important to manage storm water.
- Continue relationship with wholesale customers through established partnerships set up through the DWSD Technical Advisory Committee (TAC) and the Steering Committee (SC).
- Update strategic communication initiatives to proactively address issues arising from a new state administration, reconfigured BOWC, new director's leadership goals.
- Support all planned customer service improvements through direct customer communication and education, direct mailings, and video streaming library on DWSD website.
- Implement Bill to Name procedures to place actual owner/occupant name on all accounts.
- Improve the collectability of debt through modifications to business practices to capture and maintain customer information.
- Implement Storm Water Drainage Module to enhance billing along with having the Customer Billing and Management System (CBMS) mirror the Geographic Information System (GIS) parcel information to insure all accounts, within the City of Detroit, are billed the appropriate Storm Water Drainage Charges.
- Implement the Landlord Tenant Module, which is designed to better manage Landlord Tenant Agreements with payment compliance monitoring. Non-compliance will result in the Landlord Tenant Agreement being defaulted.
- Reduce the number of accounts referred to the City of Detroit Treasurer.
- Evaluate and award contract CS 1507 Enhanced Collection Services.
- Evaluate and award contract CS-1501 Interactive Voice Response Unit (IVR).
- Implement Customer Billing and Management System Upgrade (enQuesta Version 4) Go-Live November 2012.
- Implement security recommendations contained in the June 2010 KPMG Audit to the Customer Billing and Management System (CBMS).
- Address water wastage at vacant properties by reducing the wait time to discontinue service.
- Upgrade the Work Force Management System (WFMS), ServiceLink to version 5.2.

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

- Develop e-newsletter to go to Detroit customers who have signed up for online services.
- Explore technologies to utilize online survey tools to identify customer information needs and develop programs to address those needs in order to meet customer demands and reduce customer service resources required.
- With growing use of social media to inform targeted stakeholder groups, explore the appropriateness of incorporating social media tools to communicate important customer service information – including during localized or regional emergencies.
- Analyze technologies that can be employed to encourage more routine two-way communication between DWSD and its wholesale customer communities.
- Amplify DWSD’s community relations/speakers bureau program through personnel training and issue-specific materials development and distribution.
- Using new billing and online technological capabilities monitor and track customer service inquiries and question areas and develop communication tools and materials to address questions and reduce demands on customer service resources.
- Evaluate the effectiveness of internal Mail Operations and look at potential alternative mailing solutions.

WATER (41)

- Upgrade the Wholesale Automatic Meter Read head-end to enhance the data packet processing.
- Upgrade the SCADA radio network to increase the read reliability and to increase the bandwidth from current 9600 baud rate to 19.2 kbps.

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PUBLIC AFFAIRS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Wholesale Meter Replacement	10	10	15	15
Commercial/Industrial Meter Replacement (System Total – 16,000)	4,000	50	50	50
Residential Meter Replacement (System Total 260,000)	80,000	15,000	15,000	15,000
Activity Costs	\$16,522,971	\$12,941,598	\$12,787,281	\$13,449,903

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Office of the Assistant Director -Public Af Public Affairs Group - Water	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12758 - Public Affairs Group - Water						
411021 - Office of the Assistant Director -Public	25	\$737,903	19	\$746,825	19	\$746,825
411211 - Customer Outreach	0	\$0	0	\$522,500	0	\$522,500
411221 - Commercial Operations	184	\$5,951,113	158	\$5,855,038	158	\$5,855,038
411226 - Customer Billing	0	\$993,702	0	\$844,600	0	\$844,600
411231 - Customer Service - Detroit	0	\$40,915	0	\$44,935	0	\$44,935
411236 - Collections	0	\$341,629	0	\$223,073	0	\$223,073
411241 - Addressograph	0	\$960,543	0	\$974,740	0	\$974,740
411246 - Meter Reading	0	\$25,246	0	\$9,000	0	\$9,000
411251 - Meter Operations	87	\$2,583,454	64	\$2,936,640	64	\$2,936,640
411256 - Meter Records	0	\$14,711	0	\$14,711	0	\$14,711
411261 - Meter Shop	0	\$222,295	0	\$250,472	0	\$250,472
411266 - Meter Instrumentation Shop	0	\$915,770	0	\$1,027,369	0	\$1,027,369
APPROPRIATION TOTAL	296	\$12,787,281	241	\$13,449,903	241	\$13,449,903
ACTIVITY TOTAL	296	\$12,787,281	241	\$13,449,903	241	\$13,449,903

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC4041 - Public Affairs Group - Water			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	4,998,763	5,344,150	5,344,150
EMPBENESL - Employee Benef	4,103,516	4,026,280	4,029,293
PROFSVCSL - Professional/Cor	4,235,994	4,873,200	4,873,200
OPERSUPSL - Operating Suppli	662,885	662,207	662,207
OPERSVCSL - Operating Servic	2,056,966	2,169,251	2,169,251
CAPOUTLSL - Capital Outlays/In	1,518	1,518	1,518
OTHEXPSSL - Other Expenses	(3,272,361)	(3,626,703)	(3,629,716)
<i>A41000 - Water Department</i>	12,787,281	13,449,903	13,449,903
AC4041 - Public Affairs Group - Water	12,787,281	13,449,903	13,449,903
Grand Total	12,787,281	13,449,903	13,449,903

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PROCESS AND QUALITY CONTROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROCESS AND QUALITY CONTROL GROUP

The **Process and Quality Control Division** is responsible for quality control throughout the Water and Sewerage Department. The review and recommendations for the department's Key Performance Indicators and the online performance monitoring tool (PaDs) are housed in this division. The Division is also responsible for the processes and quality control in other areas throughout the department as evidenced by the sections listed below that have critical involvement throughout the department: Document Management Section, Safety Section and Training and Education Section. In addition, this Division functions as the liaison between the department and the Human Resources Department.

The **Document Management Section** is responsible for disseminating documents in a timely and efficient manner for DWSD internal customers. The Division is also responsible for a comprehensive Department wide program for Records Management, which includes, but is not limited to: records appraisal, retention and disposition, records protection, records and information management technology. The Document Management Division is responsible for the DWSD Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquiries and complaints.

The **Safety Section** plans and develops Department wide safety programs and safety training for employees; investigates safety problems and issues; enforces Michigan Occupational Safety & Health Administration (MIOSHA) safety standards; manages job injury processes and payments; routinely inspects, identifies, and informs the various facilities within DWSD of safety hazards along with instructions for corrective action; and is the Department's central contact for MIOSHA. The Safety Section is also responsible for providing formal and informal training sessions.

The **Training and Education Section** plans, develops, schedules and delivers training courses for Department wide training of employees. Employees in the department are required to have a series of Safety and Occupational Health classes as required by MIOSHA. This section is responsible for delivering the training, documenting the training and maintaining the training records as also required by MIOSHA. Coordination of contractual training for employees is also housed in this section.

GOALS:

1. To engage in the departmental efforts to carry out the extensive roadmap outlined in the November 4, 2011 Federal court Orders in an effective, efficient and timely manner, in order to reach and sustain compliance with the National permit.

MAJOR INITIATIVES FOR FY 2011-2012:

- The development and implementation of a comprehensive online database that will house the training documentation for each employee as required by MIOSHA and other licensing agencies. The system will also capture Safety and EPA inspection, payment and compliance schedules. This system will provide DWSD with a tool, accessible to a broad user group enabling access at multiple locations. This tool will provide the solution to regulatory agency requests for training documentation, no matter the DWSD location.
- Work with the transition team to stand up a DWSD Human Resources Service Unit within DWSD.
- Work with the transition team and unions to develop an employee evaluation tool, apprenticeship program and training program.
- Work with transition team on job designs, classifications, compensations work rules, succession and progression planning.

CITY OF DETROIT
Water Department
Financial Detail by Appropriation and Organization

Document Management	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Process and Quality Control Group	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13314 - Process and Quality Control Group						
411031 - Document Management	0	\$127,790	0	\$135,227	0	\$135,227
411066 - Training	0	\$171,131	0	\$306,792	0	\$306,792
411071 - Safety	0	\$182,984	0	\$266,378	0	\$266,378
411091 - Environmental and Regulatory Affairs	0	\$815,113	0	\$628,293	0	\$628,293
APPROPRIATION TOTAL	0	\$1,297,018	0	\$1,336,690	0	\$1,336,690
ACTIVITY TOTAL	0	\$1,297,018	0	\$1,336,690	0	\$1,336,690

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC4541 - Process and Quality Control Service			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	451,069	481,344	481,344
EMPBENESL - Employee Benef	337,371	360,479	360,479
OTHEXPSSL - Other Expenses	508,578	494,867	494,867
<i>A41000 - Water Department</i>	<i>1,297,018</i>	<i>1,336,690</i>	<i>1,336,690</i>
AC4541 - Process and Quality Control Ser	1,297,018	1,336,690	1,336,690
Grand Total	1,297,018	1,336,690	1,336,690

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A41000 - Water Department					
<i>00085 - Administration</i>					
522125 - Swap Termination Fee	91,623	0	0	0	0
<i>00085 - Administration</i>	<i>91,623</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00758 - Water Bond Reserve</i>					
461100 - Earnings On Investmer	1,587,402	0	0	0	0
461101 - Unrealized Gain	118,350	0	0	0	0
472150 - Other Miscellaneous	333,067	0	0	0	0
<i>00758 - Water Bond Reserve</i>	<i>2,038,819</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04826 - Revenue - Water Receiving</i>					
441100 - Other Labors and Mate	285,320	600,000	600,000	600,000	0
441110 - Other Lbr & Matl Meter	311,868	0	0	0	0
447210 - Water Sales - Retail	62,479,494	87,486,100	97,647,100	97,647,100	10,161,000
447215 - Water Sales - Wholesa	237,099,865	283,704,700	288,738,900	288,738,900	5,034,200
447300 - Other Utility Revenue	21,307,102	0	0	0	0
448115 - Other Fees	95,405	2,900,000	2,950,000	2,950,000	50,000
448170 - Other Fee-Shut Off-Tui	161,778	0	0	0	0
448190 - Illegal Turn on Penalty	105,433	0	0	0	0
448195 - Service Disconnection	2,021,030	0	0	0	0
461100 - Earnings On Investmer	7,035	282,600	121,750	121,750	(160,850)
462241 - Rent of Building and Sp	94,418	0	0	0	0
464100 - Sales Of City Real Proj	63,123	0	0	0	0
471905 - Contributed Revenue	211,745	0	0	0	0
472100 - Other Forfeits And Pen	112,618	0	0	0	0
472117 - Late Payment Fee	999,311	0	0	0	0
472150 - Other Miscellaneous	1,118,320	0	0	0	0
472220 - Ng Check Service Cha	43,160	0	0	0	0
472255 - Sale Of Equipment	115,930	0	0	0	0
472260 - Sale Of Equipment - M	19,112	0	0	0	0
474100 - Miscellaneous Receipts	249,035	250,040	1,212,155	1,212,155	962,115
474130 - Misc Recpts-Cash Ove	6,924	0	0	0	0
<i>04826 - Revenue - Water Receiving</i>	<i>326,908,026</i>	<i>375,223,440</i>	<i>391,269,905</i>	<i>391,269,905</i>	<i>16,046,465</i>
<i>04827 - Revenue - Water Operation -Maintenance</i>					
461100 - Earnings On Investmer	142,527	282,600	121,750	121,750	(160,850)
472150 - Other Miscellaneous	43,848	0	0	0	0
<i>04827 - Revenue - Water Operation -I</i>	<i>186,375</i>	<i>282,600</i>	<i>121,750</i>	<i>121,750</i>	<i>(160,850)</i>
<i>00163 - Debt Service and Maintenance</i>					
461100 - Earnings On Investmer	0	5,080,700	1,190,300	1,190,300	(3,890,400)

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A41000 - Water Department					
<i>00163 - Debt Service and Maintenance</i>					
461175 - Change in Fair Value o	21,216,407	0	0	0	0
<i>00163 - Debt Service and Maintenanc</i>	<i>21,216,407</i>	<i>5,080,700</i>	<i>1,190,300</i>	<i>1,190,300</i>	<i>(3,890,400)</i>
<i>00164 - Water System Improvements</i>					
461100 - Earnings On Investmer	104,259	246,500	247,800	247,800	1,300
461101 - Unrealized Gain	8,925	0	0	0	0
<i>00164 - Water System Improvements</i>	<i>113,184</i>	<i>246,500</i>	<i>247,800</i>	<i>247,800</i>	<i>1,300</i>
<i>00583 - Water Extraordinary Repair and Replac</i>					
461100 - Earnings On Investmer	230,407	982,200	244,400	244,400	(737,800)
461101 - Unrealized Gain	52,860	0	0	0	0
<i>00583 - Water Extraordinary Repair a</i>	<i>283,267</i>	<i>982,200</i>	<i>244,400</i>	<i>244,400</i>	<i>(737,800)</i>
<i>11487 - Water Bond Fund Series 2005</i>					
461100 - Earnings On Investmer	178,290	0	0	0	0
461101 - Unrealized Gain	107,020	0	0	0	0
<i>11487 - Water Bond Fund Series 200</i>	<i>285,310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11922 - Water Second Lien Bond Reserve Fund</i>					
461100 - Earnings On Investmer	253,889	0	0	0	0
461101 - Unrealized Gain	15,400	0	0	0	0
<i>11922 - Water Second Lien Bond Res</i>	<i>269,289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12101 - Drinking Water Revolving Fund</i>					
461100 - Earnings On Investmer	9,315	0	0	0	0
<i>12101 - Drinking Water Revolving Fur</i>	<i>9,315</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12140 - Water Bond Fund Series 2007</i>					
461100 - Earnings On Investmer	229,156	4,139,500	818,100	818,100	(3,321,400)
461101 - Unrealized Gain	4,260	0	0	0	0
522100 - Sale Of Bonds	0	300,000,000	0	0	300,000,000)
<i>12140 - Water Bond Fund Series 200</i>	<i>233,416</i>	<i>304,139,500</i>	<i>818,100</i>	<i>818,100</i>	<i>(303,321,400)</i>
A41000 - Water Department	351,635,031	685,954,940	393,892,255	393,892,255	(292,062,685)
Grand Total	351,635,031	685,954,940	393,892,255	393,892,255	(292,062,685)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00085 - Administration						
411010 - Office of the Director						
Director - DWSD	1		1		1	
Deputy Director - DWSD	1		1		1	
Admin Asst GD III - DWSD	1		0		0	
Executive Secretary III	1		1		1	
Executive Secretary II	2		2		2	
Total Office of the Director	6		5		5	
411080 - Security						
Chief DWSD Security Administr	1		1		1	
Asst Chief-DWSD Security-Admin	1		1		1	
Sprv Srve Guard - GD II	4		3		3	
Sprv Srve Guard - GD I	5		4		4	
Security Specialist	12		11		11	
Sr Governmental Analyst	1		1		1	
Senior Clerk	1		1		1	
Senior Stenographer	1		0		0	
Office Assistant II	1		1		1	
Clerk	1		1		1	
Senior Service Guard - Water	12		10		10	
Service Guard - Public Utility	90		85		85	
Total Security	130		119		119	
411200 - Contracts and Grants						
General Manager - DWSD	1		1		1	
Principal Governmental Analyst	4		4		4	
Sr Governmental Analyst	14		9		9	
Principal Clerk	1		1		1	
Office Assistant III	5		3		3	
Manager II - DWSD	2		1		1	
Total Contracts and Grants	27		19		19	
Total Administration	163		143		143	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00086 - Financial Services Group						
412010 - Office of Assistant Director of Fina						
Asst Director-DWSD Admin Sup	1		1		1	
Office Management Assistant	1		1		1	
Total Office of Assistant Director of Financial	2		2		2	
412020 - Financial Administrative Services						
Manager II - DWSD	1		0		0	
Manager I - DWSD	2		2		2	
Bus Sys Support Specialist I	1		1		1	
Senior Auditor	1		1		1	
Principal Governmental Analyst	1		0		0	
Sr Governmental Analyst	2		1		1	
Principal Budget Analyst	0		1		1	
Total Financial Administrative Services	8		6		6	
412080 - General Accounting Administrative						
Manager II - DWSD	1		1		1	
Manager I - DWSD	3		2		2	
Administrative Specialist I	1		1		1	
Principal Accountant	4		2		2	
Senior Accountant	16		15		15	
Senior Bookkeeper	1		1		1	
Head Clerk	2		1		1	
Principal Clerk	6		6		6	
Senior Voucher Audit Clerk	6		6		6	
Senior Clerk	4		4		4	
Senior Teller	13		13		13	
Office Assistant II	1		0		0	
Total General Accounting Administrative Ser	58		52		52	
412130 - CBMS Support						
Info Tech Client Supp Asst	0		1		1	
Bus Sys Support Splst I - DWSD	0		2		2	
Bus Sys Supp Splst II - DWSD	0		1		1	

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Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00086 - Financial Services Group						
412130 - CBMS Support						
Manager I - DWSD	0		1		1	
Total CBMS Support	0		5		5	
412220 - Purchasing						
Manager II - DWSD	1		1		1	
Admin Asst GD III	1		1		1	
Principal Purchases Agent	1		1		1	
Purchases Agent III	9		9		9	
Purchasing Assistant	3		2		2	
Head Clerk	1		1		1	
Principal Clerk	1		1		1	
Senior Clerk	2		2		2	
Total Purchasing	19		18		18	
412230 - Material Management						
Manager II - DWSD	1		1		1	
Head Governmental Analyst	1		1		1	
Manager I - DWSD	1		1		1	
Stores Operations Supervisor	3		2		2	
Head Storekeeper	4		3		3	
Senior Storekeeper	11		10		10	
Storekeeper	26		23		23	
Principal Governmental Analyst	1		1		1	
Sr Governmental Analyst	6		6		6	
Principal Clerk	2		1		1	
Senior Clerk	3		1		1	
Head Clerk	1		1		1	
Delivery - Driver	3		3		3	
Total Material Management	63		54		54	
Total Financial Services Group	150		137		137	

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Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00087 - Asset Maintenance Group						
414010 - Office of Assistant Director Asset I						
Asst Dir of DWSD - Asset Maint	1		1		1	
Asst Director-DWSD Admin Sup	1		0		0	
Manager II - DWSD	1		0		0	
Manager I - DWSD	2		3		3	
Head Eng - Water Sys-Operation	1		0		0	
Office Management Assistant	1		1		1	
Sr Asst Civil Eng - Design	3		1		1	
Eng Support Specialist II	2		0		0	
Sr Construction Inspector	1		3		3	
Head Eng - Water Sys - Design	1		0		0	
Sr Asst Civil Eng - Wastewater	1		0		0	
Sr Assoc Elect Eng - Design	1		0		0	
Prin Construct Inspector-DWSD	1		1		1	
Associate Civil Eng - Design	1		0		0	
General Manager - DWSD	0		1		1	
Construction Inspector	0		1		1	
Total Office of Assistant Director Asset Main	18		12		12	
414130 - Mechanical Operations Administra						
Sr Sprv of Mechanical Maint	1		1		1	
Manager II - DWSD	1		1		1	
Super of Plant Bldg & Mech Mai	1		1		1	
Sr Assoc Mech Eng - Operation	1		1		1	
Sr Assoc Elect Eng - Waste	1		0		0	
Assoc Elect Eng - Design	1		0		0	
Head Clerk	1		1		1	
Senior Clerk	3		1		1	
Office Assistant III	2		2		2	
Office Assistant II	3		3		3	
Clerk	1		0		0	
Plant Maintenance Sr Foreman	3		2		2	
Plant Maintenance Foreman	7		5		5	

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Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00087 - Asset Maintenance Group						
414130 - Mechanical Operations Administra						
Plant Maintenance Sub-Foreman	7		6		6	
Plant Maintenance Mechanic	9		5		5	
Elect Worker Foreman	1		1		1	
Elect Worker Sub-Foreman	3		2		2	
Elect Worker - General	17		15		15	
Elect Repair Worker - General	1		1		1	
Sr Auto Repair Foreman	1		1		1	
Auto Repair Foreman	10		8		8	
General Auto Mechanic	53		50		50	
Auto Repair Helper	2		1		1	
Park Maintenance Sprv -GD II	1		1		1	
Park Maintenance Foreman	2		1		1	
Park Maintenance Sub-Foreman	2		2		2	
Park Maintenance Worker	9		4		4	
Park Maintenance Helper	7		6		6	
Preventive Maintenance Coord	1		0		0	
Machinist Sub-Foreman	1		1		1	
General Machinist	4		3		3	
General Blacksmith	2		1		1	
Carpenter Foreman	1		1		1	
Finish Carpenter	4		3		3	
Painter Foreman	1		1		1	
Finish Painter	9		9		9	
Plumber	1		1		1	
Maintenance Millwright	9		9		9	
General Welder	3		3		3	
Sheet Metal Worker	2		2		2	
Water Systems Equip Mechanic	2		1		1	
Repair Mechanic	2		2		2	
Mechanical Helper	8		5		5	
Supervising Bldg Attendant II	1		1		1	

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Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00087 - Asset Maintenance Group						
414130 - Mechanical Operations Administra						
Supervising Bldg Attendant I	2		1		1	
Building Attendant A	19		16		16	
Bldg Trades Worker-Gen	3		2		2	
Building Trades Helper	3		1		1	
Vehicle Operator I	2		1		1	
Delivery - Driver	1		1		1	
Carpenter Apprentice	1		1		1	
Plumber Apprentice	1		1		1	
Sheet Metal Apprentice	1		1		1	
Maint Millwright Apprentice	1		0		0	
Total Mechanical Operations Administration	236		190		190	
414200 - Water Board Building						
Bldg and Grds Maint Sprv	1		1		1	
Bldg Oper Sprv - Grade II	1		1		1	
Supervising Bldg Attendant II	1		1		1	
Supervising Bldg Attendant I	1		1		1	
Senior Building Attendant	1		1		1	
Building Operator I	2		2		2	
Building Attendant A	22		16		16	
Elect Worker - General	2		1		1	
Elevator Mechanic	3		2		2	
Garage Attendant	2		1		1	
Senior Clerk	1		1		1	
Total Water Board Building	37		28		28	
414240 - Maintenance and Repair 2004						
Admin Asst GD II - DWSD	1		1		1	
Super-Water Sys Maint & Const	1		1		1	
Asst Super Water Sys Maint	1		1		1	
Sprv of Water Sys Maint	2		2		2	
Asst Sprv Water Sys Maint	6		6		6	
Sr Water Sys Maint Dispatcher	1		1		1	

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Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00087 - Asset Maintenance Group						
414240 - Maintenance and Repair 2004						
Water Sys Maint Dispatcher	16		12		12	
Drafting Technician II	1		1		1	
Water Systems Foreman	18		18		18	
Sr Water Systems Mechanic	40		40		40	
Water Systems Mechanic	95		95		95	
Water Systems Repair Worker	89		89		89	
Telecomm Center Sprv - DWSD	1		1		1	
Construction Equip Foreman	1		1		1	
Construction Equip Operator	15		13		13	
Office Management Assistant	1		0		0	
Service Information Clerk	9		9		9	
Principal Clerk	1		1		1	
Bricklayer	5		5		5	
Master Plumber	1		1		1	
Plumber	4		4		4	
Senior Clerk	6		5		5	
Clerk	2		1		1	
Vehicle Operator III	10		9		9	
Vehicle Operator I	15		13		13	
Sewer Inspector - Video Equip	2		2		2	
Prin Construct Inspector-DWSD	2		2		2	
Sr Construction Inspector	1		1		1	
Construction Inspector	1		1		1	
Sewer Safety Inspector	2		0		0	
Asst Sewer Safety Inspector	2		1		1	
Sewer Safety Helper	2		2		2	
Head Governmental Analyst	1		0		0	
Total Maintenance and Repair 2004	355		339		339	

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Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00087 - Asset Maintenance Group						
414360 - Central Service Facility						
Bldg Opers Sprv Central Servic	1		0		0	
Total Central Service Facility	1		0		0	
Total Asset Maintenance Group	647		569		569	
00088 - Water Operations Group						
415010 - Office of Assistant Director of Water Operations						
Asst Dir -DWSD Water Supply Op	1		1		1	
Water Production&Operation Mgr	1		1		1	
Admin Asst GD II - DWSD	2		1		1	
Office Management Assistant	1		0		0	
Clerk	1		0		0	
Superintendent of Eng - DWSD	0		1		1	
Total Office of Assistant Director of Water Operations	6		4		4	
415020 - Water Works Park						
Water Treatment Plant Manager	1		1		1	
Sprv Filtration	1		1		1	
Plant Maintenance Foreman	1		1		1	
Plant Maintenance Sub-Foreman	1		1		1	
Head Water Plant Operator	5		4		4	
Sr Water Plant Operator	4		4		4	
Water Plant Operator	9		9		9	
Water Sys Cntrl Instr Tech	1		0		0	
Elect Worker - General	1		1		1	
Elect Repair Worker - General	1		0		0	
Senior Water Systems Chemist	5		4		4	
Water Systems Chemist	5		5		5	
Sr Water Sys Lab Technician	1		0		0	
Plant Maintenance Mechanic	3		4		4	
Repair Mechanic	2		2		2	
Mechanical Helper	4		0		0	
Electrical Helper	1		0		0	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00088 - Water Operations Group						
415020 - Water Works Park						
Principal Clerk	1		0		0	
Total Water Works Park	47		37		37	
415030 - Springwells Plant						
Water Treatment Plant Manager	1		1		1	
Sprv Filtration	1		1		1	
Plant Maintenance Foreman	1		1		1	
Plant Maintenance Sub-Foreman	1		1		1	
Plant Maintenance Mechanic	5		4		4	
Repair Mechanic	5		2		2	
Water Sys Cntrl Instr Tech	1		1		1	
Senior Water Systems Chemist	5		5		5	
Water Systems Chemist	5		4		4	
Head Water Plant Operator	5		4		4	
Sr Water Plant Operator	5		5		5	
Water Plant Operator	9		7		7	
Water Plant Attendant	5		5		5	
Elect Worker - General	1		1		1	
Elect Repair Worker - General	2		0		0	
Electrical Helper	1		0		0	
Senior Clerk	1		0		0	
Total Springwells Plant	54		42		42	
415040 - Northeast Plant						
Water Treatment Plant Manager	1		1		1	
Sprv Filtration	1		1		1	
Plant Maintenance Foreman	1		1		1	
Plant Maintenance Sub-Foreman	1		1		1	
Plant Maintenance Mechanic	4		4		4	
Senior Water Systems Chemist	6		4		4	
Water Sys Cntrl Instr Tech	1		1		1	
Head Water Plant Operator	4		3		3	
Water Plant Operator	6		6		6	

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Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00088 - Water Operations Group						
415040 - Northeast Plant						
Elect Worker - General	1		1		1	
Elect Repair Worker - General	1		1		1	
Electrical Helper	1		0		0	
Repair Mechanic	1		1		1	
Principal Clerk	1		1		1	
Sr Water Plant Operator	0		2		2	
Total Northeast Plant	30		28		28	
415050 - Southwest Plant						
Water Treatment Plant Manager	1		1		1	
Head Water Plant Operator	1		1		1	
Sr Water Plant Operator	5		4		4	
Water Plant Operator	5		4		4	
Plant Maintenance Foreman	1		1		1	
Plant Maintenance Sub-Foreman	1		1		1	
Plant Maintenance Mechanic	2		2		2	
Senior Water Systems Chemist	5		4		4	
Sprv Filtration	1		1		1	
Water Sys Cntrl Instr Tech	1		0		0	
Elect Worker - General	1		1		1	
Elect Repair Worker - General	1		1		1	
Repair Mechanic	2		2		2	
Plumber	1		1		1	
Mechanical Helper	2		2		2	
Senior Clerk	1		0		0	
Total Southwest Plant	31		26		26	
415060 - Lake Huron Plant						
Water Treatment Plant Manager	1		1		1	
Sprv Filtration	1		1		1	
Plant Maintenance Foreman	1		1		1	
Elect Worker - General	2		2		2	
Plant Maintenance Sub-Foreman	1		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00088 - Water Operations Group						
415060 - Lake Huron Plant						
Senior Water Systems Chemist	5		5		5	
Head Water Plant Operator	4		3		3	
Repair Mechanic	2		2		2	
Water Sys Cntrl Instr Tech	1		1		1	
Water Plant Operator	5		5		5	
Mechanical Helper	1		1		1	
General Auto Mechanic	1		1		1	
Plant Maintenance Mechanic	3		3		3	
Principal Clerk	1		1		1	
Total Lake Huron Plant	29		28		28	
415390 - Water Quality						
Water/Wastewater Sys Maint Eng	1		0		0	
Water Production&Operation Mgr	1		1		1	
Principal Analytical Chemist	1		1		1	
Senior Analytical Chemist	2		1		1	
Analytical Chemist	1		1		1	
Microbiologist	1		1		1	
Sr Water Distrib Sys Investiga	1		1		1	
Water Systems Investigator	5		5		5	
Sprv of Indust Waste Control	0		1		1	
Total Water Quality	13		12		12	
Total Water Operations Group	210		177		177	
05817 - Engineering Services - Water						
413010 - Office of Assistant Director of Engi						
Asst Dir-Water Resources-Eng	1		0		0	
Total Office of Assistant Director of Engineer	1		0		0	
413020 - Engineering Administrative Suppo						
Manager II - DWSD	1		0		0	
Manager I - DWSD	1		0		0	
Sr Governmental Analyst	1		1		1	

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Water Department

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Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
05817 - Engineering Services - Water						
 413020 - Engineering Administrative Suppo						
Head Eng - Water Sys - Design	3		1		1	
Head Civil Eng - Field	1		0		0	
Engineer of Water Systems	4		0		0	
Field Engineer	1		0		0	
Senior Associate Architect	1		0		0	
Sr Assoc Elect Eng - Design	2		1		1	
Sr Assoc Civil Eng - Design	8		3		3	
Sr Assoc Mech Eng - Design	3		1		1	
Assoc Architectural Engineer	2		0		0	
Associate Civil Eng - Design	5		3		3	
Assoc Elect Eng - Design	5		2		2	
Assoc Mech Eng - Design	3		2		2	
Sr Asst Civil Eng - Design	9		7		7	
Sr Asst Elect Eng - Design	2		0		0	
Assistant Civil Engineer	1		1		1	
Assistant Electrical Engineer	1		0		0	
Administrative Specialist I	1		1		1	
Drafting Technician IV	1		0		0	
Drafting Technician III	10		0		0	
Principal Governmental Analyst	1		0		0	
Principal Clerk	1		0		0	
Head Constr Inspector - DWSD	1		0		0	
Prin Construct Inspector-DWSD	6		0		0	
Sr Construction Inspector	24		2		2	
Construction Inspector	1		0		0	
Supervising Survey Technician	1		0		0	
Associate Surveyor	1		0		0	
Survey Technician	1		0		0	
Eng Support Specialist II	3		2		2	
Eng Support Specialist I	1		1		1	
Office Assistant III	3		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
05817 - Engineering Services - Water						
413020 - Engineering Administrative Support						
Senior Clerk	5		1		1	
Office Assistant II	2		0		0	
Clerk	2		0		0	
Total Engineering Administrative Support	119		30		30	
413030 - Field Engineering Group						
Head Constr Inspector - DWSD	0		1		1	
Prin Construct Inspector-DWSD	0		6		6	
Sr Construction Inspector	0		15		15	
Construction Inspector	0		3		3	
Eng Support Specialist II	0		1		1	
Assoc Elect Eng - Design	0		1		1	
Head Civil Eng - Field	0		1		1	
Head Eng - Water Sys - Design	0		1		1	
Sr Assoc Civil Eng - Design	0		4		4	
Associate Civil Eng - Design	0		1		1	
Sr Asst Civil Eng - Design	0		2		2	
Sr Asst Civil Eng - Wastewater	0		3		3	
Senior Clerk	0		3		3	
Clerk	0		1		1	
Total Field Engineering Group	0		43		43	
413050 - Facilities Design						
Assoc Arch Eng Waste Sys	0		1		1	
Sr Assoc Mech Eng - Design	0		2		2	
Assoc Mech Eng - Design	0		2		2	
Sr Asst Mech Eng - Wastewater	0		2		2	
Sr Assoc Elect Eng - Design	0		1		1	
Assoc Elect Eng - Design	0		1		1	
Sr Asst Elect Eng - Design	0		2		2	
Head Eng - Water Sys - Design	0		1		1	
Engineer of Water Systems	0		2		2	
Associate Civil Eng - Design	0		2		2	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
05817 - Engineering Services - Water						
413050 - Facilities Design						
Sr Asst Civil Eng - Design	0		1		1	
Sr Asst Civil Eng - Wastewater	0		2		2	
Senior Clerk	0		1		1	
Total Facilities Design	0		20		20	
414360 - Central Service Facility						
Bldg Opers Sprv Central Servic	0		0		0	
Total Central Service Facility	0		0		0	
Total Engineering Services - Water	120		93		93	
12448 - Info Tech & Systems Integration & Or						
411011 - Asst Dir - Info Tech & Sys Integrati						
Asst Director of Water And	1		1		1	
Process Control Network Admin	2		1		1	
Eng Support Specialist II	3		1		1	
Total Asst Dir - Info Tech & Sys Integration &	6		3		3	
411014 - Geographic Information Systems (I						
Sr Geograph Info Sys Supp Tech	3		2		2	
Total Geographic Information Systems (GIS)	3		2		2	
411016 - Process Networks and SCADA Sys						
Process Control System Manager	1		1		1	
Manager II - DWSD	2		2		2	
Process Control System Admin	6		2		2	
Process Control Network Admin	3		3		3	
Manager I - DWSD	1		1		1	
Water Sys Cntrl Instr Tech	9		6		6	
Principal Clerk	1		0		0	
Total Process Networks and SCADA System:	23		15		15	
411018 - Radio/SCADA Infrastructure Suppc						
Eng Support Specialist II	0		1		1	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12448 - Info Tech & Systems Integration & Or						
411018 - Radio/SCADA Infrastructure Suppc						
Dept Info Tech Network Splst	0		2		2	
Total Radio/SCADA Infrastructure Support	0		3		3	
411115 - Information Systems Administrativ						
General Manager - DWSD	1		1		1	
Manager I - DWSD	1		1		1	
Dept Info Tech Network Splst	4		2		2	
Prin Data Proc Prog Analyst	4		2		2	
Sr Data Proc Prog Analyst	11		11		11	
Inter Data Proc Prog Analyst	7		7		7	
Sr Data Proc Telecomm Tech	4		0		0	
Office Management Assistant	1		1		1	
Sr Governmental Analyst	1		0		0	
Microcomputer Support Splst	7		6		6	
Eng Support Specialist II	2		0		0	
Principal Clerk	1		0		0	
Office Assistant III	1		0		0	
Info Tech Client Supp Asst	1		1		1	
System Programming Coordinator	1		1		1	
Senior Clerk	2		1		1	
Total Information Systems Administrative Se	49		34		34	
411165 - Network Support						
Microcomputer Support Splst	0		1		1	
Sr Data Proc Telecomm Tech	0		3		3	
Total Network Support	0		4		4	
411285 - Systems Operations Control						
General Manager - DWSD	1		0		0	
Chief Water Systems Sprv	1		0		0	
Engineer of Water Systems	1		1		1	
Sr Assoc Civil Eng - Design	2		0		0	
Water Sys Cntrl Instr Tech	2		2		2	

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12448 - Info Tech & Systems Integration & Or						
 411285 - Systems Operations Control						
Cont Instr Tech Sub-Foreman-Wa	1		0		0	
Proc Control Center Supervisor	5		3		3	
Proc Control Center Operator	5		4		4	
Sr Water Plant Operator	14		9		9	
Microcomputer Support Splst	1		1		1	
Sr Data Proc Prog Analyst	1		1		1	
 Total Systems Operations Control	34		21		21	
 411295 - Water Technical Services						
Engineer of Wastewater Systems	2		2		2	
Sr Assoc Civil Eng - Design	1		1		1	
Sr Assoc Elect Eng - Design	1		0		0	
Sr Assoc Mech Eng - Operation	1		0		0	
Assoc Elect Eng - Design	1		1		1	
Assoc Mech Eng - Design	1		1		1	
 Total Water Technical Services	7		5		5	
 411305 - Operational Services						
Sr Pitometer Technician	3		3		3	
Pitometer Technician	4		3		3	
Principal Clerk	1		0		0	
Office Management Assistant	1		0		0	
 Total Operational Services	9		6		6	
Total Info Tech & Systems Integration & Orga	131		93		93	
12758 - Public Affairs Group - Water						
 411021 - Office of the Assistant Director -Pu						
Asst Director of Water And	1		1		1	
Public Affairs Manager	1		1		1	
Supervising Publicist I	1		0		0	
Admin Asst GD II - DWSD	1		0		0	
Web Editor	2		1		1	
Publicist II	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12758 - Public Affairs Group - Water						
411021 - Office of the Assistant Director -Pu						
Sr Promotional Activities Asst	2		2		2	
Promotional Activities Assist	1		1		1	
Principal Graphic Designer	1		1		1	
Graphic Designer	2		2		2	
Audio Visual Srves Sprv	1		0		0	
Audio Visual Technician IV	1		1		1	
Audio Visual Technician III	2		2		2	
Audio Visual Technician II	2		2		2	
Photographer - General	1		1		1	
Principal Clerk	2		0		0	
Senior Clerk	1		0		0	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Publicist I	0		2		2	
Total Office of the Assistant Director -Public	25		19		19	
411221 - Commercial Operations						
Manager II - DWSD	1		1		1	
Manager I - DWSD	1		0		0	
Business System Support Splst	1		0		0	
Bus Sys Supp Splst II - DWSD	1		0		0	
Commercial Oper Specialist III	5		5		5	
Commercial Oper Specialist II	15		12		12	
Commercial Oper Specialist I	12		10		10	
Supervisor of Mail Operations	1		0		0	
Office Management Assistant	1		1		1	
Office Automation Support Asst	2		2		2	
Info Tech Client Supp Asst	1		0		0	
Customer Service Rep I	13		11		11	
Customer Service Rep II	50		49		49	
Customer Service Rep III	23		22		22	
Permit Investigator - DWSD	4		4		4	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12758 - Public Affairs Group - Water						
411221 - Commercial Operations						
Field Services Rep	32		26		26	
Customer Services Supervisor	3		3		3	
Field Operations Sprvr	7		4		4	
Admin Sprv - Field Operations	1		0		0	
Mail Processor	4		4		4	
Office Assistant III	6		4		4	
Total Commercial Operations	184		158		158	
411251 - Meter Operations						
Manager II - DWSD	1		1		1	
Manager I - DWSD	1		1		1	
Administrative Specialist I	1		1		1	
Office Management Assistant	1		1		1	
Principal Governmental Analyst	1		0		0	
Sr Governmental Analyst	1		1		1	
Control Instru Tech -Foreman	1		1		1	
Cont Instr Tech Sub-Foreman-Wa	2		2		2	
Water Sys Cntrl Instr Tech	9		9		9	
Plumber	1		1		1	
Sr Water Meter Foreman	1		0		0	
Water Meter Foreman	4		3		3	
Principal Clerk	3		2		2	
Plant Maintenance Mechanic	1		1		1	
Sr Water Meter Mechanic	3		3		3	
Water Meter Mechanic	7		7		7	
Water Meter Worker	18		15		15	
Mechanical Helper	20		9		9	
Senior Clerk	4		1		1	
Office Assistant III	3		1		1	
Office Assistant II	3		2		2	
Storekeeper	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Water Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12758 - Public Affairs Group - Water						
411251 - Meter Operations						
Sr Assoc Elect Eng - Operation	0		1		1	
Total Meter Operations	87		64		64	
Total Public Affairs Group - Water	296		241		241	
Agency Total	1,717		1,453		1,453	

SEWERAGE (42)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Water and Sewerage Department is to exceed our customers' expectations through innovative treatment and transmission of water and wastewater, and the provision of services that promote healthy communities and economic growth.

AGENCY GOALS:

The Sewerage Department's goal is to collect and treat wastewater and preserve public health by meeting or exceeding all state, federal and department standards.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase (Decrease)
\$ 240,450,045	Departmental Operations	\$ 228,320,549	\$ 240,450,045	\$ 12,129,496
223,870,700	Debt Service	210,879,500	223,870,700	12,991,200
61,376,600	Capital Appropriations	64,242,000	61,376,600	(2,865,400)
13,800,000	Project Borrowings	15,239,000	13,800,000	(1,439,000)
<u>\$ 539,497,345</u>	Total Appropriations	<u>\$ 518,681,049</u>	<u>\$ 539,497,345</u>	<u>\$ 20,816,296</u>
\$ 524,114,345	Departmental Revenues	\$ 498,534,049	\$ 524,114,345	\$ 25,580,296
15,383,000	State Revolving Fund	20,147,000	15,383,000	(4,764,000)
<u>\$ 539,497,345</u>	Total Revenues	<u>\$ 518,681,049</u>	<u>\$ 539,497,345</u>	<u>\$ 20,816,296</u>
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase (Decrease)
791	City Positions	1,050	754	791	(259)
791	Total Positions	1,050	754	791	(259)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase (Decrease)
Administrative Services	\$ 16,071,750	\$ 17,005,909	\$ 934,159
Financial Services	6,988,865	6,779,511	(209,354)
Asset Maintenance	27,705,578	26,385,958	(1,319,620)
Engineering Services	2,268,895	1,291,128	(977,767)
Wastewater Operations	147,746,422	161,033,445	13,287,023
Sewerage - Capital and Debt Service	292,123,800	299,047,300	6,923,500
Info Tech & System Integration	12,997,965	14,547,226	1,549,261
Public Affairs Group	11,480,756	12,070,178	589,422
Process & Quality Control Service	1,297,018	1,336,690	39,672
Total Appropriations	<u>\$ 518,681,049</u>	<u>\$ 539,497,345</u>	<u>\$ 20,816,296</u>

SEWERAGE (42)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of three major divisions: Administration, Security, and the Contracts and Grants Division.

The Security Division provides a safe and secure working environment for all DWSD personnel. The Division is responsible for the monitoring and securing of multiple facilities, coordinating responsiveness during hazardous and emergency situations. Additional responsibilities include:

- A range of emergency preparedness measures, actions, and processes
- Loss prevention
- Prevention and detection of unlawful activity and offenses on or within facilities
- Conducting investigations

The Print Shop is a full service, in-house printing facility with the primary function of providing comprehensive, timely, effective, and cost efficient printing and print auxiliary services to the various groups within DWSD. \

The Contracts and Grants Division is divided into four (4) units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Design-Build/Local Economic Development. The Consultant and Construction Units prepare advertisements and contract documents, monitor progress on contract work, including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. Also, the Design-Build/Local Economic Development Unit prepares advertisements and contract documents, monitors progress on contract work, including payment and reports, and provides closeout services. The unit also monitors targeted enterprise participation on contracts, which is mandated by Executive Orders and City Ordinances.

GOALS:

1. To implement the policies of the Board, charter requirements and Federal mandates for supplying water services.
2. To implement a comprehensive agency-wide reference source.
3. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
4. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives and water issues.
5. To continuously carry out proactive public safety measures by enhancing security practices at all facilities based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA).
6. To efficiently and effectively process contracts, grants, and loans.
7. To encourage local businesses to participate in the Department's contracting process.

SEWERAGE (42)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made:				
Number of grant application/amendments	1	0	0	0
Value of grant applications/amendments	\$1,433,000	\$0	\$0	\$0
Number of State Revolving Loan Fund applications	2	1	1	1
Value of loan applications	\$361,300,000	\$32,200,000	\$15,000,000	\$61,000,000
Wholesale meter maintenance (system total-55)	55	55	55	55
Activity Costs	\$29,679,946	\$18,381,709	\$16,071,750	\$17,005,909

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of the Director	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00089 - Administration						
421010 - Office of the Director	0	\$374,507	0	\$419,556	0	\$419,556
421030 - Document Management	0	\$0	0	\$0	0	\$0
421040 - General Staff Services	0	\$8,217,546	0	\$9,705,760	0	\$9,705,760
421050 - General Departmental Services	0	\$4,230,287	0	\$3,021,320	0	\$3,021,320
421060 - Human Resources	0	\$24,433	0	\$24,079	0	\$24,079
421065 - Board of Water Commissioners	0	\$0	0	\$129,450	0	\$129,450
421070 - Safety	0	\$0	0	\$0	0	\$0
421080 - Security	0	\$2,565,220	0	\$3,007,595	0	\$3,007,595
421090 - Office of Program Management Assist	0	\$0	0	\$0	0	\$0
421095 - Capital Management	6	\$35,872	3	\$32,499	3	\$32,499
421100 - Print Shop	3	\$152,115	2	\$161,392	2	\$161,392
421200 - Contracts and Grants	0	\$471,770	0	\$504,258	0	\$504,258
APPROPRIATION TOTAL	9	\$16,071,750	5	\$17,005,909	5	\$17,005,909
ACTIVITY TOTAL	9	\$16,071,750	5	\$17,005,909	5	\$17,005,909

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0542 - Administration Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	1,819,379	2,063,045	2,063,045
EMPBENESL - Employee Benef	1,107,353	1,565,796	1,565,796
PROFSVCSL - Professional/Cor	1,477,870	997,300	997,300
OPERSUPSL - Operating Suppli	212,739	216,183	216,183
OPERSVCSL - Operating Servic	9,146,080	9,146,321	9,146,321
OTHEXPSSL - Other Expenses	2,308,329	3,017,264	3,017,264
<i>A42000 - Sewerage Department</i>	<i>16,071,750</i>	<i>17,005,909</i>	<i>17,005,909</i>
AC0542 - Administration Services	16,071,750	17,005,909	17,005,909
Grand Total	16,071,750	17,005,909	17,005,909

SEWERAGE (42)

FINANCIAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP

The Financial Services Group consists of seven (7) divisions, which provide general accounting, purchasing, materials management, financial planning, capital management, customer billing and management system support and internal audit services for both Water Supply and Sewage Treatment Operations within the department. The divisions reporting to the Financial Services Group include the following:

The Accounting Division contains several sections which combined are responsible for directing, coordinating, posting, processing and monitoring activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities and depreciation of property, plant and equipment, year-end closing and financial operation analysis to facilitate preparation of the trial balance and financial statements. In addition, this division coordinates activities related to the annual city audit, provides financial information as processed by the Oracle system, and performs other related tasks.

The Financial Planning Division is responsible for coordination, development, implementation and monitoring activities related to the DWSD operation and maintenance (O&M) budget, water supply and sewage treatment system service rates and charges, coordination of system revenue bond financing, and other related functions for the department.

The Internal Audit Division facilitates the departmental internal efforts to perform operational audits of transactions, procedures, and processes in various areas within DWSD, as well as, analysis and/or other investigative tasks. In addition, this section works with the external auditors to facilitate completion of audit activities. This section reports findings and makes recommendations when necessary to improve performance of operations, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

The Materials Management Division consists of Stores Operations, Operations Support, Inventory Audit, Management Support, and Employee Support sections. When combined, these sections make available a supply of goods and services necessary to support DWSD in its mission at all times, under all conditions, at an optimum value per dollar spent while maintaining public confidence. To accomplish this mission, Materials Management recommends policies and procedures, executes approved policies and procedures regarding inventory control, operates and maintains fuel dispensing and storage systems, stocks materials, creates and tracks new stock numbers, collects waste materials, interdepartmental mail delivery, and auditing the preceding functions. The division also provides limited moving, transportation and warehousing services for materials and equipment.

The Purchasing Division ensures goods and services are purchased in the most efficient manner, are delivered by the date needed, at the maximum end-use value per dollar spent with the quality specified, and to assure that the department has complied with all federal, state and local laws, statues, ordinances, and executive orders that pertain to the procurement process. To accomplish this mission, the Purchasing Division, under the guidance of the Chief Procurement Officer in the Finance Department, recommends & executes policies and procedures to maintain a fair and equitable bid solicitation process, process emergency purchase order/contract, expedites PO deliveries & field operation usage, and resolves of any conflicts that may result in untimely purchase order supplier payments.

The Capital Management Group prepares and manages the Department's multi-billion dollar Capital Improvement Program (CIP). The CIP is a rolling five year plan to finance capital projects that are grouped together to accomplish the goal of replacing or improving the efficiency and reliability of the Department's water and wastewater facilities and services. Based on DWSD changing needs and challenges to serve its customers, the Capital Management Group (CMG) reviews and makes recommendations to Management on proposed projects submitted for CIP consideration as well as coordinates the efforts in developing project proposals and project execution plans. In addition, the CMG: tracks and analyzes performance and compliance of the CIP on an ongoing basis; communicates information to Management sorted and arranged in ways that will promote efficient and effective decision making; provides financial information and reports concerning the CIP to Management and the Financial Services Group; maintains the central depository for CIP data and information known as the CIPMS database; and assists in incorporating the Department wide, 50 year CIP Master Plan projects in a timely manner.

SEWERAGE (42)

Customer Billing and Management System (CBMS) supports various applications and functions of the commercial operations, accounting and finance, meter operations and maintenance and repair divisions within the Department. The CBMS division is responsible for maintenance and functional issues, coordinating system updates/upgrades, and preparing reports that provide financial and operational information. CBMS supports the enQuesta 3E, iNovah Cashiering System, ReportNet and WebConnect.

GOALS:

1. To develop and implement fair, equitable water and sewage rates and charges to all system customers using uniform rate methodologies.
2. Improve the integrity and timeliness of posting accounting transactions via the use of the City's Detroit Resource Management System (DRMS), prepare financial statements, perform employee training, and improve customer service.
3. Maintain and/or strive to achieve revenue bond credit rating upgrades for both systems through continual review and improvement of operational, financial and management policies internal and external to the department.
4. Improve budgetary development and monitoring activities via use of enhanced technology (the City's Budget Resource and Support System-BRASS), business processes and continued employee training in all respective areas, and in the long run reduce operational expenditures, where possible, emphasizing operational efficiency department-wide.
5. Perform appropriate internal audit activities, provide recommendations where necessary to facilitate the improvement of operational performance, accountability, ensure appropriate accounting controls, and safeguard the department's assets.
6. Ensure that DWSD has a well-integrated inventory and warehouse system that result in lower inventory and operational costs while customer service levels are maintained or improved. Inventory management must ensure that stock is available while reducing inventory costs; and the warehouse management function must increase productivity and reduce costs by streamlining the physical process of warehousing and producing fewer mistakes.
7. To develop and implement a policy and procedure assuring that cost savings is requested and received consistently.
8. To provide policy and procedures training to all divisions within Water & Sewerage.
9. To increase the usage of state of Michigan Cooperative Agreements.
10. To provide a Supplier Outreach to inform suppliers of changes in our procurement process.

MAJOR INITIATIVES FOR FY 2011-12:

- Developed a PO Expediting Process and Delivery Tracking procedure to provide a mechanism for assuring the department that their requirements are being delivered in a timely manner and as per the Contract Language.
- Participated in Train the Trainer Sessions for the Oracle Financials Software provided by Finance Central Purchasing.
- Updated the Water & Sewerage Purchasing Division Policy and Procedures Manual.
- Implemented an E-mailed RFQ process to expedite & receive informal bids.
- Established a bi-weekly Joint Purchasing Meeting schedule with various divisions to problem solve and assure communication is open and consistent.

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

- Continue to Plan and Develop Educational Workshops for DWSD Staff on the various Procurement Processes and discuss cost saving initiatives.
- Attend the National Institute of Governmental Purchasing (NIGP) Educational Conference in 2012.
- Maintain membership with the NIGP and with the local Professional Chapter M.P.P.O.A.
- Participate in the M.P.P.O.A. Reverse Vendor Trade Fair encouraging vendors to conduct business with the City of Detroit.
- All Senior Buyers/Purchasing Agents have received certification as CPPB (Certified Public Purchases Agents) from the NIGP that are good for several years.
- Continue to develop procedures for expediting the PO process.
- Maintain a purchase requisition processing level in which PO's less than \$25,000 are processed and delivered within 30-45 business days.
- Conduct Oracle Financials Purchasing Module Training Sessions with DWSD staff - Office of Purchasing, Commercial Operations, Asset Maintenance and Materials Management – Warehouse Operations

SEWERAGE (42)

FINANCIAL SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
DWSD Staff Training Workshops	6	6	6	6
PO's Processed	6,000	6,000	6,300	6,650
Requisitions Assigned	8,000	8,000	8,600	8,700
Activity Costs	\$6,332,561	\$6,921,836	\$6,988,865	6,779,511

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assist Director Financial Service Financial Services Group	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00090 - Financial Services Group						
422010 - Office of Assist Director Financial Sen	0	\$245,738	0	\$161,828	0	\$161,828
422020 - Financial Administrative Services	0	\$314,018	0	\$284,167	0	\$284,167
422030 - Budget/Fiscal Reporting	0	\$1,977	0	\$1,450	0	\$1,450
422040 - Rates	0	\$239,115	0	\$249,050	0	\$249,050
422080 - General Accounting Administrative Se	0	\$2,803,019	0	\$2,452,511	0	\$2,452,511
422090 - Financial Reporting	0	\$4,598	0	\$4,598	0	\$4,598
422100 - Fixed Assets/Inventory/Payables	0	\$407,216	0	\$290,622	0	\$290,622
422110 - Cash Management	0	\$32,948	0	\$26,610	0	\$26,610
422130 - CBMS Support	0	\$0	0	\$315,532	0	\$315,532
422220 - Purchasing	0	\$653,773	0	\$692,892	0	\$692,892
422230 - Materials Management	0	\$1,586,832	0	\$1,549,620	0	\$1,549,620
422235 - Wastewater Plant Stores	0	\$9,671	0	\$60,671	0	\$60,671
422240 - Sewerage Secondary Stores	0	\$687,058	0	\$687,058	0	\$687,058
422250 - Operations Support	0	\$776	0	\$776	0	\$776
422255 - Inventory Audit	0	\$1,350	0	\$1,350	0	\$1,350
422260 - Automotive Stores	0	\$776	0	\$776	0	\$776
APPROPRIATION TOTAL	0	\$6,988,865	0	\$6,779,511	0	\$6,779,511
ACTIVITY TOTAL	0	\$6,988,865	0	\$6,779,511	0	\$6,779,511

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1042 - Financial Services			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	2,354,807	2,538,933	2,538,933
EMPBENESL - Employee Benef	1,926,351	1,929,801	1,929,801
OPERSUPSL - Operating Suppli	12,955	63,955	63,955
OPERSVCSL - Operating Servic	686,030	686,030	686,030
CAPOUTLSL - Capital Outlays/In	1,380	1,380	1,380
OTHEXPSSL - Other Expenses	2,007,342	1,559,412	1,559,412
<i>A42000 - Sewerage Department</i>	6,988,865	6,779,511	6,779,511
AC1042 - Financial Services	6,988,865	6,779,511	6,779,511
Grand Total	6,988,865	6,779,511	6,779,511

SEWERAGE (42)

ASSET MAINTENANCE GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP

The Asset Maintenance Group provides maintenance and repair to equipment, facilities and water and sewer infrastructure owned and operated by the Detroit Water and Sewerage Department. It also provides maintenance support services to internal customers such as Water Supply, Systems Control, and other operating Divisions within the Department.

The Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division provides centralized major maintenance and repair support services at various DWSD buildings and sewer pumping stations, sewer regulator sites and outfalls for the purposes of housekeeping and the grounds maintenance work as well as electrical, mechanical and other tasks where skilled trades work is needed. It also provides a support operation for equipment repair, calibration or replacements. Equipment maintained includes HVAC and other building equipment, pumps, motors, valves and electrical power generating and distribution equipment. This Division also provides vehicle fleet management for the Department's fleet and mobile construction equipment.

The Maintenance and Repair (M&R) Division repairs and maintains the wastewater collection system. The Division is comprised of four (4) districts that maintain all associated appurtenances such as catch basins, sewer manholes, cleanouts, sewer siphons, and storm water lead lines. Also, integral to M&R are the Telecommunications Section, Claims Section, Dispatch Section, and Field Inspection Section, providing quality services to the Department's nearly 4 million customers.

GOALS:

The Plants, Buildings, Grounds and Mechanical Maintenance Division goals are:

1. Maintain high level of pumping equipment availability and reliability for the maximum utilization of the sewage pumping stations.
2. Maintain aesthetic and professional appearance of buildings and grounds of unmanned sewage pumping stations.
3. Improve employee safety at work locations and the general efficiency and effectiveness of their support function.
4. Continue to implement effective maintenance strategies for critical pumping and other equipment to realize potential for increased revenue thru reliable pumping services.
5. Continue to implement a management succession – planning program.

The Maintenance and Repair Division's goals are:

1. Responsibly manage and maintain the City of Detroit sewer collection system.
2. Protect public health and safety and the environment by responsibly conveying sewage to the wastewater treatment plant.
3. Proactively maintain the sewer collection system infrastructure so as to minimize disruption to the residents and businesses of Detroit.
4. Further develop divisional training to reduce lost time accidents, and to provide for organized succession of divisional leadership.
5. Establish preventive maintenance programs to improve efficiency.

MAJOR INITIATIVES FOR FY 2011-12: (Mechanical Maintenance Division)

- Refurbish Sanitary Pumps #1 and #5 at Northeast Sanitary Pumping station.
- Refurbished Sanitary Pumps # 1 and #4 at Fairview Sanitary Pumping station. Refurbished Motor #2. Refurbish Pump#3.
- Refurbished Sanitary pump # 10 at Connors Sewage Pumping Station.
- Demolished existing dilapidated Sludge holding Pit & constructed a new pit at C.S.F.

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

- Refurbish and convert all four of the existing Sanitary Pumps from Packed Stuffing box design to Mechanical seals.
- Design and construct new Manhole retaining rings and covers to the existing corroded Units at Freud Storm and Sanitary station.

SEWERAGE (42)

ASSET MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Units of Activity directed toward Goals				
Sites Maintained	55	55	54	54
Acreage Maintained	350	350	350	350
Vehicle Repairs performed	1,300	2,064	2,400	3,200
Catch Basins Cleaned	3,821	3,851	4,000	4,000
Miles of Sewers Cleaned by DWSD Employees	90	338	250	250
Miles of Sewers Cleaned by Contractors	15	74	50	50
Activity Costs	\$20,714,415	\$27,768,774	\$27,705,578	\$26,385,958

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director Asset Maintainer Asset Maintenance Group	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00161 - Asset Maintenance Group						
424010 - Office of Assistant Director Asset Maint	0	\$626,579	0	\$496,404	0	\$496,404
424120 - Mechanical Operations Administration	0	\$4,883,697	0	\$4,945,914	0	\$4,945,914
424130 - Ground Maintenance	0	\$18,855	0	\$18,855	0	\$18,855
424140 - Field Operations	0	\$2,583,717	0	\$2,458,797	0	\$2,458,797
424150 - Mechanical Maintenance	0	\$1,740,316	0	\$1,533,399	0	\$1,533,399
424190 - Water Board Building	0	\$1,624,022	0	\$1,520,128	0	\$1,520,128
424240 - Maintenance and Repair 2004	0	\$14,964,390	0	\$14,150,437	0	\$14,150,437
424360 - Central Service Facility	0	\$1,264,002	0	\$1,262,024	0	\$1,262,024
APPROPRIATION TOTAL	0	\$27,705,578	0	\$26,385,958	0	\$26,385,958
ACTIVITY TOTAL	0	\$27,705,578	0	\$26,385,958	0	\$26,385,958

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1542 - Asset Management			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	8,838,865	9,321,038	9,321,038
EMPBENESL - Employee Benef	7,212,632	7,056,129	7,056,129
PROFSVCSL - Professional/Cor	7,245,575	5,561,400	5,561,400
OPERSUPSL - Operating Suppli	1,308,063	2,657,499	2,657,499
OPERSVCSL - Operating Servic	1,066,421	642,656	642,656
CAPEQUPSL - Capital Equipme	2,759	2,759	2,759
CAPOUTLSL - Capital Outlays/In	386,246	386,246	386,246
OTHEXPSSL - Other Expenses	1,645,017	758,231	758,231
<i>A42000 - Sewerage Department</i>	27,705,578	26,385,958	26,385,958
AC1542 - Asset Management	27,705,578	26,385,958	26,385,958
Grand Total	27,705,578	26,385,958	26,385,958

SEWERAGE (42)

ENGINEERING SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-SEWER

Engineering Services Group provides engineering services to the remaining four (4) operational groups within the department. The Group consists of four (4) broad functional groups: Engineering/Administrative Support, Facilities Design, Urban and Suburban Plan Review, and Field Engineering. A description of each group follows:

The Engineering Administrative Support Group is headed by the Assistant Director of Engineering Services. This person acts as general manager providing overall guidance and direction to the four (4) subgroups. The Superintendent of Engineering guides execution of the day-to-day engineering/contract activities. The Engineering and Administrative Support section provides general support to the Division's other three (3) groups. Support activities include fiscal projection and management, human resources management, material resources management, organizational development and training, statistical operations reporting, project accounting and reporting, and property management.

The Facilities Design Group directs and coordinates the preparation of design reports, cost estimates, and plans and specifications, by in-house or consultant forces, and acts as a resource for construction field engineering staff efforts for projects related to Department locations and facilities excluding the Wastewater Treatment Plant and sewage pumping stations. This group services all design work related to water production, pumping, metering and storage facilities.

The Urban and Suburban Plan Review Group directs and coordinates the review plans. This group is also responsible for the maintenance of all maps and records associated with the water and sewer system.

The Field Engineering Group plans, directs, and coordinates field engineering personnel in ongoing construction management of water mains, sewers, building construction, and equipment installation contracts; provides construction inspection services to the Wastewater Design and Construction Group as necessary to support that group's efforts; insures the structural integrity of systems during new and alteration construction work; initiates change orders; and provides locations stake-out under the Miss Dig system.

GOALS:

1. To perform the related functions of these divisions by reasonably and conservatively coordinating and managing resources via each operational group.
2. To evaluate new technologies so their impacts are fully anticipated, understood, and considered prior to design
3. To identify the major engineering safety feature for new technology.
4. To insure that all engineering designs are in compliance with all federal, state and local agency requirements
5. To manage contracts within the budget and time.
6. To meet communities for development of the projects as required.

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Engineering Engineering Services - Sewage	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05831 - Engineering Services - Sewage						
423010 - Office of Assistant Director of Enginee	0	\$219,209	0	\$171,732	0	\$171,732
423020 - Engineering Administrative Services	61	\$1,907,813	6	\$1,001,134	6	\$1,001,134
423030 - Field Engineering Group	0	\$118,262	0	\$118,262	0	\$118,262
423040 - Wastewater Design	0	\$11,942	0	\$0	0	\$0
423050 - Sewerage System	0	\$11,669	0	\$0	0	\$0
APPROPRIATION TOTAL	61	\$2,268,895	6	\$1,291,128	6	\$1,291,128
ACTIVITY TOTAL	61	\$2,268,895	6	\$1,291,128	6	\$1,291,128

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2042 - Engineering Services - Sewage			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	128,224	316,765	316,765
EMPBENESL - Employee Benef	1,412,539	240,609	240,609
OPERSUPSL - Operating Suppli	20,336	52,238	52,238
OPERSVCSL - Operating Servic	510,381	510,629	510,629
OTHEXPSSL - Other Expenses	197,415	170,887	170,887
<i>A42000 - Sewerage Department</i>	<i>2,268,895</i>	<i>1,291,128</i>	<i>1,291,128</i>
AC2042 - Engineering Services - Sewage	2,268,895	1,291,128	1,291,128
Grand Total	2,268,895	1,291,128	1,291,128

SEWERAGE (42)

WASTEWATER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WASTEWATER OPERATIONS GROUP

The Wastewater Operations Group consists of the Wastewater Treatment Plant (WWTP), Combined Sewer Overflow (CSO) Facilities, Industrial Waste Control Division (IWC) and Engineering Division. Engineering provides design, process, and construction services to the Wastewater Treatment Plant and CSO facilities. The Engineering Division consists of three (3) sections: Wastewater Design, CSO Control, and Wastewater Construction.

A description of each group follows:

The Wastewater Treatment Plant includes the operations controlling the hydraulic load of wastewater, the removal and disposal of solids collected from wastewater, disinfection of the wastewater and maintenance of the facilities in a manner that assures compliance with the plant's Renewable Operating Permit (ROP) and National Pollutant Discharge Elimination System (NPDES) Permit. To maintain regulatory compliance, the plant's Operations and Maintenance staff is supported by groups that provide laboratory analysis of treatment plant and industrial waste samples, clerical support, employee training, maintenance task planning/scheduling and engineering analysis and solutions.

The CSO Facilities discharge to the Detroit and Rouge Rivers and are treated at five (5) CSO Retention Facilities providing capture, primary settling, disinfection and three (3) CSO Screening & Disinfection facilities providing screening and disinfection for both the Detroit and Rouge Rivers. WWTP staff operates and maintains these facilities.

The Industrial Waste Control Division regulates the discharge of wastewater into the sewer system from commercial, industrial and other non-domestic sources. These activities include on-site inspections of facility operations, monitoring of wastewater discharges, issuing permits with applicable requirements and controls, and enforcement of the City of Detroit Code at Chapter 56, Article III, Division 3, and applicable federal and state laws.

The Wastewater Design Section is responsible for all design related to the Wastewater Treatment Plant and sewage booster stations, and provides support to Wastewater Operations and Maintenance in complying with regulatory requirements for wastewater discharge, air emission and Renewal Operation Procedures (ROP). The section also manages consultant design, prepares some in-house designs, and provides assistance to the construction group during the construction phase of the project. The group also prepares maintenance design work as needed to help the plant maintenance group. The group is involved in reviewing and assisting in preparation of yearly WWTP Need Assessments and prepares Capital Improvement Project Proposal for the inclusion into CIP.

The Wastewater Construction Section is responsible for all construction of improvements and additions at the WWTP, and sewage lift stations. As necessary, it solicits construction inspection services from the Field Engineering Group. The group inspects construction and alteration of the Wastewater Treatment Plant buildings and equipment for contract conformance. This group reviews drawings and procedures design documents in coordination with the Wastewater Design Group.

The **Combined Sewer Overflow (CSO) Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications by outside consultants and internal staff as related to the Detroit's Long Term CSO Control Plan as mandated by the National Pollutant Discharge Elimination System (NPDES) permit requirements. Capital improvements to the wastewater collection system facilities such as pump stations, retention basins, screening/disinfection facilities, and in-system storage facilities are evaluated, designed, constructed, and analyzed.

SEWERAGE (42)

GOALS:

Wastewater Treatment Plant

1. Produce a quality effluent in compliance with the NPDES Permit MI0022802.
2. Manage residuals processing and disposal.
3. Achieve regulatory compliance in an effective and efficient manner.
4. Manage the Capital Improvement Program to facilitate long-term operations, maintenance and regulatory compliance goals.

MAJOR INITIATIVES FOR FY 2011-12:

- As part of a departmental initiative, align job duties and job classifications to meet current day requirements in support of efficient and effective operations.
- Increase number of licensed wastewater operators to 30%.
- Complete installation of all equipment identified for replacement as part of the Scheduled Replacement Program.
- Align maintenance practices to achieve 80% planned and 20% unplanned corrective work order completion.
- Perform minimum 75% all preventive maintenance work orders.
- Maintain a minimum 90% availability of all major operating equipment.
- Commence predictive maintenance initiatives including oil analysis, thermography on heavy electrical equipment, and vibration testing on rotating equipment.

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

- Develop and obtain approval of a Long Term Solids Disposal Plan.

GOALS:

Industrial Waste Control

1. To implement a complete regulatory control program of all non-domestic wastewater released to the Detroit Sewerage Collection System.
2. To initiate appropriate enforcement actions to remedy non-complying discharges, including administrative and legal actions.
3. To protect and preserve the local environment of the City of Detroit and southeastern Michigan.

MAJOR INITIATIVES FOR FY 2011-12:

- Prepare documentation and materials needed to support the NPDES Permit MI0022832 re-application request.
- Review existing ordinance for compliance with current state and federal requirements and recommend improvements, if any.

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

- Participate, as needed, in NPDES permit negotiations.

SEWERAGE (42)

GOALS:

Engineering

1. Engage our customers from development through completion of all proposed projects.
2. Provide technical support to the WWTP in complying with regulatory requirements for wastewater discharge, air emissions monitoring and biosolid disposal.
3. Insure that all sewage disposal and wastewater facilities are constructed in conformity with the plans and specifications, and those specifications are functional.
4. Identify the major engineering safety features for new technologies.
5. Manage contracts within the approved budget and time.
6. Evaluate new technologies so their impacts are fully anticipated, understood, and considered prior to design.
7. Insure that all engineering designs are in compliance with all federal, state and local agency requirements.

MAJOR INITIATIVES FOR FY 2011-12:

- As part of a departmental initiative, align job duties and job classifications to meet current day requirements in support of efficient and effective operations.
- Commence major capital projects to improve dewatering capacity, process capacity, and chemical usage efficiency.
- Commence and complete a Needs Assessment for the WWTP, CSO facilities, and sewage pumping facilities located throughout the collection system.

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

- Continue to improve the licensing and training efforts as part of an overall succession planning initiative.
- Obtain and implement a beneficial reuse for the biosolids produced at the WWTP.
- Evaluate plant's rated capacity against operational constraints in all major process areas.

SEWERAGE (42)

WASTEWATER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Projection
Outputs: Units of Activity directed toward Goals				
Average sewage pumped per day (MGD)	619	650	680	680
Sludge produced (wet tons)	680,632	630,300	661,000	650,000
Tons of materials incinerated (wet)	523,378	507,400	532,200	530,000
Tons of materials land filled or land applied (wet)	159,939	126,100	132,200	120,000
Number of Facility Inspections	4,000	4,000	4,000	4,000
Number of Industrial Pretreatment Program Permits	295	300	305	300
Number of Special Discharge & HIW Permit	90	90	90	90
Number of Notices of Exceedence and Violations	360	400	400	400
Number of Conferences and Administrative hearings	51	40	40	40
Number of Civil Actions Initiated	0	0	0	0
Value of Penalties/Fees Assessed	50,000	50,000	50,000	75,000
Number of Samples Collected	10,500	10,000	9,500	9,500
Activity Costs	\$207,526,501	\$141,035,566	\$147,746,422	\$161,033,445

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of Assistant Director of Wastewater Wastewater Plant Operations	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00162 - Wastewater Plant Operations						
425010 - Office of Assistant Director of Wastew	7	\$3,218,992	5	\$2,253,896	5	\$2,253,896
425020 - Plant Administration	797	\$56,476,729	665	\$63,474,209	665	\$63,474,209
425030 - Analytical Laboratory	0	\$1,224,901	0	\$1,272,300	0	\$1,272,300
425040 - Control System Engineering	0	\$106,913	0	\$0	0	\$0
425060 - Document Control	0	\$38,892	0	\$36,600	0	\$36,600
425070 - Treatment Plant Maintenance	0	\$14,242,366	0	\$12,985,160	0	\$12,985,160
425080 - Operations Laboratory	0	\$180,044	0	\$238,500	0	\$238,500
425090 - Operating Technical Group	0	\$1,840	0	\$0	0	\$0
425100 - Process Engineering	0	\$2,623,042	0	\$2,339,800	0	\$2,339,800
425110 - Training	0	\$0	0	\$0	0	\$0
425120 - Treatment Operations	0	\$54,372,313	0	\$62,482,019	0	\$62,482,019
425130 - Industrial Waste Control Administratio	0	\$513,912	0	\$665,100	0	\$665,100
425140 - I. W. C. Field Monitoring	104	\$6,171,510	59	\$4,861,953	59	\$4,861,953
425150 - I. W. C. Program Operations	0	\$674,702	0	\$1,411,800	0	\$1,411,800
425395 - Puritan / Fenkell	43	\$2,968,525	29	\$2,931,874	29	\$2,931,874
425400 - 7 Mile	0	\$140,849	0	\$36,069	0	\$36,069
425410 - Hubble / Southfield	0	\$518,212	0	\$336,243	0	\$336,243
425420 - Leib - CSO	0	\$159,796	0	\$85,422	0	\$85,422
425425 - St. Aubin - CSO	0	\$98,655	0	\$45,400	0	\$45,400
425430 - Inspection & Permits	0	\$93,913	0	\$77,500	0	\$77,500
425440 - Enforcement, Field Investigation & Mc	0	\$27,589	0	\$30,000	0	\$30,000
425450 - Revenue Program & Pollution Prevent	0	\$16,641	0	\$18,000	0	\$18,000
425465 - Connor Creek CSO Basin	0	\$678,380	0	\$2,201,800	0	\$2,201,800
425470 - Baby Creek CSO Basin	0	\$491,659	0	\$435,000	0	\$435,000
425475 - Oakwood CSO Basin	0	\$203,986	0	\$395,000	0	\$395,000
425480 - Belle Isle CSO Basin	0	\$92,492	0	\$44,800	0	\$44,800
425485 - Green Infrastructure	0	\$2,409,569	0	\$2,375,000	0	\$2,375,000
APPROPRIATION TOTAL	951	\$147,746,422	758	\$161,033,445	758	\$161,033,445
ACTIVITY TOTAL	951	\$147,746,422	758	\$161,033,445	758	\$161,033,445

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2542 - Sewer Operations			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	35,918,600	39,342,935	39,342,935
EMPBENESL - Employee Benef	26,761,562	29,365,567	30,390,260
PROFSVCSL - Professional/Cor	32,765,810	36,633,000	36,633,000
OPERSUPSL - Operating Suppli	19,137,635	18,958,169	18,958,169
OPERSVCSL - Operating Servic	32,858,417	36,218,474	36,218,474
OTHEXPSSL - Other Expenses	304,398	515,300	(509,393)
<i>A42000 - Sewerage Department</i>	<i>147,746,422</i>	<i>161,033,445</i>	<i>161,033,445</i>
AC2542 - Sewer Operations	147,746,422	161,033,445	161,033,445
Grand Total	147,746,422	161,033,445	161,033,445

SEWERAGE (42)

SEWERAGE - CAPITAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SEWERAGE - CAPITAL PROGRAM

The capital program for the Sewage Disposal System is a five-year plan devoted to replacing, rehabilitating, or improving existing process facilities at the Wastewater Treatment Plant; construction or installation of new facilities at the Wastewater Treatment Plant; rehabilitating sewage pumping stations and major sewers; construction of combined sewer overflow (CSO) basins, tunnel and other CSO control measures throughout the combined sewer system; sewer meter replacement; replacing or relining deteriorated lateral sewers in the city of Detroit; installing new sewers or re-routing existing sewers to accommodate new development throughout Detroit; and upgrading the instrumentation and process control equipment for the Wastewater Treatment Plant and the sewage collection system.

GOALS:

To provide essential, efficient and user-friendly services by:

1. Continuing to improve, expand, and rehabilitate the Wastewater Treatment Plant to provide a cost-effective and energy efficient sewage treatment facility that meets all water and air quality standards.
2. Continuing to construct combined sewer overflow facilities, rehabilitate and improve sewage pumping stations and implement other measures for the containment of combined sewer overflow, thereby reducing the frequency and magnitude of combined sewer overflows to the Detroit and Rouge rivers.
3. Constructing interceptors and control facilities needed to adequately service all customers, and replacing and rehabilitating measuring devices and meter pits to more accurately measure and bill for wastewater treatment service provided.
4. Continuing to replace deteriorated lateral sewers in the city of Detroit.
5. Continuing to computerize various wastewater functions to reduce costs and improve operations.

SEWERAGE (42)

SEWERAGE - CAPITAL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
WWTP – Primary Treatment (6 projects)	4 \$0	1 \$281,994	4 \$5,342,000	7 \$18,895,000
WWTP – Secondary Treatment (5 projects)	4 \$126,000	1 \$1,668,546	3 \$6,811,000	3 \$7,897,000
WWTP – Solids Handling (3 projects)	6 \$376,328	3 \$3,417,241	6 \$17,770,000	6 \$29,227,000
WWTP – Disinfection (2 projects)	3 \$8,301,494	1 \$629,698	3 \$2,656,000	3 \$9,506,000
WWTP – General Purpose (32 projects)	31 \$16,357,675	14 \$12,162,934	22 \$18,536,000	14 \$27,291,000
Facility – Sewer Interceptor System (3 projects)	2 \$0	0 \$0	2 \$823,000	1 \$1,300,000
Facility – Combined Sewer System (26 projects)	21 \$62,528,507	11 \$41,842,370	16 \$35,793,000	5 \$4,828,000
Facility – Lateral Sewer Replacement (10 projects)	9 \$20,134,690	7 \$4,527,722	8 \$35,947,000	3 \$44,200,000
Facility – Planning and Administration (15 projects)	7 \$14,713,737	1 \$319,754	4 \$1,882,000	3 \$2,000,000
Total Number of Projects	87	39	68	45
Total Value of Projects	\$122,538,431	\$102,850,259	\$292,123,800	\$299,047,300

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Bond Principle & Interest Redemption Fur	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00168 - Interest and Bond Redemption						
427010 - Bond Principle & Interest Redemption	0	\$210,879,500	0	\$223,870,700	0	\$223,870,700
APPROPRIATION TOTAL	0	\$210,879,500	0	\$223,870,700	0	\$223,870,700
00169 - Sewerage System Improvements						
427030 - Sewerage System Improvements	0	\$64,242,000	0	\$57,040,900	0	\$57,040,900
APPROPRIATION TOTAL	0	\$64,242,000	0	\$57,040,900	0	\$57,040,900
00443 - Extraordinary Repairs and Replacement						
427040 - Extraordinary Repair & Replacement	0	\$1,763,300	0	\$1,136,800	0	\$1,136,800
APPROPRIATION TOTAL	0	\$1,763,300	0	\$1,136,800	0	\$1,136,800
05735 - Sewerage Reserve Deposit						
427025 - Sewerage Reserve Deposit	0	\$0	0	\$3,198,900	0	\$3,198,900
APPROPRIATION TOTAL	0	\$0	0	\$3,198,900	0	\$3,198,900
12139 - Sewerage Bond Fund Series 2007						
427227 - Sewerage Bond Fund Series 2007	0	\$15,239,000	0	\$13,800,000	0	\$13,800,000
APPROPRIATION TOTAL	0	\$15,239,000	0	\$13,800,000	0	\$13,800,000
ACTIVITY TOTAL	0	\$292,123,800	0	\$299,047,300	0	\$299,047,300

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3042 - Sewerage - Capital and Debt Service			
<i>A42000 - Sewerage Department</i>			
CAPEQUPSL - Capital Equipme	8,500,000	8,500,000	8,500,000
OTHEXPSSL - Other Expenses	72,744,300	66,676,600	66,676,600
FIXEDCHGSL - Fixed Charges	210,879,500	223,870,700	223,870,700
<i>A42000 - Sewerage Department</i>	<i>292,123,800</i>	<i>299,047,300</i>	<i>299,047,300</i>
AC3042 - Sewerage - Capital and Debt Ser	292,123,800	299,047,300	299,047,300
Grand Total	292,123,800	299,047,300	299,047,300

SEWERAGE (42)

INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION

The Information Technology and Systems Integration and Operation Group consists of three (3) divisions and three (3) sections, which brings together many systems critical to DWSD to form a network of electronic and digital data systems that support the overall operation of the Department and reduce energy cost, especially the distribution of potable water and the collection of sewage for treatment. The divisions reporting to the Information Technology and Systems Integration and Operation Group include the following:

Process Networks and SCADA Systems (PN&SS) Division supports various operations within the Department and provides Supervisory Control and Data Acquisition network and hardware oversight and maintenance for the water distribution system and wastewater collection system to assure the efficient operation of the DWSD Systems Control Center (SCC). PN&SS coordinates implementing enhancements to be made to the control and monitoring operation of SCC, Water Treatment Plants, Wastewater Treatment Plant, and the distribution and collection systems. PN&SS provides Security with network communications support via Opt-E-MAN for the wide-area network and internal switching for the local area network.

Network/Infrastructure Section performs maintenance, monitors internal and external network security threats and develops migration plans for the many critical systems and sub-systems that make up the network infrastructure that DWSD relies on for financial, process and communication transactions. The Network Group manages the maintenance, new installations and service outages for the primary (OPT-E-MAN) and secondary (PNT) communication paths for DWSD. The Network Group provides maintenance and repair services for the telecommunication systems throughout the Department (networks (LAN/WAN), telephones).

Infrastructure Group supports and maintains the 800 MHz and 900 MHz radio networks that are critical systems within the Department and provides resources to various divisions for any as needed low voltage tasks. The Infrastructure Group monitors the integrity of the 900 MHz radio system to provide the optimum connectivity for the data availability for the WAMR System.

Geographic Information Systems (GIS) Section provides all DWSD stakeholders with electronic access to engineering drawings, maps, records, tables, aerial photography, and other geographically referenced information through an intranet based interface. A powerful desktop GIS tool (DWSD Spatial Data Management System) allows privileged users to create, update and query data.

Security Networks Section supports a robust network which the Security Division uses to provide all DWSD employees, contractors and visitors with electronic access to DWSD facilities. The functional security network contains badge access and security cameras to provide a safe and secure environment for all DWSD employees, contractors and visitors.

Information Technology Division manages, maintains and services; servers, computers, and application software used in the business network for the Department. It also supports systems such as EMPAC and CBMS. This division is made up of three sections; technology programs, enterprise applications and architecture/security.

Systems Control Center Division is directly responsible for pumping treated water to 126 communities and providing wastewater collection services to 78 communities. It remotely operates 20 water pumping stations for the water distribution system and 9 sewage pumping stations for the wastewater collection system from the new Systems Control Center (SCC). SCC has the flexibility to meet changing water demands, to adapt to variations of wastewater flow and to generate valuable data of conditions occurring throughout the system. The SCC operates within guidelines of State of Michigan Regulatory Agencies.

SEWERAGE (42)

GOALS:

1. Continue to minimize process downtime due to systems failure and ensure collection of regulatory required data.
2. Ensure that new process control systems follow DWSD control and regulatory standards.
3. Ensure that data incorporated into the GIS is accurate, current, complete and compatible.
4. Create custom maps and tables graphics driven by customer requests.
5. Be the driving force behind making GIS the map and records drawings repository.
6. Improve the quality of Information Systems services delivered to DWSD personnel.
7. Reduce the "unit cost" of delivering services.
8. Improve communications with the department generally.
9. Provide the customers with adequate pressures and flows of treated water.
10. Operate the wastewater collection system to maximize treatment and minimize combined sewer overflows.
11. Develop calibration procedures for process controls instruments as needed.
12. Reduce operational and capital outlays and expenditures.
13. Improve System Availability.
14. Reduce Server Footprint.
15. Disaster Recovery Policy and Procedure Development.
16. Staff Development Initiative to improve staff skill levels.
17. Greening of IT Devices to reduce power consumption.

MAJOR INITIATIVES FOR FY 2011-12:

PNSS Division

- Have completed the design and installation of secondary power sources to the Ovation Control Systems at WWTP, Baby Creek CSO and Conner Creek CSO.
- Have achieved 90% completion on the Installation of new Control Systems at Hubbell/Southfield and Puritan/Fenkell CSO facilities.
- Have completed the design for the integration of the dewatering process an area into the Ovation Control System, construction is 70% complete / Installation and testing to be done.
- Upgrade the Ovation Control Systems at WWTP and Conner CSO, Conner Pump Station and Freud Pump Station.
- DMT Electrical Substation Power Monitoring design is complete. Installation to begin in Jan 2012.
- Have completed the consolidation of the remote node controls cabinets at Conner CSO to reduce maintenance and hardware replacement costs.
- Currently working on the 7 Mile CSO Control System HMI upgrade.

SCC Division

- Develop and implement water distribution optimization strategy.
- Develop and implement real-time pump optimization.
- Implement use of hydraulic modeling for operations.
- Update Operations and Maintenance manuals for TWTS, WWCS and remote facilities.
- Continue to install power meters at major DWSD facilities.
- Develop and implement Electric Demand Management for Water Treatment Plant, Water Booster Stations, Wastewater Treatment Plant and Sewer Stations.
- Continue to retrofit lighting at all the DWSD facilities.

Information Technology Division

- Standardize project management methodology.
- Project Plan and Visual Representations for Server Consolidation Data Domain.
- Implementation of EMC Data replication.
- Server Consolidation.
- HP Data Protector and Data Domain Implementation.
- Reengineer process and systems of: identity management, IT procurement, IT asset management.
- Develop Service Delivery Model.
- Standardize project management methodology.
- Support the replacement of EMPAC with Oracle WAM Software application.

SEWERAGE (42)

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

- Design and install secondary power at the remaining seven CSO facilities.
- Integrating all CSO sites to the control network and have overview information available at Systems Control Center and WWTP.
- Consolidate the Historical databases throughout the department and have one historical database system (excluding Water Works Park and Incineration regulatory systems).
- Replace the controls and motors for the four (4) Sharple dewatering units and integrate them to the control system.
- Upgrade the Control System HMI at Lieb and St Aubin CSO facilities.
- Evaluate the existing control panels at the CSO and WWTP facilities and seek compliance with the revised regulatory and codes that applies to DWSD applications.
- Transition the maintenance workload performed by PC-713 to DWSD, requiring additional DWSD personnel.
- Hire additional staff to support the ITSIO.

SEWERAGE (42)

*INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION
AND OPERATION MEASURES AND TARGETS*

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Average Time to Resolve Help Desk Tickets	10	10	7	7
Activity Costs	\$10,387,356	\$11,162,570	\$12,997,965	\$14,547,226

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Asst Dir - Info Tech & Sys Integration & O	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Info Tech & Systems Integration & Org:	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
			FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12449 - Info Tech & Systems Integration & Organiz						
421011 - Asst Dir - Info Tech & Sys Integration	0	\$347,544	0	\$215,024	0	\$215,024
421014 - Geographic Information Systems (GIS	0	\$387,760	0	\$127,262	0	\$127,262
421016 - Process Networks and SCADA System	0	\$1,987,235	0	\$1,223,972	0	\$1,223,972
421018 - Radio/SCADA Infrastructure Support	0	\$371,264	0	\$1,185,253	0	\$1,185,253
421115 - Information Systems Administrative S	0	\$3,052,618	0	\$2,227,007	0	\$2,227,007
421125 - Applications Support	0	\$118,663	0	\$132,500	0	\$132,500
421135 - Software Support	0	\$251,019	0	\$89,500	0	\$89,500
421145 - Hardware Support	0	\$786,482	0	\$806,000	0	\$806,000
421155 - Strategic Planning	0	\$27,384	0	\$41,250	0	\$41,250
421165 - Network Support	0	\$919,783	0	\$351,324	0	\$351,324
421285 - Systems Operations Control	0	\$2,860,744	0	\$3,474,564	0	\$3,474,564
421305 - Operational Services	0	\$44,301	0	\$34,395	0	\$34,395
421311 - Pumping Station - Belle Isle	0	\$73,518	0	\$164,000	0	\$164,000
421316 - Pumping Station - Blue Hill	0	\$92,304	0	\$486,113	0	\$486,113
421321 - Pumping Station - Brennan Pools	0	\$4,512	0	\$92	0	\$92
421336 - Pumping Station - Conner	0	\$558,781	0	\$880,513	0	\$880,513
421341 - Pumping Station - Fairview	0	\$433,297	0	\$806,900	0	\$806,900
421346 - Pumping Station - Fisher	0	\$4,870	0	\$17,000	0	\$17,000
421351 - Pumping Station - Fox Creek	0	\$6,434	0	\$3,300	0	\$3,300
421356 - Pumping Station - Freud	0	\$153,056	0	\$1,135,000	0	\$1,135,000
421366 - Pumping Station - Northeast	0	\$177,898	0	\$943,600	0	\$943,600
421371 - Pumping Station - Oakwood	0	\$85,319	0	\$114,000	0	\$114,000
421381 - Pumping Station - Woodmere	0	\$253,179	0	\$88,657	0	\$88,657
APPROPRIATION TOTAL	0	\$12,997,965	0	\$14,547,226	0	\$14,547,226
ACTIVITY TOTAL	0	\$12,997,965	0	\$14,547,226	0	\$14,547,226

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3542 - IT & Systems Integration - Sewer			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	2,560,695	2,365,671	2,365,671
EMPBENESL - Employee Benef	2,075,350	1,792,145	1,792,145
OPERSVCSL - Operating Servic	1,842,493	4,638,875	4,638,875
OTHEXPSSL - Other Expenses	6,519,427	5,750,535	5,750,535
<i>A42000 - Sewerage Department</i>	<i>12,997,965</i>	<i>14,547,226</i>	<i>14,547,226</i>
AC3542 - IT & Systems Integration - Sewe	12,997,965	14,547,226	14,547,226
Grand Total	12,997,965	14,547,226	14,547,226

SEWERAGE (42)

PUBLIC AFFAIRS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC AFFAIRS GROUP

The role of the Public Affairs Group is to support the mission and goals of the department. The Public Affairs Group is responsible for carrying out the policies of the Board of Water Commissioners and the business management of the department. This group consists of three (3) major divisions: Public Affairs, Commercial Operations and Meter Operations.

The Public Affairs Division is responsible for developing and implementing strategic communication initiatives that raise awareness of important DWSD activities and programs, and provide for two-way communication on issues important to department stakeholders. This includes compiling and disseminating public information and materials relative to the department's activities through multimedia, DWSD website, audiovisual, customer, community and media relations, and marketing to better provide retail and wholesale customers, and all state and national stakeholders accurate and up to date information regarding the Water and Sewerage Department. Public Affairs Division provides complete audiovisual services for DWSD and produces videotaped public service announcements for multimedia broadcast. Public Affairs assists with the dissemination of information and feedback from employees on DWSD plans, programs, and initiatives and promotes a more open and cooperative work environment for all DWSD employees. Public Affairs manages the department's wholesale water and sewerage customer community outreach program.

The Commercial Operations Division is responsible for directing, coordinating, processing, and monitoring DWSD retail and suburban wholesale customer billing and collection activities, collection related to delinquent accounts, processing landlord/tenant agreements, bankruptcy claims and other customer service tasks including meter reads, special payment arrangements, coordinating services with other City agencies, schedule customer billing dispute hearings, and other related activities.

The Meter Operations Division focuses on the meter maintenance function of the department with an emphasis on meter repair, calibration or replacement for water and wastewater clients (wholesale suburban, residential retail and commercial/industrial). This division also provides much needed instrumentation and controls maintenance support related to the operation of the water production/distribution and wastewater collection systems.

GOALS:

1. To implement a comprehensive agency-wide reference source.
2. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
3. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water issues.
4. To increase self-service delivery options to the retail customer base.
5. Commercial Operations will continue employee training and activities for implementation of all applications of the Customer Billing and Management System to ensure improved customer service, revenue billing and collection efforts. This will reduce service time for Customer Service Representatives and improve service delivery to customers. Additionally, several new processes will be introduced to improve the collectability of debt along with better monitoring and follow up on delinquent accounts. The division will also work with various mortgage and property management companies to reduce the wait time for water shut offs, in an effort to stem potential water wastage from vacant/foreclosed properties.
6. The Meter Operations Division goals are to increase residential, commercial/industrial and suburban water and wastewater meter reading accuracy. Improve the billing and revenue collection stream, by eliminating meter outages through preventative maintenance schedules, and calibrating and maintaining all the meters installed in the system.

SEWERAGE (42)

MAJOR INITIATIVES FOR FY 2011-12:

- Begin payment acceptance of debit/credit cards at customer service center locations.
- Ongoing development of information programs for new customer service benefits in order to increase customer satisfaction and reduce demands on customer service representatives and centers.
- Continue to raise awareness of DWSD assistance programs, including budget plan.
- Continue to build the library of online resources available to wholesale and retail customers to enhance communication and reduce demands on staff resources.
- Develop and launch special section for “green technologies,” on DWSD website.
- Work with DWSD leadership to educate newly-elected officials about DWSD, its roles and responsibilities, and issues facing water and sewer utilities locally and at the national level.
- Implement Google Language Translator and Search Engine on the DWSD website.
- Develop a "Storm Water" page for DWSD website to educate and explain to customers the "drainage charge on their water and sewer bills and why it is so important to manage storm water.
- Continue relationship with wholesale customers through established partnerships set up through the DWSD Technical Advisory Committee (TAC) and the Steering Committee (SC).
- Update strategic communication initiatives to proactively address issues arising from a new state administration, reconfigured BOWC, new director's leadership goals.
- Support all planned customer service improvements through direct customer communication and education, direct mailings, and video streaming library on DWSD website.
- Implement Bill to Name procedures to place actual owner/occupant name on all accounts.
- Improve the collectability of debt through modifications to business practices to capture and maintain customer information.
- Implement Storm Water Drainage Module to enhance billing along with having the Customer Billing and Management System (CBMS) mirror the Geographic Information System (GIS) parcel information to insure all accounts, within the City of Detroit, are billed the appropriate Storm Water Drainage Charges.
- Implement the Landlord Tenant Module, which is designed to better manage Landlord Tenant Agreements with payment compliance monitoring. Non-compliance will result in the Landlord Tenant Agreement being defaulted.
- Reduce the number of accounts referred to the City of Detroit Treasurer.
- Evaluate and award contract CS 1507 Enhanced Collection Services.
- Evaluate and award contract CS-1501 Interactive Voice Response Unit (IVR).
- Implement Customer Billing and Management System Upgrade (enQuesta Version 4) Go-Live November 2012.
- Implement security recommendations contained in the June 2010 KPMG Audit to the Customer Billing and Management System (CBMS).
- Address water wastage at vacant properties by reducing the wait time to discontinue service.
- Upgrade the Work Force Management System (WFMS), ServiceLink to version 5.2.

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

- Develop e-newsletter to go to Detroit customers who have signed up for online services.
- Explore technologies to utilize online survey tools to identify customer information needs and develop programs to address those needs in order to meet customer demands and reduce customer service resources required.
- With growing use of social media to inform targeted stakeholder groups, explore the appropriateness of incorporating social media tools to communicate important customer service information – including during localized or regional emergencies.
- Analyze technologies that can be employed to encourage more routine two-way communication between DWSD and its wholesale customer communities.
- Amplify DWSD’s community relations/speakers bureau program through personnel training and issue-specific materials development and distribution.
- Using new billing and online technological capabilities monitor and track customer service inquiries and question areas and develop communication tools and materials to address questions and reduce demands on customer service resources.
- Evaluate the effectiveness of internal Mail Operations and look at potential alternative mailing solutions.
- Upgrade the Wholesale Automatic Meter Read head-end to enhance the data packet processing.
- Upgrade the SCADA radio network to increase the read reliability and to increase the bandwidth from current 9600 baud rate to 19.2 kbps.

SEWERAGE (42)

PUBLIC AFFAIRS MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Wholesale meter maintenance (system total – 55)	55	55	55	55
Activity Costs	\$7,225,375	\$12,092,160	\$11,480,756	\$12,070,178

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Office of the Assistant Director -Public Af Public Affairs Group - Sewerage	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12759 - Public Affairs Group - Sewerage						
421021 - Office of the Assistant Director -Public	0	\$808,687	0	\$746,828	0	\$746,828
421211 - Customer Outreach	0	\$0	0	\$552,500	0	\$552,500
421221 - Commercial Operations	0	\$5,696,988	0	\$5,855,041	0	\$5,855,041
421226 - Customer Billing	0	\$993,701	0	\$844,600	0	\$844,600
421231 - Customer Service - Detroit	0	\$40,914	0	\$44,935	0	\$44,935
421236 - Collections	0	\$341,629	0	\$223,073	0	\$223,073
421241 - Addressograph	0	\$960,542	0	\$974,740	0	\$974,740
421246 - Meter Reading	0	\$25,245	0	\$9,000	0	\$9,000
421251 - Meter Operations	0	\$1,844,534	0	\$1,957,759	0	\$1,957,759
421256 - Meter Records	0	\$9,807	0	\$9,807	0	\$9,807
421261 - Meter Shop	0	\$148,196	0	\$166,982	0	\$166,982
421266 - Meter Instrumentation Shop	0	\$610,513	0	\$684,913	0	\$684,913
APPROPRIATION TOTAL	0	\$11,480,756	0	\$12,070,178	0	\$12,070,178
ACTIVITY TOTAL	0	\$11,480,756	0	\$12,070,178	0	\$12,070,178

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC4042 - Public Affairs Group - Sewerage			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	4,500,152	4,772,451	4,772,451
EMPBENESL - Employee Benef	3,695,364	3,634,524	3,634,524
OTHEXPSSL - Other Expenses	3,285,240	3,663,203	3,663,203
<i>A42000 - Sewerage Department</i>	<i>11,480,756</i>	<i>12,070,178</i>	<i>12,070,178</i>
AC4042 - Public Affairs Group - Sewerage	11,480,756	12,070,178	12,070,178
Grand Total	11,480,756	12,070,178	12,070,178

SEWERAGE (42)

PROCESS AND QUALITY CONTROL ACTIVITY INFORMATION

The **Process and Quality Control Division** is responsible for quality control throughout the Water and Sewerage Department. The review and recommendations for the department's Key Performance Indicators and the online performance monitoring tool (PaDs) are housed in this division. The Division is also responsible for the processes and quality control in other areas throughout the department as evidenced by the sections listed below that have critical involvement throughout the department: Document Management Section, Safety Section and Training and Education Section. In addition, this Division functions as the liaison between the department and the Human Resources Department.

The **Document Management Section** is responsible for disseminating documents in a timely and efficient manner for DWSD internal customers. The Division is also responsible for a comprehensive Department wide program for Records Management, which includes, but is not limited to: records appraisal, retention and disposition, records protection, records and information management technology. The Document Management Division is responsible for the DWSD Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquiries and complaints.

The **Safety Section** plans and develops Department wide safety programs and safety training for employees; investigates safety problems and issues; enforces Michigan Occupational Safety & Health Administration (MIOSHA) safety standards; manages job injury processes and payments; routinely inspects, identifies, and informs the various facilities within DWSD of safety hazards along with instructions for corrective action; and is the Department's central contact for MIOSHA. The Safety Section is also responsible for providing formal and informal training sessions.

The **Training and Education Section** plans, develops, schedules and delivers training courses for Department wide training of employees. Employees in the department are required to have a series of Safety and Occupational Health classes as required by MIOSHA. This section is responsible for delivering the training, documenting the training and maintaining the training records as also required by MIOSHA. Coordination of contractual training for employees is also housed in this section.

GOALS:

1. To engage in the departmental efforts to carry out the extensive roadmap outlined in the November 4, 2011 Federal court Orders in an effective, efficient and timely manner, in order to reach and sustain compliance with the National permit.

MAJOR INITIATIVES FOR FY 2011-2012:

- The development and implementation of a comprehensive online database that will house the training documentation for each employee as required by MIOSHA and other licensing agencies. The system will also capture Safety and EPA inspection, payment and compliance schedules. This system will provide DWSD with a tool, accessible to a broad user group enabling access at multiple locations. This tool will provide the solution to regulatory agency requests for training documentation, no matter the DWSD location.
- Work with the transition team to stand up a DWSD Human Resources Service Unit within DWSD.
- Work with the transition team and unions to develop an employee evaluation tool, apprenticeship program and training program.
- Work with transition team on job designs, classifications, compensations work rules, succession and progression planning.

CITY OF DETROIT
Sewerage Department
Financial Detail by Appropriation and Organization

Document Management	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Process and Quality Control Group	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13315 - Process and Quality Control Group						
421031 - Document Management	5	\$122,296	5	\$135,226	5	\$135,226
421066 - Training	6	\$167,050	6	\$306,793	6	\$306,793
421071 - Safety	8	\$178,454	8	\$266,379	8	\$266,379
421091 - Environmental and Regulatory Affairs	10	\$829,218	3	\$628,292	3	\$628,292
APPROPRIATION TOTAL	29	\$1,297,018	22	\$1,336,690	22	\$1,336,690
ACTIVITY TOTAL	29	\$1,297,018	22	\$1,336,690	22	\$1,336,690

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC4542 - Process and Quality Control Service			
<i>A42000 - Sewerage Department</i>			
SALWAGESL - Salary & Wages	451,068	482,034	482,034
EMPBENESL - Employee Benef	337,376	359,790	359,790
PROFSVCSL - Professional/Cor	803,188	787,300	787,300
OPERSUPSL - Operating Suppli	110,060	94,887	94,887
OPERSVCSL - Operating Servic	103,903	107,547	107,547
OTHEXPSSL - Other Expenses	(508,577)	(494,868)	(494,868)
<i>A42000 - Sewerage Department</i>	1,297,018	1,336,690	1,336,690
AC4542 - Process and Quality Control Ser	1,297,018	1,336,690	1,336,690
Grand Total	1,297,018	1,336,690	1,336,690

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A42000 - Sewerage Department					
<i>00089 - Administration</i>					
522125 - Swap Termination Fee	103,247	0	0	0	0
<i>00089 - Administration</i>	<i>103,247</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00759 - Sewage Bond Reserve</i>					
461100 - Earnings On Investmer	572,789	0	0	0	0
461101 - Unrealized Gain	59,050	0	0	0	0
472150 - Other Miscellaneous	333,067	0	0	0	0
<i>00759 - Sewage Bond Reserve</i>	<i>964,906</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00838 - State Revenue Sharing - State Revolv F</i>					
461100 - Earnings On Investmer	113,285	4,908,000	1,583,000	1,583,000	(3,325,000)
461101 - Unrealized Gain	24,240	0	0	0	0
471905 - Contributed Revenue	5,523,194	0	0	0	0
522110 - Project Borrowings	0	15,239,000	13,800,000	13,800,000	(1,439,000)
<i>00838 - State Revenue Sharing - Stat</i>	<i>5,660,719</i>	<i>20,147,000</i>	<i>15,383,000</i>	<i>15,383,000</i>	<i>(4,764,000)</i>
<i>04828 - Revenue - Sewerage Receiving</i>					
413155 - Sewer Tap Fees	206,500	0	0	0	0
441100 - Other Labors and Mate	92,670	100,000	100,000	100,000	0
447236 - City of Detroit IWC Cha	3,912,402	0	0	0	0
447237 - Highway Drainage	1,366,580	0	0	0	0
447240 - Industrial Waste Surch	13,395,772	0	0	0	0
447246 - IWC Penalties - Detroit	103,443	0	0	0	0
447247 - IWC Penalties - Suburt	19,475	0	0	0	0
447250 - Sewage Treatment Sal	198,012,257	233,112,800	243,205,300	243,205,300	10,092,500
447255 - Sewage Treatment - W	201,064,262	247,466,600	265,216,100	265,216,100	17,749,500
447260 - Pollutant Surcharges	3,685,954	3,609,900	4,154,500	4,154,500	544,600
447285 - Sewage Disposal -Dep	567,670	0	0	0	0
447287 - Septic Tank Disposal	148,378	0	0	0	0
447300 - Other Utility Revenue	10,542,695	0	0	0	0
448115 - Other Fees	813,461	4,900,000	4,900,000	4,900,000	0
461100 - Earnings On Investmer	3,426	75,000	75,000	75,000	0
462241 - Rent of Building and Sp	20,900	0	0	0	0
472100 - Other Forfeits And Pen	100	0	0	0	0
472117 - Late Payment Fee	2,531,482	0	0	0	0
472150 - Other Miscellaneous	46	0	0	0	0
472220 - Ng Check Service Cha	6,402	0	0	0	0
474100 - Miscellaneous Receipts	0	(48,051)	3,708,145	3,708,145	3,756,196
<i>04828 - Revenue - Sewerage Receiving</i>	<i>436,493,875</i>	<i>489,216,249</i>	<i>521,359,045</i>	<i>521,359,045</i>	<i>32,142,796</i>
<i>04829 - Revenue - Sewerage Operation - Mainte</i>					
461100 - Earnings On Investmer	43,075	1,839,100	307,900	307,900	(1,531,200)

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A42000 - Sewerage Department					
<i>04829 - Revenue - Sewerage Operation - Mainte</i>					
472150 - Other Miscellaneous	12,724	0	0	0	0
<i>04829 - Revenue - Sewerage Operati</i>	55,799	1,839,100	307,900	307,900	(1,531,200)
<i>00168 - Interest and Bond Redemption</i>					
461100 - Earnings On Investmer	1,545	5,455,600	1,769,600	1,769,600	(3,686,000)
461175 - Change in Fair Value o	3,397,251	0	0	0	0
<i>00168 - Interest and Bond Redemptio</i>	3,398,796	5,455,600	1,769,600	1,769,600	(3,686,000)
<i>00169 - Sewerage System Improvements</i>					
461100 - Earnings On Investmer	921,112	665,100	332,800	332,800	(332,300)
461101 - Unrealized Gain	270,960	0	0	0	0
462135 - Building Rentals	89,996,704	0	0	0	0
<i>00169 - Sewerage System Improveme</i>	91,188,776	665,100	332,800	332,800	(332,300)
<i>00443 - Extraordinary Repairs and Replacem</i>					
461100 - Earnings On Investmer	193,714	1,358,000	345,000	345,000	(1,013,000)
461101 - Unrealized Gain	87,710	0	0	0	0
<i>00443 - Extraordinary Repairs and Re</i>	281,424	1,358,000	345,000	345,000	(1,013,000)
<i>11488 - Sewerage Bond Fund Series 2005</i>					
461100 - Earnings On Investmer	2,101	0	0	0	0
<i>11488 - Sewerage Bond Fund Series</i>	2,101	0	0	0	0
<i>11924 - Sewerage Second Lien Bond Reserve F</i>					
461100 - Earnings On Investmer	652,053	0	0	0	0
461101 - Unrealized Gain	116,700	0	0	0	0
<i>11924 - Sewerage Second Lien Bond</i>	768,753	0	0	0	0
<i>12139 - Sewerage Bond Fund Series 2007</i>					
461100 - Earnings On Investmer	111,548	0	0	0	0
472150 - Other Miscellaneous	1,739,704	0	0	0	0
<i>12139 - Sewerage Bond Fund Series</i>	1,851,252	0	0	0	0
A42000 - Sewerage Department	540,769,648	518,681,049	539,497,345	539,497,345	20,816,296
Grand Total	540,769,648	518,681,049	539,497,345	539,497,345	20,816,296

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00089 - Administration						
421095 - Capital Management						
General Manager - DWSD	1		0		0	
Engineer of Water Systems	1		0		0	
Manager I - DWSD	1		0		0	
Sr Governmental Analyst	2		2		2	
Office Management Assistant	1		0		0	
Head Eng - Water Sys-Operation	0		1		1	
Total Capital Management	6		3		3	
421100 - Print Shop						
Supervisor of Printing	1		1		1	
Offset Printer	1		1		1	
Duplicating Devices Operator	1		0		0	
Total Print Shop	3		2		2	
Total Administration	9		5		5	
00162 - Wastewater Plant Operations						
425010 - Office of Assistant Director of Was						
Asst Dir -DWSD Wastewater Oper	1		1		1	
Superintendant of Eng - DWSD	1		1		1	
Head Eng - Water Sys-Operation	1		0		0	
Engineer of Wastewater Systems	1		1		1	
Manager I - DWSD	1		1		1	
Head Governmental Analyst	1		0		0	
Office Assistant III	1		0		0	
Manager II - DWSD	0		1		1	
Total Office of Assistant Director of Wastewa	7		5		5	
425020 - Plant Administration						
Chief Sewage Plant Engineer	1		1		1	
Manager II - DWSD	1		0		0	
Office Management Assistant	2		2		2	
Administrative Specialist I	1		0		0	
Admin Asst GD II - DWSD	2		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00162 - Wastewater Plant Operations						
425020 - Plant Administration						
Head Clerk	2		2		2	
Principal Clerk	1		3		3	
Senior Clerk	16		8		8	
Office Assistant III	5		2		2	
Office Assistant II	1		2		2	
Engineer of Water Systems	7		3		3	
Head Eng - Water Sys - Design	1		1		1	
Head Civil Eng - Field	1		1		1	
Sr Assoc Civil Eng - Waste	2		0		0	
Sr Assoc Civil Eng - Design	2		2		2	
Sr Assoc Elect Eng - Design	1		0		0	
Sr Assoc Mech Eng - Design	4		4		4	
Sr Assoc Mech Eng - Waste	2		1		1	
Sr Assoc Chem Eng-Wastewater	3		0		0	
Associate Civil Eng - Design	6		5		5	
Assoc Chem Eng-Wastewater Sys	5		4		4	
Assoc Mech Eng -Wastewater Sys	5		4		4	
Assoc Mech Eng - Design	1		1		1	
Sr Assoc Elect Eng - Waste	4		3		3	
Sr Asst Civil Eng - Wastewater	5		5		5	
Sr Asst Elect Eng - Design	1		1		1	
Sr Asst Elect Eng - Wastewater	3		3		3	
Eng Support Specialist II	1		1		1	
Sr Asst Mech Eng - Wastewater	1		1		1	
Sr Asst Mech Eng - Design	2		2		2	
Senior Water Systems Chemist	17		13		13	
Water Systems Chemist	45		39		39	
Senior Analytical Chemist	10		8		8	
Analytical Chemist	28		25		25	
Microbiologist	2		1		1	
Drafting Technician III	6		4		4	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00162 - Wastewater Plant Operations						
425020 - Plant Administration						
Assoc Elect Eng - Design	4		3		3	
Plant Maintenance Sr Foreman	7		4		4	
Plant Maintenance Foreman	15		5		5	
Carpenter Sub-Foreman	1		1		1	
Plant Maintenance Sub-Foreman	15		12		12	
Plant Maintenance Mechanic	48		46		46	
Plant Equip Operation Mechanic	10		8		8	
Repair Mechanic	32		33		33	
Water Sys Cntrl Instr Tech	17		15		15	
Control Instru Tech -Foreman	1		1		1	
Cont Instr Tech Sub-Foreman-Wa	8		4		4	
Water Systems Laboratory Aid	2		2		2	
Elect Worker Foreman	1		1		1	
Elect Worker Sub-Foreman	7		2		2	
Elect Worker - General	30		29		29	
Elect Repair Worker - General	3		3		3	
Maintenance Millwright	10		10		10	
General Welder	3		2		2	
Finish Carpenter	2		2		2	
Bricklayer	4		2		2	
Master Plumber	1		1		1	
Plumber	20		17		17	
Steamfitter	3		3		3	
Head Constr Inspector - DWSD	1		1		1	
Prin Construct Inspector-DWSD	1		0		0	
Sr Construction Inspector	8		4		4	
Construction Inspector	2		2		2	
Supervising Bldg Attendant I	2		1		1	
Senior Building Attendant	2		0		0	
Building Attendant A	22		13		13	
Park Maintenance Foreman	2		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00162 - Wastewater Plant Operations						
425020 - Plant Administration						
Park Maintenance Worker	6		3		3	
Park Maintenance Helper	2		2		2	
WWTP Maintenance Superintenden	1		1		1	
Sewage Plant Laboratory Sprv	1		1		1	
Asst Sewage Plant Oper Super	1		1		1	
Asst Sewage Plant Lab Sprv	3		1		1	
Sewage Plant Supervisor	7		7		7	
Head Sewage Plant Operator	22		5		5	
Asst Head Sewage Plant Oper	34		26		26	
Sr Sewage Plant Operator	32		20		20	
Wastewater Process Controller	11		6		6	
Sewage Plant Operator	184		184		184	
Vehicle Operator III	1		1		1	
Vehicle Operator I	3		3		3	
Delivery - Driver	3		2		2	
Plumber Apprentice	2		2		2	
Maint Millwright Apprentice	1		1		1	
Elect Worker Apprentice	2		2		2	
Finish Painter	0		2		2	
Painter Sub-Foreman	0		1		1	
Sewage Plant Attendant	0		12		12	
Total Plant Administration	797		665		665	
425140 - I. W. C. Field Monitoring						
Manager I - DWSD	1		1		1	
Admin Asst GD II - DWSD	1		0		0	
Administrative Specialist I	1		1		1	
Indus Waste Control Mgr	1		1		1	
Sprv of Indust Waste Control	2		0		0	
Engineer of Water Systems	1		0		0	
Chemical Engineer	2		1		1	
Sr Assoc Chem Eng-Indust Waste	4		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00162 - Wastewater Plant Operations						
425140 - I. W. C. Field Monitoring						
Assoc Chem Eng-Wastewater Sys	12		8		8	
Sr Asst Chem Eng Indus Waste	12		11		11	
Sr Indus Wastewater System	5		4		4	
Principal Governmental Analyst	2		1		1	
Sr Governmental Analyst	2		0		0	
Office Management Assistant	1		0		0	
Head Clerk	1		1		1	
Principal Clerk	2		1		1	
Senior Clerk	3		3		3	
Office Assistant III	3		0		0	
Office Assistant II	1		0		0	
Clerk	1		0		0	
Eng Support Specialist II	7		3		3	
Environmental Specialist III	2		1		1	
Environmental Specialist II	3		0		0	
Head Constr Inspector - DWSD	2		1		1	
Water Systems Investigator	13		9		9	
Asst Water Sys Investigator	13		8		8	
Plant Maintenance Sr Foreman	2		0		0	
Bldg Oper Sprv - Grade II	1		0		0	
Senior Building Attendant	1		1		1	
Building Attendant A	2		1		1	
Total I. W. C. Field Monitoring	104		59		59	
425395 - Puritan / Fenkell						
Head Eng - Water Sys - Design	1		1		1	
Engineer of Water Systems	1		0		0	
Sr Assoc Civil Eng - Design	1		0		0	
Sr Assoc Elect Eng - Design	1		1		1	
Sr Assoc Mech Eng - Design	3		2		2	
Sr Asst Mech Eng - Wastewater	2		2		2	
Associate Civil Eng - Design	2		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00162 - Wastewater Plant Operations						
425395 - Puritan / Fenkell						
Assoc Elect Eng - Design	2		2		2	
Sr Asst Civil Eng - Wastewater	1		0		0	
Plant Maintenance Foreman	1		0		0	
Head Sewage Plant Operator	1		1		1	
Plumber	2		0		0	
Water Sys Cntrl Instr Tech	1		0		0	
Maintenance Millwright	1		0		0	
Eng Support Specialist II	1		0		0	
Wastewater Treatment Plant Tec	20		17		17	
Plant Maintenance Mechanic	1		0		0	
Office Assistant III	1		1		1	
 Total Puritan / Fenkell	43		29		29	
Total Wastewater Plant Operations	951		758		758	
05831 - Engineering Services - Sewage						
423020 - Engineering Administrative Services						
Engineer of Water Systems	2		0		0	
Electrical Eng - Design	1		0		0	
Sr Assoc Civil Eng - Design	4		0		0	
Associate Civil Eng - Design	2		0		0	
Assoc Elect Eng - Design	2		1		1	
Assoc Mech Eng - Design	3		0		0	
Sr Asst Civil Eng - Wastewater	7		1		1	
Sr Asst Mech Eng - Wastewater	2		0		0	
Sr Asst Elect Eng - Wastewater	3		2		2	
Drafting Technician IV	1		0		0	
Drafting Technician III	1		0		0	
Prin Data Proc Prog Analyst	1		0		0	
Eng Support Specialist II	3		0		0	
Eng Support Specialist I	1		0		0	
Head Constr Inspector - DWSD	2		0		0	
Prin Construct Inspector-DWSD	3		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
05831 - Engineering Services - Sewage						
423020 - Engineering Administrative Services						
Sr Construction Inspector	8		0		0	
Construction Inspector	3		0		0	
Sewer Systems Sprv Insp	1		0		0	
Principal Clerk	1		0		0	
Office Assistant III	3		0		0	
Senior Clerk	2		0		0	
Office Assistant II	2		0		0	
Clerk	3		0		0	
Total Engineering Administrative Services	61		6		6	
Total Engineering Services - Sewage	61		6		6	
13315 - Process and Quality Control Group						
421031 - Document Management						
Admin Asst GD II - DWSD	1		1		1	
Principal Clerk	1		1		1	
Office Assistant II	1		1		1	
Messenger	2		2		2	
Total Document Management	5		5		5	
421066 - Training						
Wastewater Systems Trng Sprv	1		1		1	
Principal Training Specialist	1		1		1	
Senior Training Specialist	1		2		2	
Maintenance Millwright	1		1		1	
General Welder	1		0		0	
Senior Clerk	1		1		1	
Total Training	6		6		6	
421071 - Safety						
Master Electrician of Record	1		1		1	
Plumber	1		0		0	
Safety Officer	2		3		3	
Asst Safety Officer - DWSD	2		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Sewerage Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13315 - Process and Quality Control Group						
421071 - Safety						
Office Assistant III	1		2		2	
Office Assistant II	1		0		0	
Supervising Safety Officer	0		2		2	
Total Safety	8		8		8	
421091 - Environmental and Regulatory Affairs						
Proc & Qual Control Mgr-DWSD	1		1		1	
Engineer of Water Systems	1		0		0	
Admin Asst GD II - DWSD	1		0		0	
Principal Governmental Analyst	1		1		1	
Sr Governmental Analyst	1		0		0	
Sr Asst Civil Eng - Design	1		0		0	
Principal Clerk	1		0		0	
Head Clerk	1		0		0	
Office Assistant III	1		1		1	
Office Assistant II	1		0		0	
Total Environmental and Regulatory Affairs I	10		3		3	
Total Process and Quality Control Group	29		22		22	
Agency Total	1,050		791		791	

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The City of Detroit Department of Administrative Hearings (DAH) provides quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

AGENCY GOALS:

1. Adjudicate blight code violations issued by authorized city agents, with sensitivity to their impact on the escalating problem of blight in Detroit.
2. Enhance collectibility of fines and fees, through garnishments and liens utilizing the Department's decisions and orders.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,132,855	City Appropriations	\$ 1,354,379	\$ 657,143	\$ (697,236)
\$ 1,132,855	Total Appropriations	\$ 1,354,379	\$ 657,143	\$ (697,236)
\$ 657,143	City Revenues	\$ 727,143	\$ 657,143	\$ (70,000)
\$ 657,143	Total Revenues	\$ 727,143	\$ 657,143	\$ (70,000)
\$ 475,712	NET TAX COST:	\$ 627,236	\$ -	\$ (627,236)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>4</u>	City Positions	<u>5</u>	<u>4</u>	<u>4</u>	<u>(1)</u>
4	Total Positions	5	4	4	(1)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Total Appropriations	\$ 1,354,379	\$ 657,143	\$ (697,236)

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

DEPARTMENT OF ADMINISTRATIVE HEARINGS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BLIGHT VIOLATIONS ADJUDICATION

The Department of Administrative Hearings (DAH) is a quasi-judicial tribunal that provides expedient, independent and impartial adjudication of municipal ordinance violations. This activity houses ticket processing, security, and information technology contractors. The tribunal is run by a Director, Manager, Principal Accountant, support staff, and the Hearings Officers.

The DAH is an innovative approach to enforcing the Detroit City Code as it applies to property maintenance and blight prevention. The department's focus is to resolve blight violations in an effort to improve the quality of life of Detroit residents. Blight violations have a major impact on the quality of life in Detroit and DAH operates effectively to handle those violations.

GOALS:

1. Adjudicate unlimited numbers of blight code violations issued by authorized City agents, with sensitivity to their impact on the escalating problem of blight in Detroit.
2. Enhance collectibility of fines and fees, through garnishments and liens utilizing the Department's decisions and orders.

MAJOR INITIATIVES FOR FY 2011-12:

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, has 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 2012-13, FY 2013-14 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.

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

BLIGHT VIOLATIONS ADJUDICATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Number of zoning division violations heard	256	256	256	256
Number of environmental division violations heard	8,516	8,516	8,516	8516
Number of property maintenance division violations heard	30,009	30,009	30,009	30099
Average number of days between violation issuance and hearing date	60	60	60	60
Percent of Decisions and Orders appealed	0.1%	0.1%	0.1%	0.1%
Percent of Decisions and Orders overturned	26%	26%	26%	26%
Efficiency: Program Costs related to Units of Activity				
Percent of Orders in delinquency	61%	61%	61%	61%
Percent of cases that are no-show	58%	58%	58%	58%
Activity Costs	\$1,585,767	\$1,545,467	\$1,354,379	\$657,143

CITY OF DETROIT
Department of Administrative Hearings
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Blight Violation Adjudication						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11159 - Blight Violation Adjudication						
450010 - Administration	5	\$1,354,379	4	\$1,132,855	4	\$657,143
APPROPRIATION TOTAL	5	\$1,354,379	4	\$1,132,855	4	\$657,143
ACTIVITY TOTAL	5	\$1,354,379	4	\$1,132,855	4	\$657,143

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0545 - Blight Violation Adjudication			
<i>A45000 - Department of Administrative Hearings</i>			
SALWAGESL - Salary & Wages	322,862	286,919	286,919
EMPBENESL - Employee Benef	307,983	277,107	255,731
PROFSVCSL - Professional/Cor	599,655	473,184	12,423
OPERSUPSL - Operating Suppli	13,500	13,000	13,000
OPERSVCSL - Operating Servic	110,379	82,645	89,070
<i>A45000 - Department of Administrativ</i>	<i>1,354,379</i>	<i>1,132,855</i>	<i>657,143</i>
AC0545 - Blight Violation Adjudication	1,354,379	1,132,855	657,143
Grand Total	1,354,379	1,132,855	657,143

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A45000 - Department of Administrative Heari					
<i>11159 - Blight Violation Adjudication</i>					
446100 - Administration Fee	57,032	29,148	29,148	29,148	0
448115 - Other Fees	476,299	450,000	400,000	400,000	(50,000)
448150 - Other Fees-State	90	0	0	0	0
448301 - Motion Fee	830	1,000	1,000	1,000	0
449165 - Personal Services-Eng	258,372	200,000	200,000	200,000	0
472100 - Other Forfeits And Pen	25	175	175	175	0
472117 - Late Payment Fee	26,418	45,000	25,000	25,000	(20,000)
472150 - Other Miscellaneous	194	1,320	1,320	1,320	0
474100 - Miscellaneous Receipt:	0	500	500	500	0
<i>11159 - Blight Violation Adjudication</i>	<i>819,260</i>	<i>727,143</i>	<i>657,143</i>	<i>657,143</i>	<i>(70,000)</i>
A45000 - Department of Administrative He	819,260	727,143	657,143	657,143	(70,000)
Grand Total	819,260	727,143	657,143	657,143	(70,000)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Administrative Hearings

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11159 - Blight Violation Adjudication						
450010 - Administration						
Dir of Administrative Hearings	1		1		1	
Mgr of Administrative Hearings	1		1		1	
Principal Accountant	1		1		1	
Executive Secretary II	1		1		1	
Office Assistant III	1		0		0	
Admin Asst GD II-Admin Hearing	0		0		0	
Total Administration	5		4		4	
Total Blight Violation Adjudication	5		4		4	
Agency Total	5		4		4	

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DETROIT OFFICE OF HOMELAND SECURITY (46)

Funding for this department is eliminated for the FY 2012-13 Recommended Budget. The Detroit Office of Homeland Security will be consolidated into the Police Department.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,194,419	City Appropriations	\$ 2,355,418	\$ -	\$ (2,355,418)
\$ 2,194,419	Total Appropriations	\$ 2,355,418	\$ -	\$ (2,355,418)
\$ 1,949,152	City Revenues	\$ 2,043,000	\$ -	\$ (2,043,000)
\$ 1,949,152	Total Revenues	\$ 2,043,000	\$ -	\$ (2,043,000)
\$ 245,267	NET TAX COST:	\$ 312,418	\$ -	\$ (312,418)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>1</u>	City Positions	<u>2</u>	<u>2</u>	<u>0</u>	<u>(2)</u>
1	Total Positions	2	2	0	(2)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Detroit Office of Homeland Security	\$ 2,355,418	\$ -	\$ (2,355,418)
Total Appropriations	\$ 2,355,418	\$ -	\$ (2,355,418)

CITY OF DETROIT
Detroit Office of Homeland Security
Financial Detail by Appropriation and Organization

Homeland Security Administration Detroit Office of Homeland Security	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	2	\$355,418	1	\$287,245	0	\$0
APPROPRIATION TOTAL	2	\$355,418	1	\$287,245	0	\$0
13150 - Urban Area Security Initiative (FY10-11) G						
460310 - Urban Area Security Initiative FY 2010	0	\$2,000,000	0	\$1,907,174	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$1,907,174	0	\$0
ACTIVITY TOTAL	2	\$2,355,418	1	\$2,194,419	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0546 - Detroit Office of Homeland Security			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	165,775	101,251	0
EMPBENESL - Employee Benef	169,450	97,789	0
PROFSVCSL - Professional/Cor	600,000	658,586	0
OPERSUPSL - Operating Suppli	491,625	410,793	0
OPERSVCSL - Operating Servic	177,600	176,000	0
CAPEQUPSL - Capital Equipme	700,000	700,000	0
OTHEXPSSL - Other Expenses	50,968	50,000	0
<i>A46000 - Detroit Office of Homeland Sec</i>	<i>2,355,418</i>	<i>2,194,419</i>	<i>0</i>
AC0546 - Detroit Office of Homeland Secu	2,355,418	2,194,419	0
Grand Total	2,355,418	2,194,419	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A46000 - Detroit Office of Homeland Security					
<i>11515 - Detroit Office of Homeland Security</i>					
449125 - Personal Services	74,062	43,000	41,978	0	(43,000)
<i>11515 - Detroit Office of Homeland Security</i>	<i>74,062</i>	<i>43,000</i>	<i>41,978</i>	<i>0</i>	<i>(43,000)</i>
<i>12679 - FY 07 UASI Grant</i>					
432220 - Gts-Comm Progs-State	1,794,278	0	0	0	0
<i>12679 - FY 07 UASI Grant</i>	<i>1,794,278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12861 - 2007 Michigan Citizen Corps Program</i>					
432220 - Gts-Comm Progs-State	33,957	0	0	0	0
<i>12861 - 2007 Michigan Citizen Corps</i>	<i>33,957</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12912 - 2006 Urban Area Security Initiative Grant</i>					
432220 - Gts-Comm Progs-State	719,087	0	0	0	0
<i>12912 - 2006 Urban Area Security Initiative</i>	<i>719,087</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12913 - 2007 Metropolitan Medical Response System</i>					
432220 - Gts-Comm Progs-State	255,451	0	0	0	0
<i>12913 - 2007 Metropolitan Medical Response System</i>	<i>255,451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13150 - Urban Area Security Initiative (FY10-11)</i>					
447585 - Other Reimbursements	0	2,000,000	1,907,174	0	(2,000,000)
<i>13150 - Urban Area Security Initiative</i>	<i>0</i>	<i>2,000,000</i>	<i>1,907,174</i>	<i>0</i>	<i>(2,000,000)</i>
<i>13358 - Medical Reserve Corps (MRC) Initiative</i>					
432220 - Gts-Comm Progs-State	10,000	0	0	0	0
<i>13358 - Medical Reserve Corps (MRC) Initiative</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A46000 - Detroit Office of Homeland Security	2,886,835	2,043,000	1,949,152	0	(2,043,000)
Grand Total	2,886,835	2,043,000	1,949,152	0	(2,043,000)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Detroit Office of Homeland Security

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration						
Director of Homeland Security	1		1		0	
Emergency Management Specialis	1		0		0	
Total Homeland Security Administration	<u>2</u>		<u>1</u>		<u>0</u>	
Total Detroit Office of Homeland Security	<u>2</u>		<u>1</u>		<u>0</u>	
Agency Total	<u>2</u>		<u>1</u>		<u>0</u>	

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GENERAL SERVICES (47)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The General Services Department (GSD) supports General Fund operating departments by managing municipal leases, operating municipal facilities, grounds, urban forestry and fleet, and managing the inventory of major field operations.

AGENCY GOALS:

1. Maintain all city-owned buildings, grounds, parks, medians, freeway berms of public right of ways, vacant lots and the urban forest of the City.
2. Procure, maintain and support the operations of appropriate vehicles for General Fund operations.
3. Plan and manage cost-effective space and occupancy arrangements for General Fund city operations.
4. Clean and maintain city-owned facilities.
5. Manage human and technological resources associated with security of city operations and facilities.
6. Receive, store, monitor and track inventories of major city field operations.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 50,162,599	City Appropriations	\$ 47,682,428	\$ 39,099,514	\$ (8,582,914)
\$ 50,162,599	Total Appropriations	\$ 47,682,428	\$ 39,099,514	\$ (8,582,914)
\$ 12,820,348	City Revenues	\$ 12,028,735	\$ 11,896,078	(132,657)
\$ 12,820,348	Total Revenues	\$ 12,028,735	\$ 11,896,078	\$ (132,657)
\$ 37,342,251	NET TAX COST:	\$ 35,653,693	\$ <u>27,203,436</u>	\$ (8,450,257)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
291	City Full-Time Positions	370	320	272	(98)
291	Total Positions	370	320	272	(98)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,411,004	\$ 1,063,491	\$ (347,513)
Facilities Maintenance	16,477,210	10,239,371	(6,237,839)
Grounds Maintenance	9,830,714	6,712,121	(3,118,593)
Inventory Management	3,436,074	2,772,554	(663,520)
Fleet Management	16,527,426	18,311,977	1,784,551
Total Appropriations	\$ 47,682,428	\$ 39,099,514	\$ (8,582,914)

GENERAL SERVICES (47)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION ACTIVITY

General Services Department Administration includes the Director's office, and the Central Processing Unit. The Administration defines service levels with General Fund operating departments; establishes deployment plans for building services, grounds maintenance, security, skilled trades, inventory, and fleet staff, and oversees contracting processes and the divisions. This includes liaison to human resources consultants and Finance accounting, and it includes budget and operational monitoring and reporting.

This Activity also includes costs and offsetting revenue for 2 support staff for the Detroit Wayne Joint Building Authority.

GOALS:

1. Establish the optimal terms for contractual services.
2. Process invoices as efficiently as possible.
3. Oversee personnel requirements of the operations.
4. Continue our community outreach initiatives to better respond to customer needs.

MAJOR INITIATIVES FOR FY 2011-12:

GSD Administration has managed major change in its 6 year existence, absorbing new responsibilities each year even as resources have been cut by 50-75%. GSD has used five tools for operational restructuring:

- Establishing tracking systems in every service area so that resources can be prioritized and productivity improved
- Introducing new technology, such as energy efficiency upgrades, CCTV installation, and fuel dispenser control installation, to conserve resources
- Renegotiation of contracts with major GSD vendors to gain new terms or cost concessions
- Operational economies such as reducing service levels, creating roving crews, and staffing for increased flexibility
- Flattening the organization chart to save the cost of middle managers and maximize productivity

These tracking systems are in the areas of fleet (REVS), building maintenance (AIM), facilities planning and inventory (AIM) and vendor management (Access database). The 2012 citywide space plan assessed building systems life spans and city agency space requirements to produce a working document planning out space use. This citywide space plan set economical space standards for city offices, and reduces leases. In the area of fleet, the Administration is developing total cost of ownership standards to assure that the fleet is right-sized.

The Central Processing Unit (CPU) is streamlining payment processes through setting up recurring payments and invoice tracking so that bill payment is more timely. This project has been complicated by chronic budget shortfalls, and DPW has picked up processing tasks that affect its accounts so that lack of budget doesn't keep work from proceeding. CPU is also introducing contract planning tools that will assure that operations personnel better plan work orders, that more departmental activities are covered by contracts, and that funding and date authority don't expire.

The 2012-13 Budget Request reflects years of renegotiations and concessions resulting in major savings from major GSD vendors in all divisions: Wackenhut Security (\$770,000 per year) and Limbach (\$880,000 per year) who service the 36th District Court; LaGarda security services to other city sites (\$500,000 per year). GSD is working closely with Purchasing's effort to achieve 10% concessions on all contracts as well.

The Administration has a leadership role in the Mayor's Detroit Works Project and continues to form community partnerships that leverage resources and make services more responsive. It is continuing to address the burgeoning vacant lot issue, through a new picket fence program that will increase adoptions in lieu of city lot cuttings.

GENERAL SERVICES (47)

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

The Administration continues to flatten the department organization chart by reducing layers of management. The 2011-12 budget eliminated foremen in the Grounds Maintenance Division and a Supervisor in the Fleet Division, and the 2012-13 budget reallocates auto repair foremen to auto repair subforemen who are able to perform vehicle repairs. It also eliminated some of the legacy foremen positions inherited in the building maintenance operation.

The occurrence of collisions, 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 propose a system for tracking and reimbursement by the city's Risk Management (insurance) Fund.

GSD with over 120 vendors anticipates major efforts related to citywide purchasing reforms that are underway. These might include partnering on state contracts or with other jurisdictions in shared service arrangements. The task is to fully plan out the units of services so that unit costs can be most effectively managed. A new vendor management database is in design so that contract authority and invoice status can be tracked, increasing our responsiveness to vendors and our efficiency using them.

GENERAL SERVICES (47)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of municipal buildings serviced	326	320	310	300
Number of city agencies served – facilities	14	15	15	15
Number of city agencies served – fleet	36	36	35	35
Efficiency:				
Number of vendor invoices received	7,878	7,347	6,600	6,000
Average \$ paid per invoice	\$4,852	\$4,464	\$4,020	\$5,000
Number of vendors servicing department	NA	NA	120	120
Number of active Contract Purchase Orders (CPOs)	NA	NA	37	45
Number of Standard Purchase Orders (SPOs) created	1,938	1,719	1,800	1,600
Number of Blanket Purchase Orders (BPOs) used	NA	19	18	22
Activity Costs	\$1,291,183	\$1,248,751	\$1,411,004	\$1,063,491

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>ADMINISTRATION</i>						
<i>ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	5	\$680,630	4	\$459,337	4	\$440,005
470007 - Administrative Support Unit	4	\$579,865	3	\$488,001	3	\$476,192
470106 - Detroit Wayne Joint Building Authority	2	\$150,509	2	\$153,094	2	\$147,294
APPROPRIATION TOTAL	11	\$1,411,004	9	\$1,100,432	9	\$1,063,491
ACTIVITY TOTAL	11	\$1,411,004	9	\$1,100,432	9	\$1,063,491

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0247 - Administration			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	614,325	469,043	469,043
EMPBENESL - Employee Benef	591,928	453,000	418,059
OPERSUPSL - Operating Suppli	4,500	2,000	0
OPERSVCSL - Operating Servic	193,051	176,389	176,389
OTHEXPSSL - Other Expenses	7,200	0	0
<i>A47000 - General Services Departme.</i>	<i>1,411,004</i>	<i>1,100,432</i>	<i>1,063,491</i>
AC0247 - Administration	1,411,004	1,100,432	1,063,491
Grand Total	1,411,004	1,100,432	1,063,491

GENERAL SERVICES (47)

FACILITIES MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FACILITIES MANAGEMENT

This Activity includes the Facility Planning and Management Division which operates, maintains and provides architectural and engineering services for city facilities, as well as the Security Services Section, which provides armed, bonded and unarmed manpower for municipal sites through technological and service-providing contracts and city employees. This Activity also includes appropriations for 36th and District Court building operation and Hart Plaza utilities.

Building Maintenance is 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 and other related equipment at City owned buildings. **Property Management** works to optimize municipal space arrangements through lease agreements for office space, sales of city owned land, or facilitating agency moves. **Landscape Design** ensures consistency in planning and design of renovations and improvements to city facilities, from assessing requirements to facilitating priority setting to project management. **Janitorial Services** provides custodial services to General Fund operations to include trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing using city crews assigned to sites or roving. **Park Development** demolishes or renovates park facilities and maintains ball diamonds.

GOALS:

1. Plan the mix of facilities that meets city service goals in a financially optimal way.
2. Maintain facilities economically in support of building operations.
3. Design and oversee city facility renovation projects.
4. Manage the security requirements of city assets.
5. Provide custodial services where possible and seasonal cleaning at park comfort stations.

MAJOR INITIATIVES FOR FY 2011-12:

The 2012-13 Executive Budget includes responsibility for maintenance of the CAYMC chillers, which was ITS responsibility until Fall 2011. It also reflects insurance premiums for Hart Plaza that were formerly budgeted in the Risk Management Fund. In the Fall of 2011, GSD also assumed complete responsibility for 36th District Court security, allowing Police Officers to be redeployed from there, and the 2012-13 budget reflects this increase.

The Energy Efficiency Community Block Program (EECBG) 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. We have also realized savings in contractor costs, in addition to utility costs.

The rollout of the AIM system for building management was modified in response to budget cuts affecting personnel and systems. We were still able to inventory and assess city properties and to implement centralized intake and approval processes for maintenance service requests. The city's first Master Space Plan was drafted early in 2012 and consolidations are in process, leading to \$2.8 million in annual operating cost savings citywide. As we reduce our lease space holdings, we are continuing to build an inventory of all the systems that are part of city properties and have begun entering work orders in the system so to gain a better picture of the cost of maintaining city properties.

In 2011-12, the Planning and Design Group (the Landscape Design Unit) completed work on: park renovations at Penz Playlot, Kern Playground, and Riverside Boat Launching Facility. They substantially completed park renovations funded by Wayne County at Green Playground, Salsinger Playfield, Milan Playfield, Laker Playground, Cross Playground, Hawthorne Playground, Littlefield Playfield, Hardstein Playground, Puritan-Coyle Playlot. Also they provided project management for the demolition of three Detroit Public Schools as part of a property trade with the Schools. They provided project support for the Lear Corporation's major renovation to the Williams Playfield. The Landscape Design Unit also prepared construction documentation for the above mentioned projects, along with other varying levels of construction documents for these Wayne County funded projects Hyde Park, Heilmann

GENERAL SERVICES (47)

Playfield, Calimera Playground, Belle Isle, McCabe Playfield, Hope Playfield/Crowell Recreation Center and these projects St. Jean Boat Launch, Belle Isle Scott Fountain Irrigation and Henderson Park.

Due to the loss of bond funding, GSD created a Park Development Unit in 2011-12 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, and it has been integrated under the Landscape Design Unit for better coordination.

The 2011-12 cut plan eliminated virtually all building attendants; the 2012-13 budget partially remedies this through position reallocations within GSD and its customer departments, leaving coverage for Health, Police and Recreation sites alone. The 2012-13 budget reallocates a supervisory security position to a service guard, but the city's overall approach still relies primarily on Closed Circuit TV monitoring at selected facilities, augmented by manned contractual security. The budget assumes a much greater contractual presence at 36th District Court in response to the redeployment of Police Officers formerly stationed there.

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

Building maintenance staff has been organized into shops through which services will be provided under the billback program beginning July 2012. These shops are: electrical, HVAC and mechanical, plumbing, and structural. Work order counts have been tracked by shop and by customer facility in 2011-12; in 2012-13, work hours, materials costs, and contractual service costs will also be associated with work orders so that the full costs of different work can be identified. The bill back concept assumes that special events services will be reimbursed on an hourly basis and programmatic expenditures such as chemicals for show fountains and pool operations will be direct billed to customers rather than subsidized.

In 2012-13, preventive maintenance rotations will be utilized for the first time, involving tradesperson visits to every city facility so that routine repairs can be anticipated before becoming major corrective expenses. Transitioning to a prevention model will ultimately save money in corrective repair expenses, as problems are anticipated and addressed before ballooning. Without a capital budget for major renovations, the ability for facilities maintenance staff to control major expenditures is limited. 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 for ultimate reimbursement by the city's Risk Management (insurance) Fund.

The Facilities Planning group has drafted a citywide Master Plan for municipal space use. This project assessed every city-owned and city occupied space, leading to moves and consolidations of existing city department locations in accordance with space allocation and design standards that maximize city overhead expenditures. It established tracking in AIM for such items as square footage, year built, type of heating and cooling systems, location, number and size of rooms, tenant space available. The plan will reduce lease holdings by 249,608 sq feet, saving the city \$2.8 million in annual occupancy costs starting in 2013. Consolidating tenants in the CAYMC building is a first priority, and starts in the summer of 2012.

The Landscape Design Unit also oversees the implementation of the City Council approved Recreation Department Strategic Master Plan. The Landscape Design Unit will design and provide construction management for various properties. The Penz Playlot will have complete curb to curb renovation, Kern Playground will receive a major renovation, St. Jean Boat Launch will be upgraded utilizing grant funds, Tolan Playfield will be modified to provide recreational opportunities due to the sale of its northern portion, three Detroit Public Schools will be demolished as part of a property trade with the Schools, Eastern Market Shed 5 will receive a \$5 Million energy efficiency modification, and Riverside Marina and Boat Launching Facility will receive renovated piers and restrooms. Crowell Recreation Center will receive energy efficiency upgrades; Belle Isle will receive an irrigation system for the floral clock and Scott Fountain, fencing improvements on the eastern end of the Island, and Shelter 13 will be replaced. Utilizing Wayne County Funding the following parks will receive over \$1,000,000 of improvements: Green Playground, Salsinger Playfield, Milan Playfield, Hyde Park, Heilmann Playfield, Calimera Playground, Belle Isle, McCabe Playfield, Hope Playfield, Laker Playground, Cross Playground, Hawthorne Playground,

GENERAL SERVICES (47)

Littlefield Playfield, Hardstein Playground, Puritan-Coyle Playlot and Fort Wayne.

Reductions in force in 2012 leave only Police, Recreation and selected GSD facilities with janitorial coverage. Similarly, the 2012-13 budget has significant reductions in service guards and in contractual manned and alarm security coverage.

GENERAL SERVICES (47)

FACILITIES MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-2011 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
City-owned facilities	320	310	300	300
Number of Closed Circuit TV sites installed	0	8	9	9
Number of sites serviced by janitorial section	33	38	8	8
Cycle miles of freeway berms	520	520	520	520
Outputs: Units of Activity directed toward Goals				
Skilled trades work order city	N/A	N/A	1,500	1,600
Skilled trades work orders – vendors	1,352	1,487	1,690	1,450
Number of grant-funded renovation projects overseen	NA	11	15	22
Total number of facility renovation projects overseen	NA	43	50	43
Number of parks (including greenways) to be surveyed	384	384	384	384
Efficiency: Program Costs related to Units of Activity				
Number of organizational partnerships on renovations	6	10	15	15
Amount budgeted for capital projects funded by General Obligation Bonds	0	0	0	0
Activity Costs	\$35,216,770	\$29,837,193	\$16,477,210	\$10,239,371

**CITY OF DETROIT
General Services**

Financial Detail by Appropriation and Organization

Property Management Facility Maintenance	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11830 - Facility Maintenance						
470009 - Property Management	0	\$829,768	0	\$54,266	0	\$41,971
470010 - Facilities Management	50	\$5,473,843	31	\$5,194,640	27	\$4,260,413
470011 - Landscape Design	3	\$340,463	3	\$343,229	3	\$330,223
470012 - Park Development	6	\$378,599	3	\$226,150	3	\$218,431
470020 - Building Services	40	\$2,598,043	9	\$758,046	9	\$735,217
470025 - Building Services - Seasonal	0	\$0	0	\$125,818	0	\$0
470035 - Security	8	\$2,297,230	11	\$2,316,556	11	\$1,924,310
470038 - Hart Plaza Management	0	\$412,891	0	\$650,187	0	\$107,092
APPROPRIATION TOTAL	107	\$12,330,837	57	\$9,668,892	53	\$7,617,657
13351 - 36th District Court Madison Center						
470115 - 36th District Court Madison Center	0	\$4,146,373	0	\$4,633,822	0	\$2,621,714
APPROPRIATION TOTAL	0	\$4,146,373	0	\$4,633,822	0	\$2,621,714
ACTIVITY TOTAL	107	\$16,477,210	57	\$14,302,714	53	\$10,239,371

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0547 - Facility Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	4,287,972	2,798,153	2,559,939
EMPBENESL - Employee Benef	4,103,419	2,655,243	2,314,448
PROFSVCSL - Professional/Cor	3,156,068	4,296,298	2,328,808
OPERSUPSL - Operating Suppli	1,426,522	2,188,197	1,617,709
OPERSVCSL - Operating Servic	3,003,229	2,364,823	1,418,467
CAPEQUPSL - Capital Equipme	500,000	0	0
<i>A47000 - General Services Departme.</i>	<i>16,477,210</i>	<i>14,302,714</i>	<i>10,239,371</i>
AC0547 - Facility Maintenance	16,477,210	14,302,714	10,239,371
Grand Total	16,477,210	14,302,714	10,239,371

GENERAL SERVICES (47)

GROUNDS MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GROUNDS MAINTENANCE

This Activity includes the activities of the Grounds Maintenance Division. **Non-Park Forestry – Street Fund** is responsible for maintaining parks, medians, berms of public right-of-ways. Forestry is coordinated with maintenance of medians of public right-of-ways, including tree trimming, tree and stump removal and vacant lot maintenance city-wide. On the General Fund side, crews in three yards clean and landscape grounds of municipal facilities, including snow and ice removal. Also included are city-owned parkland and flowerbed beautification. The Belle Isle Conservatory is part of this activity.

GOALS:

1. Maintain parks and other public spaces of the Public Lighting Department, Detroit Fire Department, Detroit Police Department, Department of Health and Wellness Promotion and Recreation Department.
2. Manage the 100,000+ vacant lot/property cutting program.
3. Cut and remove dead trees, maintain healthy forestry stock, and manage reforestation programs.
4. Support citywide special events with bleacher and bandwagon setups.
5. Operate the Belle Isle Conservatory and selected flower beds.

MAJOR INITIATIVES FOR FY 2011-12:

Since GSD was formed in 2006-07, full-time grounds maintenance staffing has been cut by 73%. The 2011-12 budget flattened the hierarchy of this Division by eliminating two foremen positions and phasing out Construction Equipment Operators from grounds operations (transferring them to the Park Development Unit created in 2011-12, in the facilities division.) 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 2012, GSD working with PDD rolled out a new process for securing vacant lots adjacent to homeowners with white picket fences. The 2012-13 budget assumes a revenue from PDD for those lots that are city-owned; it assumes no cutting of lots outside of the city-owned.

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

The 2012-13 budget eliminates Park Maintenance Supervisor I positions and reorganizes all functions under Assistant Superintendent positions: 1 in forestry, 1 in floriculture, and 1 for park maintenance. It includes a modest seasonal grass-cutting program.

The billback of services initiative is based on 5 snow and ice events, under which Police, Recreation, Public Lighting, Public Works and selected GSD facilities will be cleared. It also assumes grounds division staff support only for major citywide special events. Any support for agency office moves is not budgeted and will have to be billed on an overtime basis. Forestry, median grass cutting, and freeway berm work continues to be paid by the Street Fund. All other activities will be paid out of the Recreation department budget.

The budget continues to overlook the city's dangerous tree backlog, estimated at about 5000 trees citywide. This backlog includes trees for which thousands of citizen complaints have been logged. We estimate that at least \$1 million per year is required to cut down these trees which are a threat to health and property on city streets everywhere. The budget has no funds for tree planting, which has only been achieved sporadically in partnership with the Greening of Detroit in recent years.

GENERAL SERVICES (47)

GROUNDS MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-2011	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of vacant lots & properties serviced	55,000	60,000	80,000	100,000
Number of forestry storm calls	NA	1,132	2,200	2,000
Number of Trees trimmed	NA	1,938	200	200
Number of Trees Removed	3,500	3,083	2,500	2,500
Cycle miles of freeway berms*	N/A	520	520	520
Outputs: Units of Activity directed toward Goals				
Number of Trees planted	2,800	2,800	2,800	2,800
Number of special events supported	29	25	20	20
Number of acres mowed	5,000	5,000	5,000	5,000
Number of parks (including greenways) to be surveyed	384	384	384	384
Efficiency: Program Costs related to Units of Activity				
Park grass-cutting rotations	10 – 14 days	10 – 14 days	10-14 days	10-14 days
Amount budgeted for capital projects funded by General Obligation Bonds	0	0	0	0
Activity Costs	\$35,216,770	\$29,837,193	\$9,830,714	\$6,712,121

* under DPW control in 2009-2010

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Non Park Forestry - Street Fund Non Park Forestry - Street Fund	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12154 - Non Park Forestry - Street Fund						
470200 - Non Park Forestry - Street Fund	42	\$2,716,653	34	\$2,350,100	34	\$2,444,937
470300 - Median Grass Cutting	0	\$284,077	0	\$310,437	0	\$310,437
470400 - Freeway Berm Grass Cutting	8	\$459,346	14	\$839,463	14	\$839,463
APPROPRIATION TOTAL	50	\$3,460,076	48	\$3,500,000	48	\$3,594,837
13336 - Ground Maintenance						
470198 - Ground Maintenance	72	\$5,625,750	49	\$4,489,256	43	\$3,117,284
470199 - Ground Maintenance Seasonals	0	\$744,888	0	\$644,578	0	\$0
APPROPRIATION TOTAL	72	\$6,370,638	49	\$5,133,834	43	\$3,117,284
ACTIVITY TOTAL	122	\$9,830,714	97	\$8,633,834	91	\$6,712,121

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0647 - Grounds Maintenance			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	4,530,721	3,843,561	3,220,575
EMPBENESL - Employee Benef	3,988,154	3,470,224	2,908,042
PROFSVCSL - Professional/Cor	690,000	900,000	0
OPERSUPSL - Operating Suppli	175,262	109,612	59,612
OPERSVCSL - Operating Servic	0	0	0
OTHEXPSSL - Other Expenses	446,577	310,437	523,892
<i>A47000 - General Services Departme.</i>	9,830,714	8,633,834	6,712,121
AC0647 - Grounds Maintenance	9,830,714	8,633,834	6,712,121
Grand Total	9,830,714	8,633,834	6,712,121

GENERAL SERVICES (47)

INVENTORY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INVENTORY MANAGEMENT DIVISION

The Inventory Management Division is responsible for making available the right goods and services at the optimum prices. They operate 8 storerooms supporting numerous field services: most public health programs at Herman Keifer, parks and grounds maintenance at Rouge Park, Chandler Park and Belle Isle; service yards at Russell-Ferry, Southfield and Davison; police janitorial, office and prisoner detention supplies and others from Huber Facilities. They also operate fuel pumps located throughout the city. Responsibilities include receiving goods; organizing, securing and monitoring of sites and tracking agency usage.

This Division systematically tracks the usage of parts, supplies and other goods, coordinating purchases across city departments. Staff secure purchase orders and receive in Oracle. Vehicle parts inventory is now entering its third year of operation and is managed under a contract with Genuine Parts Company (NAPA). 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.

GOALS:

1. Procure, manage, store, dispense and secure fuel and fueling sites for General Fund operation vehicle fleets.
2. Promote effective ordering of supplies and equipment to customers, in accordance with purchasing guidelines.
3. Conduct regular physical inventory of supplies.
4. Receive, store, monitor, secure and track inventories of major field operations.
5. Provide courier service to city departments.

MAJOR INITIATIVES FOR FY 2011-12:

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. Costs for this contract have been contained even as parts usage has increased due to the aging of the fleet. Inventory division staff verify the invoices each month. All other inventory, starting in FY2011-12, is managed through our AIM system.

With the baseline property and equipment characteristics and parts and supplies stores entered into the AIM system, GSD will begin to plan ordering schedules for its customers. This assures having inventory on time without ordering excess, and it makes payment processing more efficient. Currently, the division is conducting regular inventory of supplies and tightening up supplies requisitioning practices.

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

GSD has completed an assessment of its 8 stores sites and is planning to consolidate sites. In 2012, GSD is selling surplus inventory, mostly building maintenance materials and equipment, before it loses value. This division has also worked with Purchasing to arrange scrap metal, recycled paper, and oil recycling contracts to maximize revenues.

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 can be analyzed for the fit of GSD's operation, ultimately broadening the scope of its responsibility. Citywide office supplies might be a candidate. Presently, this division only supports the inventory needs of Police and Health departments and the Mayor's citywide cleanups.

GSD is working with the Purchasing Division to see that the right contracts are in place for all ongoing operating needs. We continue to try to develop a strategy for consolidated maintenance and repair organization (MRO) items, such as gloves, brushes, papers and tools.

GENERAL SERVICES (47)

INVENTORY MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
# of customer agency supplies disbursements made	NA	200	200	200
# of forestry and grounds supplies disbursements made	NA	200	200	200
Efficiency: Program Costs related to Units of Activity				
# of fuel drops ordered per month	NA	59	50	50
Percent of open vehicle repair jobs waiting for parts	12.8%	9.5%	9%	9%
Activity Costs	\$6,210,000	\$7,317,100	\$3,436,074	\$2,772,554

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Inventory Management Inventory Management	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11831 - Inventory Management						
470040 - Inventory Management	9	\$1,912,550	7	\$4,417,935	7	\$2,372,554
470097 - Other Stores	0	\$1,523,524	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	9	\$3,436,074	7	\$4,817,935	7	\$2,772,554
ACTIVITY TOTAL	9	\$3,436,074	7	\$4,817,935	7	\$2,772,554

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1047 - Inventory Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	299,248	201,560	201,560
EMPBENESL - Employee Benef	293,361	194,667	179,649
PROFSVCSL - Professional/Cor	1,309,926	3,138,000	1,178,933
OPERSUPSL - Operating Suppli	1,533,539	400,000	400,000
OPERSVCSL - Operating Servic	0	883,708	812,412
<i>A47000 - General Services Departme.</i>	<i>3,436,074</i>	<i>4,817,935</i>	<i>2,772,554</i>
AC1047 - Inventory Management	3,436,074	4,817,935	2,772,554
Grand Total	3,436,074	4,817,935	2,772,554

GENERAL SERVICES (47)

FLEET MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FLEET MANAGEMENT

This division is responsible for the repair of all general fund vehicles except for Fire apparatus which returned to Fire Department responsibility in FY11-12. This responsibility totals 3,095 vehicles which range from passenger cars, to PLD cherry pickers, to Courville trucks and the Police fleet. It also includes about 400 grounds maintenance related equipment, and Street Fund vehicles in the Street Maintenance Garage since 2010. The Division currently operates out of the Russell-Ferry, Southfield and Davison yards. A body shop for simple bump repairs and a 24-hour road crew respond to downed vehicles in the field.

This Division leads the city's planning processes for vehicle replacement and fleet redefinition; and vehicle policy setting and governance. The Fleet Superintendent is the head of the City's Vehicle Management Steering Committee. Responsibilities include: hearing agency annual vehicle requests, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, administration of the loaner pool, and approval of stipends in lieu of vehicle assignment.

GOALS:

1. Support safe, economical and appropriate transportation for General Fund operations.
 - Enforce a preventive maintenance schedule for the city fleet.
 - Provide responsive repair services to support optimum levels of vehicle availability.
 - Operate a loaner pool for occasional drivers or downed vehicle situations.
 - Maintain a systematic and regular vehicle replacement program through the Internal Service Fund.
 - Maintain a 24-hour emergency road crew.
2. Set and enforce policies related to vehicle assignment or stipends, and standards of use.
 - Chair and staff the city's interagency Vehicle Management Steering Committee.
 - Communicate Driver Responsibilities to drivers.
3. Ensure that adequate records and information are maintained for all vehicles.
 - Achieve full implementation of the REVS system to document vehicle condition and mechanic effort.
 - Operate the Vehicle Control Center.
 - Lead annual Agency Vehicle Request Hearings in conjunction with the Budget Department.

MAJOR INITIATIVES FOR FY 2011-12:

Fire Apparatus personnel moved back to the Fire Department. Because of the titles inherited, this operation can not be integrated into GSD Fleet Division, and GSD only kept responsibility for light duty Fire vehicles. 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, as well as backup staffing.

Closing the Livernois Garage in 2010-11 year saved NAPA store administration, plus utilities and overhead costs. GSD closed 3 out of 14 fuelling sites in Spring of 2010, 2 of 6 grounds maintenance worksites in the Fall of 2010, and downsized the midnight shift at the Southfield garage early in 2012. Security cameras installed at fuel sites have impacted theft, under CCTV monitoring. GSD worked with Purchasing to renegotiate the fuel contract so that lower unit prices could be realized.

Due to the city's inability to sell bonds that fund the Internal Service Fund, the aging of the existing fleet puts an emphasis on increasing mechanic productivity in order to respond to inevitable increases in down time. The 2012-13 budget reallocates Auto Repair Foremen to Auto Repair Subforemen in order to increase the number of staff able to turn a wrench on work orders. Under this initiative, an Office Assistant position has been added so that work order details are always up to date in REVs. This position will assure that documentation will be timely and accurate in support of monthly billbacks for services, beginning July 2012.

Early in 2012, GSD used an innovative on-line auction to broaden the market and increase revenue. This current year push helped 2011-12 cash position, and is resulting in a decrease in auction revenue anticipated for 2012-13.

GENERAL SERVICES (47)

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

The city's McKinsey study (2010) noted that GSD has a higher ratio of vehicles to mechanics than other municipalities have: about 45 per mechanic, including heavy duty vehicles. We will continue to rely on REVS to help set work standards, automate preventive maintenance schedules and more accurately track the performance of GPC-NAPA, so that appropriate resource levels are clear.

In partnership with Next Energy, the city will be piloting systems for reducing idling in police vehicles. A grant application has been made for 100 auxiliary power units (APUs) to outfit patrol vehicles in order to continue powering the computer and heating systems once the engine is cut off. This will save substantial fuel and repair costs, as well as reducing emissions, and can hopefully make sense for roll out to the entire fleet. The city is also moving to a contract for reconditioned tires that is cheaper as well as more environmentally responsible.

Ultimately, the objective of REVS is to maximize the uptime of the vehicle fleet and protect the value of the vehicle asset. As REVS has become more reliable in its data integrity and the user community gains confidence in it, GSD will report more data to using departments. Under the bill-back initiative, department heads and their staff will be more aware of the true costs of their vehicle operating costs. Departments will be charged an hourly rate for repairs and road service, they will be direct billed for the Body Shop, for major component work and for tires, and they will pay an apportioned costs for acquisitions and sales. This data will support a total cost of ownership study to rationalize the size and composition of the fleet.

The occurrence of collisions and operator abuse undermines normal fleet maintenance by diverting labor hours and draining scarce resources to major or unplanned repairs. It can remove vehicles from operation, thus further straining an overworked fleet. In order to standardize preventive maintenance schedules and regular maintenance operations, GSD is trying to track these costs for ultimate reimbursement by the city's Risk Management (insurance) Fund.

GENERAL SERVICES (47)

FLEET MANAGEMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
# of heavy-duty vehicles serviced	15,000	17,500	15,750	17,164
# of light-duty vehicles serviced	16,200	18,500	16,650	14,100
Number of fleet accidents	700	1,000	900	200
Outputs: Units of Activity directed toward Goals				
Garage maintenance reports (repair orders)	19,500	17,500	13,290	18,500
Percent vehicles covered under preventive maintenance schedule	87%	87%	90%	85%
Outcomes: Results or Impacts of Program Activities				
Average percent of Police scout fleet available	85%	85%	82%	83%
Average percent of DPW courville trucks available	75%	77%	67%	79%
Efficiency: Program Costs related to Units of Activity				
Percent of open jobs waiting for parts	11%	12.8%	9%	4%
Average number for vehicles waiting for parts	170	120.7	177	110
Ratio of open jobs to open work orders	1.5	1.2	.4	1.5
Total work orders handled	10,200	10,200	10,200	9,500
Total mechanic jobs served	12,100	15,000	18,000	19,000
Total number of parts invoices processed	12	12	12	12
Percent of repairs completed in established repair time	75%	78%	75%	80%
Activity Costs	\$21,383,331	\$18,813,849	\$16,527,426	\$18,311,977

CITY OF DETROIT
General Services Department
Financial Detail by Appropriation and Organization

Fleet Management	2011-12		2012-13		2012-13	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Fleet Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12153 - Fleet Management						
470100 - Fleet Management	100	\$14,015,929	100	\$18,796,187	91	\$15,800,480
APPROPRIATION TOTAL	100	\$14,015,929	100	\$18,796,187	91	\$15,800,480
13152 - GSD - Street Maintenance Garage						
470110 - Street Maintenance Garage - Street F	21	\$2,511,497	21	\$2,511,497	21	\$2,511,497
APPROPRIATION TOTAL	21	\$2,511,497	21	\$2,511,497	21	\$2,511,497
ACTIVITY TOTAL	121	\$16,527,426	121	\$21,307,684	112	\$18,311,977

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1547 - Fleet Management			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	5,719,682	6,162,074	5,625,769
EMPBENESL - Employee Benef	5,389,755	5,951,333	5,131,269
PROFSVCSL - Professional/Cor	695,181	649,580	542,330
OPERSUPSL - Operating Suppli	4,722,808	8,544,697	6,944,697
OTHEXPSSL - Other Expenses	0	0	67,912
<i>A47000 - General Services Departme.</i>	<i>16,527,426</i>	<i>21,307,684</i>	<i>18,311,977</i>
AC1547 - Fleet Management	16,527,426	21,307,684	18,311,977
Grand Total	16,527,426	21,307,684	18,311,977

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A47000 - General Services Department					
<i>11825 - Administration</i>					
449125 - Personal Services	0	150,509	153,094	147,294	(3,215)
<i>11825 - Administration</i>	<i>0</i>	<i>150,509</i>	<i>153,094</i>	<i>147,294</i>	<i>(3,215)</i>
<i>11830 - Facility Maintenance</i>					
447175 - Damage & Loss-Dept F	0	0	0	0	0
447605 - Other Reimbursements	96,412	200,000	313,307	200,000	0
448115 - Other Fees	137,461	0	0	0	0
462100 - Rental-Public Bldgs & S	0	0	0	0	0
462130 - Building Rentals	978,563	952,261	804,886	804,886	(147,375)
474100 - Miscellaneous Receipts	700	0	0	0	0
<i>11830 - Facility Maintenance</i>	<i>1,213,136</i>	<i>1,152,261</i>	<i>1,118,193</i>	<i>1,004,886</i>	<i>(147,375)</i>
<i>13132 - ARRA DOE EECBG GSD DBA Energy I</i>					
432340 - Grants - Other - Fed	4,527,415	0	0	0	0
<i>13132 - ARRA DOE EECBG GSD DB</i>	<i>4,527,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13312 - Clean Energy Coalition Grant</i>					
432120 - Grants-Public Works	304,843	0	0	0	0
<i>13312 - Clean Energy Coalition Grant</i>	<i>304,843</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13363 - Smart Building Detroit Program EDC Gr</i>					
432110 - Grants-Public Works	41,509	0	0	0	0
<i>13363 - Smart Building Detroit Progra</i>	<i>41,509</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12154 - Non Park Forestry - Street Fund</i>					
510100 - Street Funds Reimburs	535,028	3,460,076	3,500,000	3,594,837	134,761
510325 - Transfers From Other f	1,484,712	0	0	0	0
<i>12154 - Non Park Forestry - Street Fu</i>	<i>2,019,740</i>	<i>3,460,076</i>	<i>3,500,000</i>	<i>3,594,837</i>	<i>134,761</i>
<i>13336 - Ground Maintenance</i>					
447595 - Other Reimbursements	0	0	0	0	0
447605 - Other Reimbursements	0	162,500	900,000	0	(162,500)
448115 - Other Fees	0	0	0	0	0
<i>13336 - Ground Maintenance</i>	<i>0</i>	<i>162,500</i>	<i>900,000</i>	<i>0</i>	<i>(162,500)</i>
<i>12153 - Fleet Management</i>					
440100 - Maintenance & Constr	85,798	68,882	74,124	74,124	5,242
447175 - Damage & Loss-Dept F	0	0	0	0	0
447485 - Sale-Misc. Supplies	208,357	59,368	59,368	59,368	0
447605 - Other Reimbursements	0	400,000	1,658,493	1,658,493	1,258,493
448115 - Other Fees	201,809	0	245,579	245,579	245,579
472255 - Sale Of Equipment	721,757	320,000	100,000	100,000	(220,000)

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A47000 - General Services Department					
<i>12153 - Fleet Management</i>					
474100 - Miscellaneous Receipts	3,959,828	3,743,642	2,500,000	2,500,000	(1,243,642)
<i>12153 - Fleet Management</i>	5,177,549	4,591,892	4,637,564	4,637,564	45,672
<i>13152 - GSD - Street Maintenance Garage</i>					
510100 - Street Funds Reimburs	2,008,718	2,511,497	2,511,497	2,511,497	0
510325 - Transfers From Other F	75,852	0	0	0	0
<i>13152 - GSD - Street Maintenance G</i>	2,084,570	2,511,497	2,511,497	2,511,497	0
A47000 - General Services Department	15,368,762	12,028,735	12,820,348	11,896,078	(132,657)
Grand Total	15,368,762	12,028,735	12,820,348	11,896,078	(132,657)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11825 - Administration						
470005 - Administration						
Director - General Services	1		1		1	
Dep Director- General Services	1		0		0	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		0		0	
Executive Secretary II	1		2		2	
Total Administration	5		4		4	
470007 - Administrative Support Unit						
Manager I - General Services	1		1		1	
General Manager - Gen Services	1		1		1	
Senior Clerk	1		0		0	
Principal Clerk	1		1		1	
Total Administrative Support Unit	4		3		3	
470106 - Detroit Wayne Joint Building Authc						
Staff Secretary - DWJBA	2		2		2	
Total Detroit Wayne Joint Building Authority	2		2		2	
Total Administration	11		9		9	
11830 - Facility Maintenance						
470010 - Facilities Management						
General Manager - Gen Services	1		1		1	
Manager I - General Services	1		1		1	
Sprv of Building Maintenance	2		0		0	
Bldg Maintenance Foreman	1		2		1	
Bldg Maint Sub-Foreman	1		2		2	
Master Electrician of Record	1		0		0	
Head Operating Eng Recreation	1		0		0	
Bldg Oper Sprv - Grade II	1		1		1	
Elect Worker - General	2		2		2	
Elect Worker Apprentice	1		1		1	
Plumber	3		2		2	
Finish Carpenter	4		3		3	

CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
11830 - Facility Maintenance						
470010 - Facilities Management						
Finish Painter	1		1		1	
Refrig Equip Oper 1st Class	5		2		2	
Bldg Control Station Operator	2		0		0	
Bldg Trades Worker-Gen	3		3		2	
Building Operator II	1		0		0	
Climate Control Oper Tech	1		0		0	
Recreation Facilities Oper	14		8		6	
Building Operator I	1		0		0	
Building Trades Helper	2		0		0	
Building Mechanic	1		0		0	
Superintendent of Bldg Maint	0		1		1	
Asst Supervisor of Bldg Maint	0		1		1	
Total Facilities Management	50		31		27	
470011 - Landscape Design						
Chief Landscape Architect	1		1		1	
Construction Project Coord	1		1		1	
Associate Landscape Architect	1		1		1	
Total Landscape Design	3		3		3	
470012 - Park Development						
Park Development Sprv	1		1		1	
Park Development Sub-Foreman	1		1		1	
Construction Equip Operator	1		1		1	
Vehicle Operator I	1		0		0	
Park Maintenance Helper	2		0		0	
Total Park Development	6		3		3	
470020 - Building Services						
Sprv Institutional Attendant	1		1		1	
Supervising Bldg Attendant II	2		1		1	
Supervising Bldg Attendant I	1		1		1	
Senior Building Attendant	5		2		2	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2011 2012 FTE	FY 2012 2013 FTE	2012 2013 FTE
Classification			
11830 - Facility Maintenance			
470020 - Building Services			
Building Attendant A	31	4	4
Total Building Services	40	9	9
470035 - Security			
Security Administrator	1	1	1
Sprv Srve Guard - GD II	4	2	2
Sprv Srve Guard - GD I	1	1	1
Senior Museum Guard	1	1	1
Head Property Guard	1	2	2
Senior Service Guard General	0	2	2
Service Guard - General	0	2	2
Total Security	8	11	11
Total Facility Maintenance	107	57	53
11831 - Inventory Management			
470040 - Inventory Management			
Materials Manager - GSD	1	1	1
Assistant Market Master	1	0	0
Senior Storekeeper	2	2	2
Assistant Storekeeper	1	1	1
Vehicle Operator III	1	0	0
Vehicle Operator I	1	0	0
Delivery - Driver	2	3	3
Total Inventory Management	9	7	7
Total Inventory Management	9	7	7
12153 - Fleet Management			
470100 - Fleet Management			
Sr Sprv of Mechanical Maint	2	2	2
Super of Motor Transportation	1	1	1
Asst Super of Motor Transport	1	1	1
Auto Repair Foreman	12	1	1
General Auto Body Mechanic	1	1	1

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12153 - Fleet Management						
 470100 - Fleet Management						
General Welder	4		4		4	
General Auto Mechanic	70		72		64	
Auto Repair Sub-Foreman	2		9		8	
Sr Motor Vehicle Dispatcher	1		1		1	
Automotive Service Attendant	2		2		2	
Garage Attendant	3		3		3	
Principal Clerk	1		1		1	
Office Assistant III	0		1		1	
Auto Mechanic	0		1		1	
 Total Fleet Management	100		100		91	
Total Fleet Management	100		100		91	
12154 - Non Park Forestry - Street Fund						
 470200 - Non Park Forestry - Street Fund						
Associate Forester	1		1		1	
Assistant Forester	1		0		0	
Forestry & Landscape Foreman	3		3		3	
Construction Equip Operator	4		1		1	
Vehicle Operator III	4		5		5	
Vehicle Operator I	5		0		0	
Senior Associate Forester	1		1		1	
Senior Tree Artisan	5		5		5	
Tree Artisan	15		14		14	
Office Assistant II	1		1		1	
District Clerk	1		1		1	
Storekeeper	1		0		0	
Asst Super of Grounds Mainten	0		1		1	
Tree Artisan Helper	0		1		1	
 Total Non Park Forestry - Street Fund	42		34		34	
 470400 - Freeway Berm Grass Cutting						
Street Maint Foreman	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12154 - Non Park Forestry - Street Fund						
 470400 - Freeway Berm Grass Cutting						
Refuse Collection Sprv	1		0		0	
Laborer A	4		0		0	
Vehicle Operator I	2		3		3	
Park Maintenance Sprv - GD I	0		1		1	
Park Maintenance Foreman	0		1		1	
Park Maintenance Worker	0		4		4	
Park Maintenance Helper	0		5		5	
Total Freeway Berm Grass Cutting	8		14		14	
Total Non Park Forestry - Street Fund	50		48		48	
13152 - GSD - Street Maintenance Garage						
 470110 - Street Maintenance Garage - Street						
Auto Repair Foreman	2		0		0	
General Auto Mechanic	16		18		18	
Sr Sprv of Mechanical Maint	1		1		1	
Auto Repair Sub-Foreman	1		1		1	
Assistant Storekeeper	1		1		1	
Total Street Maintenance Garage - Street Fun	21		21		21	
Total GSD - Street Maintenance Garage	21		21		21	
13336 - Ground Maintenance						
 470198 - Ground Maintenance						
Floriculture Supervisor	1		0		0	
Super of Grounds Maintenance	1		1		1	
Park Maintenance Foreman	1		0		0	
Park Maintenance Sprv -GD II	2		1		1	
Park Maintenance Sprv - GD I	3		4		3	
Floriculturist	3		1		1	
Park Maintenance Sub-Foreman	2		1		1	
Park Maintenance Worker	5		5		5	
Park Maintenance Helper	35		17		14	
Floriculture Helper	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

General Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13336 - Ground Maintenance						
 470198 - Ground Maintenance						
Equipment Dispatcher	1		1		1	
Vehicle Operator III	4		2		2	
Vehicle Operator I	11		7		5	
Laborer A	2		3		3	
Const Equip Oper- 50 Ton Crane	0		2		2	
Asst Super of Grounds Mainten	0		1		1	
Senior Floriculturist	0		1		1	
Assistant Floriculturist	0		1		1	
Total Ground Maintenance	72		49		43	
Total Ground Maintenance	72		49		43	
Agency Total	370		291		272	

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AUDITOR GENERAL (50)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of 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 to 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 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.

AGENCY GOALS:

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of twenty-five audits, investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 3,140,433	City Appropriations	\$ 3,553,766	\$ 2,942,305	\$ (611,461)
\$ 3,140,433	Total Appropriations	\$ 3,553,766	\$ 2,942,305	\$ (611,461)
\$ 3,140,433	NET TAX COST:	\$ 3,553,766	\$ 2,942,305	\$ (611,461)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
14	City Positions	16	14	12	(4)
14	Total Positions	16	14	12	(4)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Auditing Operations	\$ 3,553,766	\$ 2,942,305	\$ (611,461)
Total Appropriations	\$ 3,553,766	\$ 2,942,305	\$ (611,461)

AUDITOR GENERAL (50)

AUDITING OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUDITING OPERATIONS

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, risk management evaluations 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 contracted by the Office of the Auditor General.

GOALS:

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of twenty-five audits, investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

MAJOR INITIATIVES FOR FY 2011-12:

The Office of the Auditor General will continue for fiscal year ending June 30, 2012, to operate in accordance with the 1997 Charter mandate of auditing every city department biennially, and to transition into our new 2011 Charter mandate of developing our audit plan from a risk-based approach. Risk-based auditing extends and improves the risk assessment model by shifting the audit vision. Instead of looking at the business process in a system of internal control, the internal auditor views the business process in an environment of risk. An audit focusing on risk adds more value to the city than an audit focusing solely on internal controls.

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

In accordance with our new charter mandate, the Office of the Auditor General will focus its future audit approach from a risk-based perspective and make annual financial analysis of all agencies not selected for audit in the current year. Our audits going forward will not focus merely on internal controls, but on operations and performance of individual agencies and the city as a whole. We expect that our audits will be more comprehensive and provide more relevant and significant findings and recommendations for departmental directors to use as organizational tools, which if implemented will have a greater positive effect on the financial and operational health of the city.

The Office of the Auditor General is committed to safeguarding the city's interest by all means within its power, now and in the future; to root out waste, fraud and other criminal activities perpetrated against the city; to promote responsible and ethical government, and to foster an environment where our staff have an opportunity to grow professionally and are proud of the work they perform. We will continue to strive to be a world class audit agency built upon professional excellence and ethical standards; to meet the expectations of our clients, and to be flexible enough to anticipate and react to their changing needs.

AUDITOR GENERAL (50)

AUDITING OPERATIONS MEASURES AND TARGETS

Types of Performance Measures: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals.				
Reports on Audits of Financial Transactions	19	21	21	21
Claims hearings	42	40	45	45
Risk Management Evaluations	0	4	2	2
Activity Cost	\$7,746,445	\$3,188,491	\$3,553,766	\$2,942,305

CITY OF DETROIT
Auditor General Department
Financial Detail by Appropriation and Organization

Administration & General Office	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Auditing Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00261 - Auditing Operations						
500010 - Administration & General Office	3	\$618,551	3	\$683,882	3	\$619,377
500020 - Auditing-Operations	11	\$1,292,910	8	\$1,056,631	7	\$792,177
APPROPRIATION TOTAL	14	\$1,911,461	11	\$1,740,513	10	\$1,411,554
11195 - Risk Management Council						
500095 - Risk Management Council	2	\$258,352	2	\$281,650	2	\$245,778
APPROPRIATION TOTAL	2	\$258,352	2	\$281,650	2	\$245,778
12680 - Auditing - CAFR						
500020 - Auditing-Operations	0	\$0	0	\$0	0	\$0
500025 - Auditing - CAFR	0	\$1,383,953	0	\$1,118,270	0	\$1,284,973
APPROPRIATION TOTAL	0	\$1,383,953	0	\$1,118,270	0	\$1,284,973
ACTIVITY TOTAL	16	\$3,553,766	13	\$3,140,433	12	\$2,942,305

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0550 - Auditing Operations			
<i>A50000 - Auditor General</i>			
SALWAGESL - Salary & Wages	1,007,401	921,151	788,415
EMPBENESL - Employee Benef	958,751	889,647	658,409
PROFSVCSL - Professional/Cor	1,433,953	1,168,270	1,328,547
OPERSUPSL - Operating Suppli	20,453	23,067	20,453
OPERSVCSL - Operating Servic	112,308	112,098	120,281
CAPEQUPSL - Capital Equipme	0	5,000	5,000
OTHEXPSSL - Other Expenses	20,900	21,200	21,200
<i>A50000 - Auditor General</i>	<i>3,553,766</i>	<i>3,140,433</i>	<i>2,942,305</i>
AC0550 - Auditing Operations	3,553,766	3,140,433	2,942,305
Grand Total	3,553,766	3,140,433	2,942,305

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Auditor General

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00261 - Auditing Operations						
500010 - Administration & General Office						
Auditor General	1		1		1	
Deputy Auditor General	1		1		1	
Executive Secretary III	1		1		1	
Total Administration & General Office	3		3		3	
500020 - Auditing-Operations						
Manager II - Auditor General	2		1		1	
Senior Auditor	5		5		4	
Auditor	4		2		2	
Total Auditing-Operations	11		8		7	
Total Auditing Operations	14		11		10	
11195 - Risk Management Council						
500095 - Risk Management Council						
Auditor	2		2		2	
Total Risk Management Council	2		2		2	
Total Risk Management Council	2		2		2	
Agency Total	16		13		12	

BOARD OF ZONING APPEALS (51)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

As a quasi-judicial body, the Board’s primary role is to hear and rule on appeals for relief or relaxation of the provisions and requirements of the Zoning Ordinance from any person, firm, partnership or corporation, or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by the Buildings, Safety Engineering and Environmental Department, where rigid enforcement could cause the appellant undue hardship or jeopardize equity or prevent proper utilization of property.

AGENCY GOALS:

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance through improved Zoning and Land use training.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 753,920	City Appropriations	\$ 709,723	\$ 606,566	\$ (103,157)
\$ 753,920	Total Appropriations	\$ 709,723	\$ 606,566	\$ (103,157)
\$ 105,000	City Revenues	\$ 105,000	\$ 96,417	\$ -
\$ 105,000	Total Revenues	\$ 105,000	\$ 96,417	\$ -
\$ 648,920	NET TAX COST:	\$ 604,723	<u>\$ 510,149</u>	\$ (103,157)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
4	City Positions	4	4	3	(1)
4	Total Positions	4	4	3	(1)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Land Use Controls	\$ 709,723	\$ 606,566	\$ (103,157)
Total Appropriations	\$ 709,723	\$ 606,566	\$ (103,157)

BOARD OF ZONING APPEALS (51)

LAND USE CONTROLS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LAND USE CONTROLS

The Board of Zoning Appeals' primary role is to hear and decide appeals and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decision 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.

GOALS:

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the ordinance through improved Zoning and Land use training.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question, and the general public.
3. Respond to City Council and administration referrals.
4. To adhere and implement the adopted amendments to the new Zoning Ordinance where appropriate and provide workshops and training sessions for Board Members and staff.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

MAJOR INITIATIVES FOR FY 2011-12:

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 2012-13, FY 2013-14 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.

BOARD OF ZONING APPEALS (51)

LAND USE CONTROLS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Cases appealed	105	120	120	100
Outputs: Units of Activity directed toward Goals				
Zoning variance request processing from submission of application	30 days	30 days	30 days	30 days
Referrals response time	5-7 days	5-7 days	5-7 days	7-10 days
Efficiency: Program Costs related to Units of Activity				
Percentage completed of computer upgrade	96%	97%	97%	0
Cases per investigator	53	53	53	75
Field hours per case	75	75	75	75
Cost per case including everybody involved	\$2,724	\$ 2,724	\$ 2,724	2,724
Activity Costs	\$797,378	\$774,535	\$709,723	\$606,566

CITY OF DETROIT
Board of Zoning Appeals
Financial Detail by Appropriation and Organization

Board of Zoning Appeals Ordinance Admi Land Use Controls	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00183 - Land Use Controls						
510010 - Board of Zoning Appeals Ordinance A	4	\$709,723	4	\$753,920	3	\$606,566
APPROPRIATION TOTAL	4	\$709,723	4	\$753,920	3	\$606,566
ACTIVITY TOTAL	4	\$709,723	4	\$753,920	3	\$606,566

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0551 - Land Use Controls			
<i>A51000 - Board of Zoning Appeals</i>			
SALWAGESL - Salary & Wages	317,882	351,584	234,268
EMPBENESL - Employee Benef	298,487	318,102	208,803
PROFSVCSL - Professional/Cor	27,000	17,000	93,178
OPERSUPSL - Operating Suppli	3,000	3,000	3,000
OPERSVCSL - Operating Servic	61,974	61,974	65,937
OTHEXPSSL - Other Expenses	1,380	2,260	1,380
<i>A51000 - Board of Zoning Appeals</i>	<i>709,723</i>	<i>753,920</i>	<i>606,566</i>
AC0551 - Land Use Controls	709,723	753,920	606,566
Grand Total	709,723	753,920	606,566

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A51000 - Board of Zoning Appeals					
<i>00183 - Land Use Controls</i>					
448115 - Other Fees	93,574	105,000	105,000	96,417	(8,583)
<i>00183 - Land Use Controls</i>	93,574	105,000	105,000	96,417	(8,583)
A51000 - Board of Zoning Appeals	93,574	105,000	105,000	96,417	(8,583)
Grand Total	93,574	105,000	105,000	96,417	(8,583)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Board of Zoning Appeals

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00183 - Land Use Controls						
510010 - Board of Zoning Appeals Ordinanc						
Director - Board of Zoning App	1		1		1	
Asst to the Dir-Zoning Appeals	1		1		0	
Zoning Inspector	1		1		1	
Executive Secretary III	1		1		1	
Total Board of Zoning Appeals Ordinance Ad	<u>4</u>		<u>4</u>		<u>3</u>	
Total Land Use Controls	<u>4</u>		<u>4</u>		<u>3</u>	
Agency Total	<u>4</u>		<u>4</u>		<u>3</u>	

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CITY COUNCIL (52)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 11,360,415	City Appropriations	\$ 13,389,244	\$ 8,271,003	\$ (5,118,241)
<u>25,000</u>	Block Grant	<u>195,000</u>	<u>25,000</u>	<u>(170,000)</u>
\$ 11,385,415	Total Appropriations	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)
<u>25,000</u>	Block Grant	<u>195,000</u>	<u>25,000</u>	<u>(170,000)</u>
\$ 25,000	Total Revenues	\$ 195,000	\$ 25,000	\$ (170,000)
\$ 11,360,415	NET TAX COST:	\$ 13,389,244	<u>\$ 8,271,003</u>	\$ (5,118,241)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>50</u>	City Positions	<u>59</u>	<u>50</u>	<u>37</u>	<u>(22)</u>
50	Total Positions	59	50	37	(22)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Legislative Functions	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)
Total Appropriations	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)

CITY COUNCIL (52)

CITY LEGISLATIVE FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances and resolutions) governing the operation of the City
- Approval and monitoring of contracts involving City business
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition
- Approval of City appropriations for grant funds and amendments thereto
- Approval of the sale or disposition of City property
- Approval of the settlement of civil litigation involving the City
- Receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies
- Advocacy action on behalf of citizens, i.e., State and Federal levels
- Approval of the Master Plan and Five Year Capital Agenda
- Appointments to certain Boards and Commissions
- Provide a mechanism for insuring that City residents can and will make their concerns about the state of the City or City government known
- Monitor city service delivery to insure implementation of the policies and priorities adopted by the Council

Assisting City Council in the above tasks, are the following staff:

- Auditor General (Agency #50) to advise on the City's fiscal operations and management.
- Ombudsperson (Agency #53) to investigate and seek to resolve complaints against City government.
- Research and Analysis Division to research, monitor, evaluate and advise on matters, particularly legal. Additional duties include service as chief legal advisor and general counsel to the Council, operation and supervision of Council's cable/government access channel programming, staffing of designated task forces and committees, and representing Council at various meetings with the administration and community entities.
- Fiscal Analysis Division to compile, study and review all financial information necessary to advise the Council on budgetary and financial matters to help promote and protect the economic welfare of Detroit's citizens.
- City Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission. The Commission serves both the legislative branch and the citizens of Detroit by acting as a representative of the community, serving as a conduit for opinions from the community, and proactively initiating matters for consideration by the Council.

GOAL:

Exercise legislative powers of the City.

MAJOR INITIATIVES:

The Research and Analysis Division:

- Prepares and presents, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conducts factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepares and presents 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.
- Evaluates and reports to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.
- Serves as liaison, participant, support staff and observer for and at the direction of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or required on all such committees, task forces, and other projects.
- Reduces, completes, or otherwise eliminates any backlog of open assignments, exceeding ninety business days since assigned by Council, and received by the City Clerk.
- Produces and presents to Council an annual report of all major Council activities.

CITY COUNCIL (52)

- Completes a bi-annual revision and production of the Neighborhood Resources Guide, including Spanish, Arabic and French translations; as well as provide on-line access for the Guide and the Detroit City Code.
- Generates data for Council's use during the budget process, including monitoring and investigation of departmental/agency responses to questions from the Council; and the compilation of performance data from the preceding and current fiscal years.
- Serves as liaison, as directed by the Council, between the Council and City of Detroit lobbyists in Lansing and Washington, D.C., and report to Council.
- Generally provides Council with any support required or necessary to assist the Council in the performance of its duties.

The Fiscal Analysis Division:

- In the process of Council's deliberations of the Mayor's proposed annual budget, provides daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, points out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Works with the Auditor General on balancing the budget adopted by Council and preparing voting schedules.
- Reviews, analyzes and reports on the Budget Department's Quarterly Financial Report.
- Provides on a continual basis, economic and revenue analysis and forecasting.
- Analyzes all transfer of funds requests from the Mayor related to the various departments.
- Reviews, evaluates and reports on the fiscal impact of City, State and Federal budget decisions on the City.
- Analyzes, evaluates and reports on bond sales, development projects, some contracts, and other finance items.
- Assists the City Planning Commission in the analysis of the Capital Agenda.
- Reports major expenditure items of interest to the Council, such as building demolition expenditures, contractual legal expenditures, Risk Management Fund (damage claims and worker's compensation cost), status of the Police Department Secret Service Fund and Drug Forfeiture Fund, and overtime costs.
- Keeps abreast of issues before Council regarding fiscal matters and where appropriate, responds timely.
- Works continuously to develop and improve computer spreadsheet analysis capabilities, computer database of fiscal and economic information, and incorporate more graphics in text with the intent to provide greater understanding of key analyses presented.
- Provides Council with any other information deemed necessary and appropriate.
- Attends seminars on economic trends and forecasts, to better provide economic and revenue analysis and forecasting.

The City Planning Commission:

- Responds to all Council referrals and directives.
- Reviews and make recommendations to Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assists Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Processes requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
- Identifies and processes needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Considers ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.
- Provides technical assistance to the Citizen Review Committee, to enable review of proposals for the Neighborhood Opportunity Fund and other referrals from the Planning Commission and Council.
- Assists in the empowerment of neighborhood organizations through training and technical assistance initiatives, as identified in the Work Program.
- Advises Council within one week of routine requests for disposition of property, and on other requests within designated time frame.

CITY COUNCIL (52)

- Collaborates with task forces and committees to help accomplish identified goals and objectives.
- Continues evaluation of the Community Development Block Grant/Neighborhood Opportunity Fund projects and programs as identified in the Work Program.
- Schedules joint discussions with appropriate organizations to update the Commission on current activities and promote the sharing of information, e.g., the Health Department on progress in addressing high lead levels in children; the progress in code enforcement efforts.
- Conducts 3-4 tours and site visits related to matters before the Commission and the City's social, economic and physical development.
- Schedules training opportunities for staff and Commissioners in such areas as project management, conflict resolution, meeting management, parliamentary procedure, and speaking and writing skills.
- Receives quarterly project status reports from staff on matters that have been before the Commission and on requests of Commissioners.
- Conducts 6-month review of goals and objectives.
- Schedules presentations at Commission meetings on topics dealing with national and international trends related to items before the Commission and as applicable.
- Distributes City services information at Commission meetings and other opportunities as appropriate; works with City agencies to disseminate information on recently adopted and pending ordinances and regulations
- Holds community workshop(s) for the public to highlight recently adopted ordinances related to zoning and land use, e.g. revised Zoning Ordinance, gas station ordinance, and antenna ordinance.

CITY COUNCIL (52)

CITY LEGISLATIVE FUNCTIONS MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Petitions processed	1,050	1,050	1,050	1,050
Ordinances processed	40	40	40	40
Activity Costs	\$12,922,384	\$13,060,821	\$13,584,244	\$8,296,003

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Appointed Board of Review City Legislative Functions	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00269 - City Legislative Functions						
520009 - City Council Appointed Board of Review	0	\$314,285	0	\$265,465	0	\$265,465
520011 - City Council Research and Analysis	10	\$1,743,443	10	\$1,481,734	5	\$969,097
520016 - City Council-Administration	7	\$1,347,288	4	\$1,189,592	4	\$1,054,412
520017 - City Council Fiscal Analysis	4	\$760,949	3	\$669,802	3	\$568,017
520018 - Historic Designation Advisory Board	4	\$533,226	3	\$461,512	0	\$24,901
520019 - City Planning Commission	14	\$1,875,560	10	\$1,545,013	5	\$884,285
APPROPRIATION TOTAL	39	\$6,574,751	30	\$5,613,118	17	\$3,766,177
00922 - Council President Office						
520020 - City Council President Office	2	\$832,984	2	\$666,387	2	\$524,562
APPROPRIATION TOTAL	2	\$832,984	2	\$666,387	2	\$524,562
00923 - Council Member Office 1						
520030 - City Council Member Office 1	4	\$642,927	5	\$563,404	5	\$497,533
APPROPRIATION TOTAL	4	\$642,927	5	\$563,404	5	\$497,533
00924 - Council Member Office 2						
520040 - City Council Member Office 2	1	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	1	\$642,927	1	\$563,530	1	\$497,533
00925 - Council Member Office 3						
520050 - City Council Member Office 3	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533
00926 - Council Member Office 4						
520060 - City Council Member Office 4	4	\$642,927	4	\$563,530	4	\$497,533
APPROPRIATION TOTAL	4	\$642,927	4	\$563,530	4	\$497,533
00927 - Council Member Office 5						
520070 - City Council Member Office 5	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Member Office 6 Council Member Office 6	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00928 - Council Member Office 6 520080 - City Council Member Office 6	2	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	2	\$642,927	1	\$563,530	1	\$497,533
00929 - Council Member Office 7 520090 - City Council Member Office 7	1	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	1	\$642,927	1	\$563,530	1	\$497,533
00930 - Council Member Office 8 520100 - City Council Member Office 8	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533
05081 - Historic Designation Advisory Board BG 520120 - Historic Designation Advisory Board	0	\$25,000	0	\$25,000	0	\$25,000
APPROPRIATION TOTAL	0	\$25,000	0	\$25,000	0	\$25,000
12434 - City Council Summer Youth Employment 520146 - City Council Summer Youth Employm	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
13361 - City Council Media Services 520021 - City Council Media Services	0	\$646,508	0	\$547,796	0	\$0
APPROPRIATION TOTAL	0	\$646,508	0	\$547,796	0	\$0
13379 - P.E.G. Fees - City Council 520079 - P.E.G. Fees - City Council	0	\$191,585	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$191,585	0	\$0	0	\$0
13402 - Bank on Detroit 520342 - Bank on Detroit	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
13403 - Youth Violence Prevention 520343 - Youth Violence Prevention	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

Keep Detroit Beautiful	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Keep Detroit Beautiful						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13404 - Keep Detroit Beautiful						
520344 - Keep Detroit Beautiful	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
ACTIVITY TOTAL	59	\$13,584,244	50	\$11,360,415	37	\$8,296,003

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
A52 - City Council			
<i>A52000 - City Council</i>			
SALWAGESL - Salary & Wages	3,908,821	3,149,314	2,512,736
EMPBENESL - Employee Benef	4,017,776	3,372,872	2,537,315
PROFSVCSL - Professional/Cor	4,528,464	3,833,778	2,316,874
OPERSUPSL - Operating Suppli	108,382	140,390	118,775
OPERSVCSL - Operating Servic	820,405	781,935	762,214
CAPEQUPSL - Capital Equipme	7,956	19,403	6,300
OTHEXPSSL - Other Expenses	192,440	62,723	41,789
<i>A52000 - City Council</i>	<i>13,584,244</i>	<i>11,360,415</i>	<i>8,296,003</i>
A52 - City Council	13,584,244	11,360,415	8,296,003
Grand Total	13,584,244	11,360,415	8,296,003

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A52000 - City Council					
<i>00269 - City Legislative Functions</i>					
455111 - IPO - Parking Fines	12,667	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>12,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05081 - Historic Designation Advisory Board BG</i>					
432200 - Gts-Comm Dev Block C	48,450	25,000	25,000	25,000	0
<i>05081 - Historic Designation Advisory</i>	<i>48,450</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
<i>12434 - City Council Summer Youth Employer</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>12434 - City Council Summer Youth E</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12724 - Special Economic Development - Job C</i>					
432200 - Gts-Comm Dev Block C	377,958	0	0	0	0
<i>12724 - Special Economic Developme</i>	<i>377,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13379 - P.E.G. Fees - City Council</i>					
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>13379 - P.E.G. Fees - City Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13402 - Bank on Detroit</i>					
432200 - Gts-Comm Dev Block C	0	100,000	0	0	(100,000)
<i>13402 - Bank on Detroit</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>(100,000)</i>
<i>13403 - Youth Violence Prevention</i>					
432200 - Gts-Comm Dev Block C	0	50,000	0	0	(50,000)
<i>13403 - Youth Violence Prevention</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>
<i>13404 - Keep Detroit Beautiful</i>					
432200 - Gts-Comm Dev Block C	0	20,000	0	0	(20,000)
<i>13404 - Keep Detroit Beautiful</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
A52000 - City Council	439,075	195,000	25,000	25,000	(170,000)
Grand Total	439,075	195,000	25,000	25,000	(170,000)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00269 - City Legislative Functions						
520011 - City Council Research and Analysis						
CC R & A Director	1		1		1	
CC R & A Deputy Director	1		1		0	
CC R&A Staff Analyst - Legal	6		6		3	
CC R&A Staff Analyst - Policy	2		2		1	
Total City Council Research and Analysis	10		10		5	
520016 - City Council-Administration						
CC Administrative Asst IV	2		1		1	
CC Administrative Asst III	2		1		1	
CC Staff Secretary II	2		1		1	
CC Staff Secretary I	1		1		0	
CC Senior Clerk & Receptionist	0		0		1	
Total City Council-Administration	7		4		4	
520017 - City Council Fiscal Analysis						
CC Fiscal Analysis Director	1		1		1	
CC Fiscal Analysis Deputy Dir	1		1		1	
CC Fiscal Staff Analyst	1		1		1	
CC Staff Secretary II	1		0		0	
Total City Council Fiscal Analysis	4		3		3	
520018 - Historic Designation Advisory Boa						
City Planner V	1		1		0	
City Planner IV	2		1		0	
Historic Designation - AA II	1		1		0	
Total Historic Designation Advisory Board	4		3		0	
520019 - City Planning Commission						
Director - City Planning Comm	1		1		1	
Deputy Director - CPC	1		1		0	
City Planner V	1		1		1	
Social Planner V	1		1		1	
City Planner IV	4		2		1	
Social Planner IV	2		2		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00269 - City Legislative Functions						
520019 - City Planning Commission						
City Planner III	2		1		0	
Admin Asst III - CPC	2		1		0	
Total City Planning Commission	14		10		5	
Total City Legislative Functions	39		30		17	
00922 - Council President Office						
520020 - City Council President Office						
City Council President	1		1		1	
CC Administrative Asst I	1		1		1	
Total City Council President Office	2		2		2	
Total Council President Office	2		2		2	
00923 - Council Member Office 1						
520030 - City Council Member Office 1						
City Council Member	1		1		1	
CC Administrative Asst IV	1		0		0	
CC Administrative Asst I	1		0		0	
CC Secretarial Stenographer	1		0		0	
CC Administrative Asst III	0		3		3	
CC Administrative Asst II	0		1		1	
Total City Council Member Office 1	4		5		5	
Total Council Member Office 1	4		5		5	
00924 - Council Member Office 2						
520040 - City Council Member Office 2						
City Council Member	1		1		1	
Total City Council Member Office 2	1		1		1	
Total Council Member Office 2	1		1		1	
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
City Council Member	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
CC Administrative Asst I	1		1		1	
Total City Council Member Office 3	<u>2</u>		<u>2</u>		<u>2</u>	
Total Council Member Office 3	2		2		2	
00926 - Council Member Office 4						
520060 - City Council Member Office 4						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		1	
CC Administrative Asst II	1		1		1	
CC Administrative Asst I	1		1		1	
Total City Council Member Office 4	<u>4</u>		<u>4</u>		<u>4</u>	
Total Council Member Office 4	4		4		4	
00927 - Council Member Office 5						
520070 - City Council Member Office 5						
City Council Member	1		1		1	
CC Administrative Asst I	1		1		1	
Total City Council Member Office 5	<u>2</u>		<u>2</u>		<u>2</u>	
Total Council Member Office 5	2		2		2	
00928 - Council Member Office 6						
520080 - City Council Member Office 6						
City Council Member	1		1		1	
CC Administrative Asst I	1		0		0	
Total City Council Member Office 6	<u>2</u>		<u>1</u>		<u>1</u>	
Total Council Member Office 6	2		1		1	
00929 - Council Member Office 7						
520090 - City Council Member Office 7						
City Council Member	1		1		1	
Total City Council Member Office 7	<u>1</u>		<u>1</u>		<u>1</u>	
Total Council Member Office 7	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00930 - Council Member Office 8						
520100 - City Council Member Office 8						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		1	
Total City Council Member Office 8	<u>2</u>		<u>2</u>		<u>2</u>	
Total Council Member Office 8	<u>2</u>		<u>2</u>		<u>2</u>	
Agency Total	<u>59</u>		<u>50</u>		<u>37</u>	

CITY COUNCIL (52)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 11,360,415	City Appropriations	\$ 13,389,244	\$ 8,271,003	\$ (5,118,241)
<u>25,000</u>	Block Grant	<u>195,000</u>	<u>25,000</u>	<u>(170,000)</u>
\$ 11,385,415	Total Appropriations	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)
<u>25,000</u>	Block Grant	<u>195,000</u>	<u>25,000</u>	<u>(170,000)</u>
\$ 25,000	Total Revenues	\$ 195,000	\$ 25,000	\$ (170,000)
\$ 11,360,415	NET TAX COST:	\$ 13,389,244	<u>\$ 8,271,003</u>	\$ (5,118,241)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>50</u>	City Positions	<u>59</u>	<u>50</u>	<u>37</u>	<u>(22)</u>
50	Total Positions	59	50	37	(22)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Legislative Functions	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)
Total Appropriations	\$ 13,584,244	\$ 8,296,003	\$ (5,288,241)

CITY COUNCIL (52)

CITY LEGISLATIVE FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances and resolutions) governing the operation of the City
- Approval and monitoring of contracts involving City business
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition
- Approval of City appropriations for grant funds and amendments thereto
- Approval of the sale or disposition of City property
- Approval of the settlement of civil litigation involving the City
- Receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies
- Advocacy action on behalf of citizens, i.e., State and Federal levels
- Approval of the Master Plan and Five Year Capital Agenda
- Appointments to certain Boards and Commissions
- Provide a mechanism for insuring that City residents can and will make their concerns about the state of the City or City government known
- Monitor city service delivery to insure implementation of the policies and priorities adopted by the Council

Assisting City Council in the above tasks, are the following staff:

- Auditor General (Agency #50) to advise on the City's fiscal operations and management.
- Ombudsperson (Agency #53) to investigate and seek to resolve complaints against City government.
- Research and Analysis Division to research, monitor, evaluate and advise on matters, particularly legal. Additional duties include service as chief legal advisor and general counsel to the Council, operation and supervision of Council's cable/government access channel programming, staffing of designated task forces and committees, and representing Council at various meetings with the administration and community entities.
- Fiscal Analysis Division to compile, study and review all financial information necessary to advise the Council on budgetary and financial matters to help promote and protect the economic welfare of Detroit's citizens.
- City Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission. The Commission serves both the legislative branch and the citizens of Detroit by acting as a representative of the community, serving as a conduit for opinions from the community, and proactively initiating matters for consideration by the Council.

GOAL:

Exercise legislative powers of the City.

MAJOR INITIATIVES:

The Research and Analysis Division:

- Prepares and presents, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conducts factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepares and presents 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.
- Evaluates and reports to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.
- Serves as liaison, participant, support staff and observer for and at the direction of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or required on all such committees, task forces, and other projects.
- Reduces, completes, or otherwise eliminates any backlog of open assignments, exceeding ninety business days since assigned by Council, and received by the City Clerk.
- Produces and presents to Council an annual report of all major Council activities.

CITY COUNCIL (52)

- Completes a bi-annual revision and production of the Neighborhood Resources Guide, including Spanish, Arabic and French translations; as well as provide on-line access for the Guide and the Detroit City Code.
- Generates data for Council's use during the budget process, including monitoring and investigation of departmental/agency responses to questions from the Council; and the compilation of performance data from the preceding and current fiscal years.
- Serves as liaison, as directed by the Council, between the Council and City of Detroit lobbyists in Lansing and Washington, D.C., and report to Council.
- Generally provides Council with any support required or necessary to assist the Council in the performance of its duties.

The Fiscal Analysis Division:

- In the process of Council's deliberations of the Mayor's proposed annual budget, provides daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, points out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Works with the Auditor General on balancing the budget adopted by Council and preparing voting schedules.
- Reviews, analyzes and reports on the Budget Department's Quarterly Financial Report.
- Provides on a continual basis, economic and revenue analysis and forecasting.
- Analyzes all transfer of funds requests from the Mayor related to the various departments.
- Reviews, evaluates and reports on the fiscal impact of City, State and Federal budget decisions on the City.
- Analyzes, evaluates and reports on bond sales, development projects, some contracts, and other finance items.
- Assists the City Planning Commission in the analysis of the Capital Agenda.
- Reports major expenditure items of interest to the Council, such as building demolition expenditures, contractual legal expenditures, Risk Management Fund (damage claims and worker's compensation cost), status of the Police Department Secret Service Fund and Drug Forfeiture Fund, and overtime costs.
- Keeps abreast of issues before Council regarding fiscal matters and where appropriate, responds timely.
- Works continuously to develop and improve computer spreadsheet analysis capabilities, computer database of fiscal and economic information, and incorporate more graphics in text with the intent to provide greater understanding of key analyses presented.
- Provides Council with any other information deemed necessary and appropriate.
- Attends seminars on economic trends and forecasts, to better provide economic and revenue analysis and forecasting.

The City Planning Commission:

- Responds to all Council referrals and directives.
- Reviews and make recommendations to Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assists Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Processes requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
- Identifies and processes needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Considers ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.
- Provides technical assistance to the Citizen Review Committee, to enable review of proposals for the Neighborhood Opportunity Fund and other referrals from the Planning Commission and Council.
- Assists in the empowerment of neighborhood organizations through training and technical assistance initiatives, as identified in the Work Program.
- Advises Council within one week of routine requests for disposition of property, and on other requests within designated time frame.

CITY COUNCIL (52)

- Collaborates with task forces and committees to help accomplish identified goals and objectives.
- Continues evaluation of the Community Development Block Grant/Neighborhood Opportunity Fund projects and programs as identified in the Work Program.
- Schedules joint discussions with appropriate organizations to update the Commission on current activities and promote the sharing of information, e.g., the Health Department on progress in addressing high lead levels in children; the progress in code enforcement efforts.
- Conducts 3-4 tours and site visits related to matters before the Commission and the City's social, economic and physical development.
- Schedules training opportunities for staff and Commissioners in such areas as project management, conflict resolution, meeting management, parliamentary procedure, and speaking and writing skills.
- Receives quarterly project status reports from staff on matters that have been before the Commission and on requests of Commissioners.
- Conducts 6-month review of goals and objectives.
- Schedules presentations at Commission meetings on topics dealing with national and international trends related to items before the Commission and as applicable.
- Distributes City services information at Commission meetings and other opportunities as appropriate; works with City agencies to disseminate information on recently adopted and pending ordinances and regulations
- Holds community workshop(s) for the public to highlight recently adopted ordinances related to zoning and land use, e.g. revised Zoning Ordinance, gas station ordinance, and antenna ordinance.

CITY COUNCIL (52)

CITY LEGISLATIVE FUNCTIONS MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Petitions processed	1,050	1,050	1,050	1,050
Ordinances processed	40	40	40	40
Activity Costs	\$12,922,384	\$13,060,821	\$13,584,244	\$8,296,003

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Appointed Board of Review City Legislative Functions	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00269 - City Legislative Functions						
520009 - City Council Appointed Board of Review	0	\$314,285	0	\$265,465	0	\$265,465
520011 - City Council Research and Analysis	10	\$1,743,443	10	\$1,481,734	5	\$969,097
520016 - City Council-Administration	7	\$1,347,288	4	\$1,189,592	4	\$1,054,412
520017 - City Council Fiscal Analysis	4	\$760,949	3	\$669,802	3	\$568,017
520018 - Historic Designation Advisory Board	4	\$533,226	3	\$461,512	0	\$24,901
520019 - City Planning Commission	14	\$1,875,560	10	\$1,545,013	5	\$884,285
APPROPRIATION TOTAL	39	\$6,574,751	30	\$5,613,118	17	\$3,766,177
00922 - Council President Office						
520020 - City Council President Office	2	\$832,984	2	\$666,387	2	\$524,562
APPROPRIATION TOTAL	2	\$832,984	2	\$666,387	2	\$524,562
00923 - Council Member Office 1						
520030 - City Council Member Office 1	4	\$642,927	5	\$563,404	5	\$497,533
APPROPRIATION TOTAL	4	\$642,927	5	\$563,404	5	\$497,533
00924 - Council Member Office 2						
520040 - City Council Member Office 2	1	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	1	\$642,927	1	\$563,530	1	\$497,533
00925 - Council Member Office 3						
520050 - City Council Member Office 3	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533
00926 - Council Member Office 4						
520060 - City Council Member Office 4	4	\$642,927	4	\$563,530	4	\$497,533
APPROPRIATION TOTAL	4	\$642,927	4	\$563,530	4	\$497,533
00927 - Council Member Office 5						
520070 - City Council Member Office 5	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

City Council Member Office 6 Council Member Office 6	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00928 - Council Member Office 6 520080 - City Council Member Office 6	2	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	2	\$642,927	1	\$563,530	1	\$497,533
00929 - Council Member Office 7 520090 - City Council Member Office 7	1	\$642,927	1	\$563,530	1	\$497,533
APPROPRIATION TOTAL	1	\$642,927	1	\$563,530	1	\$497,533
00930 - Council Member Office 8 520100 - City Council Member Office 8	2	\$642,927	2	\$563,530	2	\$497,533
APPROPRIATION TOTAL	2	\$642,927	2	\$563,530	2	\$497,533
05081 - Historic Designation Advisory Board BG 520120 - Historic Designation Advisory Board	0	\$25,000	0	\$25,000	0	\$25,000
APPROPRIATION TOTAL	0	\$25,000	0	\$25,000	0	\$25,000
12434 - City Council Summer Youth Employment 520146 - City Council Summer Youth Employm	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
13361 - City Council Media Services 520021 - City Council Media Services	0	\$646,508	0	\$547,796	0	\$0
APPROPRIATION TOTAL	0	\$646,508	0	\$547,796	0	\$0
13379 - P.E.G. Fees - City Council 520079 - P.E.G. Fees - City Council	0	\$191,585	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$191,585	0	\$0	0	\$0
13402 - Bank on Detroit 520342 - Bank on Detroit	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
13403 - Youth Violence Prevention 520343 - Youth Violence Prevention	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
City Council
Financial Detail by Appropriation and Organization

Keep Detroit Beautiful	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Keep Detroit Beautiful						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13404 - Keep Detroit Beautiful						
520344 - Keep Detroit Beautiful	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
ACTIVITY TOTAL	59	\$13,584,244	50	\$11,360,415	37	\$8,296,003

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
A52 - City Council			
<i>A52000 - City Council</i>			
SALWAGESL - Salary & Wages	3,908,821	3,149,314	2,512,736
EMPBENESL - Employee Benef	4,017,776	3,372,872	2,537,315
PROFSVCSL - Professional/Cor	4,528,464	3,833,778	2,316,874
OPERSUPSL - Operating Suppli	108,382	140,390	118,775
OPERSVCSL - Operating Servic	820,405	781,935	762,214
CAPEQUPSL - Capital Equipme	7,956	19,403	6,300
OTHEXPSSL - Other Expenses	192,440	62,723	41,789
<i>A52000 - City Council</i>	<i>13,584,244</i>	<i>11,360,415</i>	<i>8,296,003</i>
A52 - City Council	13,584,244	11,360,415	8,296,003
Grand Total	13,584,244	11,360,415	8,296,003

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00269 - City Legislative Functions						
520019 - City Planning Commission						
City Planner III	2		1		0	
Admin Asst III - CPC	2		1		0	
Total City Planning Commission	14		10		5	
Total City Legislative Functions	39		30		17	
00922 - Council President Office						
520020 - City Council President Office						
City Council President	1		1		1	
CC Administrative Asst I	1		1		1	
Total City Council President Office	2		2		2	
Total Council President Office	2		2		2	
00923 - Council Member Office 1						
520030 - City Council Member Office 1						
City Council Member	1		1		1	
CC Administrative Asst IV	1		0		0	
CC Administrative Asst I	1		0		0	
CC Secretarial Stenographer	1		0		0	
CC Administrative Asst III	0		3		3	
CC Administrative Asst II	0		1		1	
Total City Council Member Office 1	4		5		5	
Total Council Member Office 1	4		5		5	
00924 - Council Member Office 2						
520040 - City Council Member Office 2						
City Council Member	1		1		1	
Total City Council Member Office 2	1		1		1	
Total Council Member Office 2	1		1		1	
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
City Council Member	1		1		1	

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A52000 - City Council					
<i>00269 - City Legislative Functions</i>					
455111 - IPO - Parking Fines	12,667	0	0	0	0
<i>00269 - City Legislative Functions</i>	<i>12,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05081 - Historic Designation Advisory Board BG</i>					
432200 - Gts-Comm Dev Block C	48,450	25,000	25,000	25,000	0
<i>05081 - Historic Designation Advisory</i>	<i>48,450</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
<i>12434 - City Council Summer Youth Employer</i>					
432200 - Gts-Comm Dev Block C	0	0	0	0	0
<i>12434 - City Council Summer Youth E</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12724 - Special Economic Development - Job C</i>					
432200 - Gts-Comm Dev Block C	377,958	0	0	0	0
<i>12724 - Special Economic Developme</i>	<i>377,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13379 - P.E.G. Fees - City Council</i>					
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>13379 - P.E.G. Fees - City Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13402 - Bank on Detroit</i>					
432200 - Gts-Comm Dev Block C	0	100,000	0	0	(100,000)
<i>13402 - Bank on Detroit</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>(100,000)</i>
<i>13403 - Youth Violence Prevention</i>					
432200 - Gts-Comm Dev Block C	0	50,000	0	0	(50,000)
<i>13403 - Youth Violence Prevention</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>
<i>13404 - Keep Detroit Beautiful</i>					
432200 - Gts-Comm Dev Block C	0	20,000	0	0	(20,000)
<i>13404 - Keep Detroit Beautiful</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
A52000 - City Council	439,075	195,000	25,000	25,000	(170,000)
Grand Total	439,075	195,000	25,000	25,000	(170,000)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00269 - City Legislative Functions						
520011 - City Council Research and Analysis						
CC R & A Director	1		1		1	
CC R & A Deputy Director	1		1		0	
CC R&A Staff Analyst - Legal	6		6		3	
CC R&A Staff Analyst - Policy	2		2		1	
Total City Council Research and Analysis	10		10		5	
520016 - City Council-Administration						
CC Administrative Asst IV	2		1		1	
CC Administrative Asst III	2		1		1	
CC Staff Secretary II	2		1		1	
CC Staff Secretary I	1		1		0	
CC Senior Clerk & Receptionist	0		0		1	
Total City Council-Administration	7		4		4	
520017 - City Council Fiscal Analysis						
CC Fiscal Analysis Director	1		1		1	
CC Fiscal Analysis Deputy Dir	1		1		1	
CC Fiscal Staff Analyst	1		1		1	
CC Staff Secretary II	1		0		0	
Total City Council Fiscal Analysis	4		3		3	
520018 - Historic Designation Advisory Boa						
City Planner V	1		1		0	
City Planner IV	2		1		0	
Historic Designation - AA II	1		1		0	
Total Historic Designation Advisory Board	4		3		0	
520019 - City Planning Commission						
Director - City Planning Comm	1		1		1	
Deputy Director - CPC	1		1		0	
City Planner V	1		1		1	
Social Planner V	1		1		1	
City Planner IV	4		2		1	
Social Planner IV	2		2		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012	FY	FY	2012	2013
Classification			FTE		FTE	
00925 - Council Member Office 3						
520050 - City Council Member Office 3						
CC Administrative Asst I	1			1		1
Total City Council Member Office 3	2			2		2
Total Council Member Office 3	2		2		2	
00926 - Council Member Office 4						
520060 - City Council Member Office 4						
City Council Member	1			1		1
CC Administrative Asst IV	1			1		1
CC Administrative Asst II	1			1		1
CC Administrative Asst I	1			1		1
Total City Council Member Office 4	4			4		4
Total Council Member Office 4	4		4		4	
00927 - Council Member Office 5						
520070 - City Council Member Office 5						
City Council Member	1			1		1
CC Administrative Asst I	1			1		1
Total City Council Member Office 5	2			2		2
Total Council Member Office 5	2		2		2	
00928 - Council Member Office 6						
520080 - City Council Member Office 6						
City Council Member	1			1		1
CC Administrative Asst I	1			0		0
Total City Council Member Office 6	2			1		1
Total Council Member Office 6	2		1		1	
00929 - Council Member Office 7						
520090 - City Council Member Office 7						
City Council Member	1			1		1
Total City Council Member Office 7	1			1		1
Total Council Member Office 7	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Council

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00930 - Council Member Office 8						
520100 - City Council Member Office 8						
City Council Member	1		1		1	
CC Administrative Asst IV	1		1		1	
Total City Council Member Office 8	<u>2</u>		<u>2</u>		<u>2</u>	
Total Council Member Office 8	<u>2</u>		<u>2</u>		<u>2</u>	
Agency Total	<u>59</u>		<u>50</u>		<u>37</u>	

OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

AGENCY GOALS:

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,224,711	City Appropriations	\$ 895,002	\$ 592,292	\$ (302,710)
\$ 1,224,711	Total Appropriations	\$ 895,002	\$ 592,292	\$ (302,710)
\$ 1,224,711	NET TAX COST:	\$ 895,002	<u>\$ 592,292</u>	\$ (302,710)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>7</u>	City Positions	<u>7</u>	<u>7</u>	<u>2</u>	<u>(5)</u>
7	Total Positions	7	7	2	(5)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Investigation of Complaints	\$ 895,002	\$ 592,292	\$ (302,710)
Total Appropriations	\$ 895,002	\$ 592,292	\$ (302,710)

OMBUDSPERSON (53)

INVESTIGATION OF COMPLAINTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INVESTIGATION OF COMPLAINTS.

The Office of the Ombudsperson is mandated by the Detroit City Charter to receive, investigate, mediate, and resolve citizen complaints against city government, including any action, decision, recommendation, practice, or procedure of any agency. Historically, the agency also reviews investigations and hearings of city agencies with subpoena power to determine if operations were conducted fully and fairly; recommends change where investigation reveals that modification, addition, or elimination of an act or procedure is warranted; establishes complaint investigative procedures and maintains records to determine areas of administrative or service failure; institutes original investigation into areas where compiled data reveals problems of similar or recurring nature; and provides information, referrals, assistance, and recommendations for alternative action when citizens complaints do not fall within the jurisdiction of services provided by the City of Detroit.

GOALS:

1. Capable, customer-friendly intake staff working efficiently and effectively to prioritize inquires and respond to complaints.
2. Maintain independence and function as an impartial entity that reports findings and makes recommendations.
3. Ensure confidentiality and use of discretion to keep confidential or release information related to a complaint or investigations.
4. Ensure access to the Office of the Ombudsperson through a comprehensive community outreach program.

MAJOR INITIATIVES FOR FY 2011-12:

- 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 2012-13, FY 2013-14 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.

OMBUDSPERSON (53)

INVESTIGATION OF COMPLAINTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made Citizen Complaints and Information Requests	21,000	25,000	25,000	25,000
Activity Costs	\$1,338,871	\$1,093,379	\$895,002	\$592,292

CITY OF DETROIT
Ombudsperson
Financial Detail by Appropriation and Organization

Ombudsperson Investigation of Complain Investigation of Complaints	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00182 - Investigation of Complaints						
530010 - Ombudsperson Investigation of Comp	7	\$895,002	4	\$1,224,711	2	\$592,292
APPROPRIATION TOTAL	7	\$895,002	4	\$1,224,711	2	\$592,292
ACTIVITY TOTAL	7	\$895,002	4	\$1,224,711	2	\$592,292

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0553 - Investigation of Complaints			
<i>A53000 - Ombudsperson</i>			
SALWAGESL - Salary & Wages	405,331	572,576	175,429
EMPBENESL - Employee Benef	401,252	553,645	156,362
PROFSVCSL - Professional/Cor	24,184	22,500	0
OPERSUPSL - Operating Suppli	3,389	10,953	0
OPERSVCSL - Operating Servic	59,846	62,637	40,378
OTHEXPSSL - Other Expenses	1,000	2,400	220,123
<i>A53000 - Ombudsperson</i>	<i>895,002</i>	<i>1,224,711</i>	<i>592,292</i>
AC0553 - Investigation of Complaints	895,002	1,224,711	592,292
Grand Total	895,002	1,224,711	592,292

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Ombudsperson

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012	FTE	FY 2012	2013	FTE
Classification						
00182 - Investigation of Complaints						
530010 - Ombudsperson Investigation of Cc						
City Ombudsman	1			1		1
Deputy City Ombudsman	1			1		0
Assistant Ombudsman - GD IV	1			1		0
Assistant Ombudsman - GD III	1			1		0
Assistant Ombudsman - GD II	1			1		1
Assistant Ombudsman - GD I	2			1		0
Total Ombudsperson Investigation of Compl:	7			7		2
Total Investigation of Complaints	7			7		2
Agency Total	7			7		2

INSPECTOR GENERAL (54)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

Article 7.5 Chapter 3 of the 2011 Revised City of Detroit Charter establishes the independent Office of the Inspector General. The purpose of the Office of Inspector General is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud, and corruption.

AGENCY GOAL:

To issue quarterly reports to the City Council and Mayor concerning results of investigations and audits undertaken by the Office of Inspector General.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
N/A	City Appropriations	N/A	\$ 592,292	\$ -
\$ -	Total Appropriations	\$ -	\$ 592,292	\$ -
\$ -	NET TAX COST:	\$ -	\$ 592,292	\$ -

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
N/A	City Positions	N/A	N/A	<u>2</u>	<u>0</u>
0	Total Positions	0	0	2	0

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Inspector General Administration	N/A	\$ 592,292	\$ -
Total Appropriations	\$ -	\$ 592,292	\$ -

INSPECTOR GENERAL (54)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

The Office of the Inspector General shall investigate any public servant, city agency, program or official act, contractor and subcontractor providing goods and services to the City, business entity seeking contracts or certification of eligibility for city contracts and person seeking certification of eligibility for participation in any city program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation, enter and inspect premises within the control of any city agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all city agencies at any time.

MAJOR INITIATIVES FOR FY 2011-12:

Not applicable

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

In accordance with the 2011 Revised City of Detroit Charter, the Office of Inspector General is created as an independent office to ensure honesty and integrity in city government. The Inspector General is given broad investigative powers over any person, city agency or persons-entity doing business with the City of Detroit. The charter outlines the qualifications of the Inspector General and the duties and responsibilities of the Office of Inspector General.

If the Inspector General has probable cause to believe that any public servant or any person doing or seeking to do business with the City has committed or is committing an illegal act, then he or she shall promptly refer the matter to the appropriate prosecuting authorities.

It is the duty of every employee, public servant, contractor/subcontractor and/or perspective contractor/subcontractor to cooperate with the Inspector General in any investigation. Anyone who willfully and without justification or excuse obstructs an investigation of the Inspector General by withholding documents or testimony is subject to forfeiture of office, discipline, debarment or any other applicable penalty. This requirement and associated penalty shall be incorporated into all contracts and subcontracts to the extent necessary to make them effective against such entities or persons.

INSPECTOR GENERAL (54)

MEASURES AND TARGETS

Types of Performance Measures: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals.	N/A	N/A	N/A	Tbd
Activity Cost				\$592,292

Tbd= To be determined.

CITY OF DETROIT
Office of Inspector General
Financial Detail by Appropriation and Organization

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Office of the Inspector General						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13530 - Office of the Inspector General						
540010 - Administration	0	\$0	0	\$0	2	\$592,292
APPROPRIATION TOTAL	0	\$0	0	\$0	2	\$592,292
ACTIVITY TOTAL	0	\$0	0	\$0	2	\$592,292

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0554 - Administration			
<i>A54000 - Office of the Inspector General</i>			
SALWAGESL - Salary & Wages	0	0	173,900
EMPBENESL - Employee Benef	0	0	117,052
OTHEXPSSL - Other Expenses	0	0	301,340
<i>A54000 - Office of the Inspector Gene</i>	<i>0</i>	<i>0</i>	<i>592,292</i>
AC0554 - Administration	0	0	592,292
Grand Total	0	0	592,292

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Office of the Inspector General

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13530 - Office of the Inspector General						
540010 - Administration						
Executive Secretary III	0		0		1	
Inspector General	0		0		1	
Total Administration	0		0		2	
Total Office of the Inspector General	0		0		2	
Agency Total	0		0		2	

36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The 36th District Court administers justice with fairness, equality and integrity, resolves matters before the court in a timely manner with trained and motivated staff, and provides courteous and prompt service in a manner that inspires public trust and confidence.

AGENCY GOAL:

Maintain and insure speedy, efficient and just litigation on all cases before the Court.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 40,677,535	City Appropriations	\$ 37,464,544	\$ 31,033,117	\$ (6,431,427)
\$ 40,677,535	Total Appropriations	\$ 37,464,544	\$ 31,033,117	\$ (6,431,427)
\$ 18,209,444	City Revenues	\$ 19,402,444	\$ 17,568,444	\$ (1,834,000)
\$ 18,209,444	Total Revenues	\$ 19,402,444	\$ 17,568,444	\$ (1,834,000)
\$ 22,468,091	NET TAX COST:	\$ 18,062,100	\$ <u>13,464,673</u>	\$ (4,597,427)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
389	City Positions	365	265	285	(80)
389	Total Positions	365	265	285	(80)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
District Court - City	\$ 8,965,965	\$ 5,390,365	\$ (3,575,600)
State Functions	28,498,579	25,642,752	(2,855,827)
Total Appropriations	\$ 37,464,544	\$ 31,033,117	\$ (6,431,427)

36TH DISTRICT COURT OF DETROIT (60)

36th DISTRICT COURT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: 36th DISTRICT COURT

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 infractions 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.

GOAL:

To administrator justice with fairness, equality and integrity, to resolve matters before the Court in a timely manner with trained and motivated staff and to provide courteous and prompt service in a manner that inspires public trust and confidence.

MAJOR INITIATIVES FOR FY 2011-2012:

The 36th 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.

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

In the future, the 36th 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 36th 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.

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

Direct Costs	2011-12		2012-13		2012-13	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
District Court						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00393 - District Court						
600010 - Direct Costs	31	\$4,424,534	31	\$4,991,255	31	\$4,631,365
APPROPRIATION TOTAL	31	\$4,424,534	31	\$4,991,255	31	\$4,631,365
00663 - 36th District Security Reimbursement						
600035 - Court Security Reimbursement	0	\$4,113,931	0	\$350,000	0	\$350,000
APPROPRIATION TOTAL	0	\$4,113,931	0	\$350,000	0	\$350,000
05715 - State Transferred Functions						
600014 - District Court Operations	334	\$26,938,464	334	\$32,499,345	254	\$23,856,425
600100 - Court Administration	0	\$1,560,115	0	\$2,286,935	0	\$1,786,327
APPROPRIATION TOTAL	334	\$28,498,579	334	\$34,786,280	254	\$25,642,752
11194 - Drug Court						
600155 - Drug Court	0	\$299,250	0	\$350,000	0	\$269,000
APPROPRIATION TOTAL	0	\$299,250	0	\$350,000	0	\$269,000
12221 - Project Fresh Start						
600160 - Project Fresh Start	0	\$128,250	0	\$200,000	0	\$140,000
APPROPRIATION TOTAL	0	\$128,250	0	\$200,000	0	\$140,000
ACTIVITY TOTAL	365	\$37,464,544	365	\$40,677,535	285	\$31,033,117

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0560 - District Court			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	1,417,444	1,417,444	1,417,444
EMPBENESL - Employee Benef	1,314,856	1,368,964	1,262,517
PROFSVCSL - Professional/Cor	1,230,527	1,839,800	1,636,600
OPERSVCSL - Operating Servic	5,003,138	1,265,047	1,073,804
OTHEXPSSL - Other Expenses	0	0	0
<i>A60000 - 36th District Court</i>	8,965,965	5,891,255	5,390,365
AC0560 - District Court	8,965,965	5,891,255	5,390,365
Grand Total	8,965,965	5,891,255	5,390,365

36TH DISTRICT COURT OF DETROIT (60)

STATE TRANSFERRED FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over Detroit civil claims under \$25,000, misdemeanor and ordinance violation cases and to perform all magisterial functions for felony criminal cases.

This activity encompasses the Thirty-Sixth District Court operations that were previously controlled by the State of Michigan, which were transferred to the City of Detroit when Public Act 374 of 1996 was enacted.

GOAL:

To maintain and insure speedy, efficient and just litigation on all cases before the Court.

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

The 36th 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.

36TH DISTRICT COURT OF DETROIT (60)

36th DISTRICT COURT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Output: Units of Activity directed towards Goals			
Felony	9,541	10,018	10,519
Misdemeanor	46,076	48,380	50,799
Civil Infractions	7,471	7,845	8,237
Traffic Ordinance			
Misdemeanors and Civil Infractions	207,527	217,903	228,799
Operating under the Influence of Liquor (OUI/OWI)	1,434	1,506	1,581
Civil Division			
General	30,160	31,668	33,251
Small Claims	3,123	3,279	3,443
Real Estate	32,744	34,381	36,100
Total Cases	338,076	354,980	372,729
Activity Cost	\$45,984,802	\$37,464,544	\$31,033,117

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

District Court Operations	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
State Transferred Functions	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05715 - State Transferred Functions						
600014 - District Court Operations	334	\$26,938,464	334	\$32,499,345	254	\$23,856,425
600100 - Court Administration	0	\$1,560,115	0	\$2,286,935	0	\$1,786,327
APPROPRIATION TOTAL	334	\$28,498,579	334	\$34,786,280	254	\$25,642,752
ACTIVITY TOTAL	334	\$28,498,579	334	\$34,786,280	254	\$25,642,752

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1560 - State Transferred Functions			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	16,043,408	19,351,500	13,171,461
EMPBENESL - Employee Benef	10,895,056	13,147,845	10,684,964
PROFSVCSL - Professional/Cor	434,749	783,600	636,000
OPERSUPSL - Operating Suppli	605,016	689,690	643,000
OPERSVCSL - Operating Servic	453,993	557,945	442,465
CAPEQUPSL - Capital Equipme	54,000	232,700	62,862
OTHEXPSSL - Other Expenses	12,357	23,000	2,000
<i>A60000 - 36th District Court</i>	<i>28,498,579</i>	<i>34,786,280</i>	<i>25,642,752</i>
AC1560 - State Transferred Functions	28,498,579	34,786,280	25,642,752
Grand Total	28,498,579	34,786,280	25,642,752

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A60000 - 36th District Court					
<i>00393 - District Court</i>					
422210 - Other Shared Taxes - T	114,588	0	0	0	0
449140 - Personal Services-Stat	1,575,480	1,417,444	1,417,444	1,417,444	0
<i>00393 - District Court</i>	1,690,068	1,417,444	1,417,444	1,417,444	0
<i>05715 - State Transferred Functions</i>					
448115 - Other Fees	8,573,402	10,485,000	9,492,000	8,815,000	(1,670,000)
455100 - Ordinance Fines-Traffic	5,585,355	6,000,000	6,000,000	6,000,000	0
455105 - Court Fines	268,758	400,000	300,000	278,000	(122,000)
472100 - Other Forfeits And Pen	949,736	1,100,000	1,000,000	1,058,000	(42,000)
<i>05715 - State Transferred Functions</i>	15,377,251	17,985,000	16,792,000	16,151,000	(1,834,000)
A60000 - 36th District Court	17,067,319	19,402,444	18,209,444	17,568,444	(1,834,000)
Grand Total	17,067,319	19,402,444	18,209,444	17,568,444	(1,834,000)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

36th District Court

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00393 - District Court						
600010 - Direct Costs						
Judge - 36th District Court	31		31		31	
Total Direct Costs	31		31		31	
Total District Court	31		31		31	
05715 - State Transferred Functions						
600014 - District Court Operations						
Detroit Judicial Council Staff	334		334		254	
Total District Court Operations	334		334		254	
Total State Transferred Functions	334		334		254	
Agency Total	365		365		285	

CITY CLERK (70)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The City Clerk’s Office serves as the Scribe for the City Council, maintains public records and custodial duties for the corporate seal; certifies official documents, administers oaths, takes affidavits and performs all duties as provided by law and addressed in the City Charter of the City of Detroit.

AGENCY GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer and provide information and request from citizens.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,944,912	City Appropriations	\$ 3,118,475	\$ 2,070,070	\$ (1,048,405)
\$ 2,944,912	Total Appropriations	\$ 3,118,475	\$ 2,070,070	\$ (1,048,405)
\$ 2,944,912	NET TAX COST:	\$ 3,118,475	\$ 2,070,070	\$ (1,048,405)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
19	City Positions	21	19	14	(7)
19	Total Positions	21	19	14	(7)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Clerk Operations	\$3,118,475	\$2,070,070	\$ (1,048,405)
Total Appropriations	\$3,118,475	\$2,070,070	\$ (1,048,405)

CITY CLERK (70)

CITY CLERK OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY CLERK OPERATIONS

The City Clerk's duties and responsibilities, as prescribed by Charter, are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Elections and general supervision for all elections that take place in the City of Detroit.

GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer and provide information and requests from citizens.

MAJOR INITIATIVES FOR FY 2011-12:

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 fourth full fiscal year that we conduct a records appraisal of the documents in the Archives and Records Management Division. Over two-thirds of the files kept in Archives have been purged which will ensure the files are stored in a cost-effective manner. In keeping with the goal of preserving records, over sixty journals were rebound. 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 will also continue to provide updated information on the newly-created Archives section of the city's website.

The Archives Division follows the State of Michigan approved retention and disposition schedule.

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. The projected date of completion is December 2012.

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.
- One of our Junior Assistant City Council Committee Clerks has also been meeting with the Michigan Liquor Control Commission Team to help streamline the petition process.

CITY CLERK (70)

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

Archives and Records Management Division

- Manage records and documents.
- Collect records, documents or other materials of historical interest and value.
- Cataloging records.
- Create database for cataloged records.

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.
- 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 for any user to open and print their own copies.

CITY CLERK (70)

CITY CLERK OPERATIONS MEASURES AND TARGETS

Type of Performance Measure	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
City Council sessions	42	42	42	42
Committee meetings	210	210	210	210
Closed sessions	25	25	30	35
Discussions held	350	350	225	250
Hearings held	450	450	275	300
City Council task force meetings	70	0	0	0
City Charter Commission meetings	15	24	15	0
Outputs: Units of Activity directed toward Goals:				
Petitions processed	1,075	1,075	850	825
Ordinances processed	40	40	45	50
Dangerous building hearings	2,000	2,000	2,400	2,400
NEZ applications (Neighborhood Enterprise Zone)	750	750	750	750
Activity Costs	\$2,944,620	\$2,624,682	\$3,118,475	\$2,070,070

CITY OF DETROIT
Office of the City Clerk
Financial Detail by Appropriation and Organization

Office Of The City Clerk	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
City Clerk Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk	9	\$1,868,124	9	\$1,925,797	7	\$1,381,079
700030 - City Council Support Staff	12	\$1,250,351	10	\$1,019,115	7	\$688,991
APPROPRIATION TOTAL	21	\$3,118,475	19	\$2,944,912	14	\$2,070,070
ACTIVITY TOTAL	21	\$3,118,475	19	\$2,944,912	14	\$2,070,070

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0570 - City Clerk Operations			
<i>A70000 - City Clerk</i>			
SALWAGESL - Salary & Wages	1,024,357	911,671	664,012
EMPBENESL - Employee Benef	982,032	880,494	653,261
PROFSVCSL - Professional/Cor	0	0	0
OPERSUPSL - Operating Suppli	31,600	31,600	12,052
OPERSVCSL - Operating Servic	1,074,486	1,115,147	740,745
OTHEXPSSL - Other Expenses	6,000	6,000	0
<i>A70000 - City Clerk</i>	3,118,475	2,944,912	2,070,070
AC0570 - City Clerk Operations	3,118,475	2,944,912	2,070,070
Grand Total	3,118,475	2,944,912	2,070,070

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A70000 - City Clerk					
<i>00265 - City Clerk Operations</i>					
447370 - Sale-Mfrd & Reproduce	2,429	0	0	0	0
447555 - Other Reimbursements	28	0	0	0	0
<i>00265 - City Clerk Operations</i>	<i>2,457</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A70000 - City Clerk	2,457	0	0	0	0
Grand Total	2,457	0	0	0	0

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

City Clerk

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk						
City Clerk-Election Commission	1		1		1	
Deputy City Clerk	1		1		1	
Records Manager	1		1		1	
Principal Clerk	2		2		1	
Executive Secretary II	1		1		1	
Executive Secretary I	1		1		0	
Information Technician	2		2		2	
	<hr/>		<hr/>		<hr/>	
Total Office Of The City Clerk	9		9		7	
700030 - City Council Support Staff						
Sr Asst C C Committee Clerk	2		2		1	
Asst City Council Comm Clerk	8		6		4	
Jr Asst City Council Comm Clk	2		2		2	
	<hr/>		<hr/>		<hr/>	
Total City Council Support Staff	12		10		7	
	<hr/>		<hr/>		<hr/>	
Total City Clerk Operations	21		19		14	
	<hr/>		<hr/>		<hr/>	
Agency Total	21		19		14	

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Elections will efficiently conduct all required elections (Local, County, State, Federal and Citizen's District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

AGENCY GOALS:

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the department.
4. Assure and place emphasis amongst both, the candidates and voters, transparency in the election process.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 8,535,257	City Appropriations	\$ 7,389,139	\$ 5,067,285	\$ (2,321,854)
<u>24,991</u>	General Grant	<u>25,491</u>	<u>25,491</u>	<u>-</u>
\$ 8,560,248	Total Appropriations	\$ 7,414,630	\$ 5,092,776	\$ (2,321,854)
\$ 8,720	City Revenues	\$ 8,720	\$ 8,720	\$ -
<u>-</u>	Grant	<u>25,491</u>	<u>25,491</u>	<u>-</u>
\$ 8,720	Total Revenues	\$ 34,211	\$ 34,211	\$ -
\$ 8,551,528	NET TAX COST:	\$ 7,380,419	<u>\$ 5,058,565</u>	\$ (2,321,854)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
41	City Full-time Positions	47	46	24	(23)
<u>25</u>	City Part-time Positions	<u>10</u>	<u>28</u>	<u>10</u>	<u>0</u>
66	Total Positions	57	74	34	(23)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Conduct of Elections	\$ 7,414,630	\$ 5,092,776	\$ (2,321,854)
Total Appropriations	\$ 7,414,630	\$ 5,092,776	\$ (2,321,854)

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk together with the Election Commission work through the Department of Elections staff, to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS:

1. Increase Voter Outreach programs, to minimize the usage of provisional ballots.
 - Acquire funding for innovative Voter Outreach/Education programs relating to voter awareness, poll worker training, and recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the citizens of Detroit.
3. Assure and place emphasis amongst both, the candidates and voters, of transparency in the election process.
 - The focal point for this goal is to bestow confidence in candidates and voters in the election process, reiterate the non-partisan, and unbiased temperament that the Election commission upholds, and to demonstrate transparency in the entire process.

MAJOR INITIATIVES FOR FY 2011-12:

- Technological enhancement of our poll-worker training to include production and installation of visual step-by-step instructions, demonstrating Election Day precincts' operations particularly the "closing".
- Broaden its partnership relationships with other public and private agencies including media, schools, and various community organizations.
- Continue to enhance voter education outreach and education programs, as well as continuing to explore best practices in voter registration database maintenance and management.

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

The Department of Elections' commitment is to operate a professional agency that provides efficient voter operation within 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 can provide. The purpose and focal point for this is to enhance the public's confidence in Detroit's election process; reiterate the non-partisan 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 outreach, and 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 ultimate goal is to have all election results finalized by 11:00 PM on Election night.

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 to the fullest capacity, all three (3) of the computerized systems implemented in FY 2008/09. This system provides us with features that enable us to contact all Detroit poll-workers that have active phones lines. As a result, this has provided a cost savings on mailings, supplies, human resources, time-management, etc. Poll Worker Management System (PWMS)

DEPARTMENT OF ELECTIONS (71)

allows us to streamline the poll-worker recruitment process, as well as process poll-worker payroll more accurately, and 75% faster than previous methods. Polling Location Management System (PLMS) allows us to effectively monitor, make adjustment, and process payments 50% more efficiently than its predecessor. DTS gives our department an advantage in managing various forms, documents, and other election-related supplies. Implementing a computerized inventory tracking system will allow the Department to have an accurate count of all supply items and serves as an effective tool in managing, modifying and monitoring the vast supplies and inventory required to administer elections.

The Department's plan is to stay abreast of 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 will continue to add transparency to the entire election process.

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Input: Resources Allocated or Service Demands Made:				
Number of available Election Day workers	4,000	4,000	4,500	4,500
Number of elections	2	2	2	2
Outcomes: Results or Impacts of Program Activities				
Percent voter turnout - Primary	17.01%	20.00%	15.20%	20.00%
Percent voter turnout - General	22.66%	40.00%	31.40%	58.00%
Outputs: Units of Activity directed toward Goals				
Total voter registration	572,502	675,000	567,102	580,000
New registrations	45,000	30,000	31,290	80,000
Cancellations - routine	46,451	25,000	21,699	67,000
Activity Costs	\$8,760,053	\$8,054,478	\$7,414,630	\$5,092,776

CITY OF DETROIT
Department of Elections
Financial Detail by Appropriation and Organization

Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Conduct of Elections	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	7	\$1,253,203	7	\$1,303,849	5	\$1,044,090
710011 - Computer Systems Support	3	\$983,933	2	\$1,041,404	3	\$652,325
710012 - Registration	34	\$2,025,755	43	\$2,333,765	17	\$1,221,980
710013 - Voter Education	0	\$173,600	0	\$410,000	0	\$225,000
710014 - Technical Service and Equipment Support	3	\$264,546	3	\$271,040	2	\$113,332
710016 - Training	4	\$341,757	5	\$400,610	3	\$324,952
710028 - Technical Service and Supply Support	6	\$495,842	6	\$513,391	4	\$362,050
710031 - Voter Education Donations	0	\$0	0	\$0	0	\$0
710040 - Citizens District Council BG	0	\$0	0	\$0	0	\$0
710041 - Primary Election	0	\$922,372	0	\$999,633	0	\$386,056
710042 - General Election	0	\$928,131	0	\$1,256,565	0	\$737,500
APPROPRIATION TOTAL	57	\$7,389,139	66	\$8,530,257	34	\$5,067,285
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$25,491	0	\$24,991	0	\$25,491
APPROPRIATION TOTAL	0	\$25,491	0	\$24,991	0	\$25,491
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$0	0	\$5,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$0
ACTIVITY TOTAL	57	\$7,414,630	66	\$8,560,248	34	\$5,092,776

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0571 - Conduct of Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	2,180,342	2,308,702	1,466,241
EMPBENESL - Employee Benef	1,998,816	2,229,745	1,327,477
PROFSVCSL - Professional/Cor	2,249,378	2,784,476	1,220,790
OPERSUPSL - Operating Suppli	105,755	115,143	81,406
OPERSVCSL - Operating Servic	849,848	1,112,182	996,862
OTHEXPSSL - Other Expenses	30,491	10,000	0
<i>A71000 - Department of Elections</i>	<i>7,414,630</i>	<i>8,560,248</i>	<i>5,092,776</i>
AC0571 - Conduct of Elections	7,414,630	8,560,248	5,092,776
Grand Total	7,414,630	8,560,248	5,092,776

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	3,141	8,720	8,720	8,720	0
<i>00181 - Conduct of Elections</i>	3,141	8,720	8,720	8,720	0
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block (	0	25,491	0	25,491	0
<i>06557 - Citizens District Council BG</i>	0	25,491	0	25,491	0
A71000 - Department of Elections	3,141	34,211	8,720	34,211	0
Grand Total	3,141	34,211	8,720	34,211	0

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Elections

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00181 - Conduct of Elections						
710010 - Administration						
Director - Elections	1		1		1	
Deputy Director - Elections	1		1		1	
General Manager - Elections	1		0		0	
Head Clerk	1		1		0	
Principal Clerk	1		1		1	
Executive Secretary II	1		1		1	
Executive Secretary I	1		2		1	
	<hr/>		<hr/>		<hr/>	
Total Administration	7		7		5	
710011 - Computer Systems Support						
Dept Info Technology Mgr	1		1		2	
Info Tech Input/Output Sprv	1		0		0	
Office Automation Support Asst	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Computer Systems Support	3		2		3	
710012 - Registration						
Elections Specialist	1		1		0	
Head Clerk	3		3		2	
Principal Clerk	4		4		2	
Senior Clerk	10		6		2	
Office Assistant II	6		4		1	
Elections Clerical Asst-Limit	10		25		10	
	<hr/>		<hr/>		<hr/>	
Total Registration	34		43		17	
710014 - Technical Service and Equipment S						
Sr Election Service Technician	1		1		1	
Election Service Technician	1		1		0	
Elections Specialist	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Technical Service and Equipment Supp	3		3		2	
710016 - Training						
Sprv Election Service Tech	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Elections

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00181 - Conduct of Elections						
710016 - Training						
Principal Clerk	1		2		1	
Office Assistant III	1		1		1	
Office Assistant II	1		1		0	
Total Training	<u>4</u>		<u>5</u>		<u>3</u>	
710028 - Technical Service and Supply Supp						
Sprv Election Service Tech	1		1		1	
Sr Election Service Technician	2		2		1	
Election Service Technician	3		3		2	
Total Technical Service and Supply Support	<u>6</u>		<u>6</u>		<u>4</u>	
Total Conduct of Elections	<u>57</u>		<u>66</u>		<u>34</u>	
Agency Total	<u>57</u>		<u>66</u>		<u>34</u>	

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LIBRARY (72)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Detroit Public Library (DPL) 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 equitable access to information, technology, and cultural/educational programs.

AGENCY GOALS:

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

AGENCY FINANCIAL SUMMARY:

2012-13		2011-12	2012-13	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 33,095,911	Library Appropriations	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)
\$ 33,095,911	Total Appropriations	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)
<hr/>				
\$ 33,095,911	Library Revenues	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)
\$ 33,095,911	Total Revenues	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)
<hr/>				
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2012-13		2011-12	04-01-12	2012-13	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
287	City Positions	359	252	287	(72)
100	Part-Time Positions	109	97	100	(9)
387	Total Positions	468	349	387	(81)

ACTIVITIES IN THIS AGENCY:

	2011-12	2012-13	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Main Library Services	\$ 25,490,353	\$ 22,944,571	\$ (2,545,782)
Branch Services	9,546,245	9,719,124	172,879
Total Appropriations	\$ 35,036,598	\$ 32,663,695	\$ (2,372,903)

LIBRARY (72)

MAIN LIBRARY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MAIN LIBRARY

The Main Library located in the heart of Midtown and the Cultural Center is considered one of Detroit's architectural jewels. Staff provides timely, accurate, and useful information; supports individuals of all ages pursuing independent learning; and assists researchers in conducting in-depth study or investigation in specific subject areas. Research and popular materials are available in print and digital formats to include: books, newspapers, microfilm, video, DVDs, manuscripts, and government documents. Staff also provides reference services and computer training. The nationally recognized Special Collections Division include the *Burton Historical Collection*, *E. Azalea Hackley Collection*, *National Automotive History Collection*, as well as TIP (*The Information Place*). The Main Library is a meeting place for diverse community groups and is host to a series of nationally acclaimed authors and exhibits. It also has a Technology, Literacy & Career Center (TLC). The Main Library provides a free Tax Assistance Program to low income individuals and families.

GOALS:

1. Meet the information needs of its customers.
2. Provide professional information services for the library users.
3. Serve as an information resource for branch libraries.
4. Serve as a destination for major exhibits, literary and cultural gatherings.
5. Provide opportunities for lifelong learning.

LIBRARY (72)

MAIN LIBRARY MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of catalogued volumes in Main Library's collections	1,868,009	1,961,409	2,066,253	1,715,000
Number of un-catalogued volumes in main Library's collections	4,200,000	4,410,000	4,410,000	3,250,000
Door count – system wide	4,610,261	4,840,774	4,800,000	4,800,000
Reference questions answered	308,936	324,383	273,000	250,000
Telephone contacts	176,585	185,414	195,000	195,000
Ask a Librarian (e-mailed questions answered)	604	634	665	665
In-Library Computer Use	72,946	76,593	110,000	110,000
Web hits – system wide	15,415,383	16,186,152	17,000,000	17,000,000
Outcomes: Results or Impacts of Program Activities				
Main Library circulation	413,092	433,747	370,000	326,000
Number of cultural & informational program attendees	33,357	35,025	36,000	36,000
Activity Costs	\$32,513,859	\$32,205,051	\$25,490,353	\$22,944,571

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

Library - Director of Main Library Music, Arts, & Literature (MAL)	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00189 - Music, Arts, & Literature (MAL)						
720020 - Library - Director of Main Library	1	\$125,791	1	\$125,767	1	\$125,760
720025 - Circulation	7	\$398,292	5	\$177,299	5	\$174,848
720033 - DPL - Children's Library Services	7	\$415,819	7	\$313,288	7	\$308,959
720034 - Children & Young Adult Services	4	\$326,768	4	\$116,845	4	\$115,229
720042 - Popular Library	14	\$750,694	9	\$386,929	9	\$381,587
720044 - TIP & TRC	8	\$422,761	8	\$690,666	8	\$681,119
720045 - Clerical Assistants - Main	39	\$764,227	34	\$643,201	34	\$634,664
720054 - S & E/PRE/MRL	12	\$694,441	9	\$484,706	9	\$478,006
720114 - Business, Science and Technology	11	\$637,244	8	\$481,002	8	\$474,353
720154 - Music, Arts, & Literature (MAL)	9	\$510,831	5	\$318,283	5	\$313,885
720265 - Special Collections; Burton, MRL, Aut	12	\$632,709	9	\$647,570	9	\$638,619
720650 - Security	20	\$995,081	18	\$886,162	18	\$873,913
APPROPRIATION TOTAL	144	\$6,674,658	117	\$5,271,718	117	\$5,200,942
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	8	\$4,330,598	7	\$3,958,661	7	\$4,057,983
720012 - Library - Director of Public Services	4	\$357,292	2	\$206,173	2	\$205,189
720452 - Marketing Services	8	\$668,009	5	\$496,498	5	\$490,564
720462 - Library - Director of Technical Service	4	\$436,916	4	\$457,458	4	\$451,137
720475 - Clerical Assistance - Administrative Se	10	\$144,935	6	\$130,254	6	\$128,525
720482 - DPL - Bibliographic	9	\$476,148	6	\$242,378	6	\$239,028
720492 - Print Shop	2	\$128,322	2	\$134,861	2	\$132,996
720502 - DPL - Technical Processing Services	14	\$2,331,932	10	\$2,096,705	10	\$2,137,182
720532 - Library - Director of Information System	10	\$632,751	6	\$1,147,843	6	\$1,140,766
720535 - Digital Lab	5	\$379,223	5	\$334,922	5	\$330,292
720542 - Library - Human Resources	8	\$696,945	7	\$611,520	7	\$603,068
720572 - Library-Director Business & Financial	13	\$3,245,626	10	\$3,388,056	10	\$3,092,628
720622 - DPL - Facilities Maintenance	24	\$4,039,810	18	\$3,866,397	18	\$3,845,746
720642 - Contract Maintenance	0	\$626,766	0	\$626,765	0	\$626,765
720662 - DPL - Shipping Services	6	\$320,422	4	\$264,966	4	\$261,760

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

DPL - Shipping Services	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
DPL - Administrative Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10454 - DPL - Administrative Management						
720662 - DPL - Shipping Services	6	\$320,422	4	\$264,966	4	\$261,760
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APPROPRIATION TOTAL	125	\$18,815,695	92	\$17,963,457	92	\$17,743,629
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	269	\$25,490,353	209	\$23,235,175	209	\$22,944,571

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0572 - Main Library			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	8,758,081	7,269,541	7,269,541
EMPBENESL - Employee Benef	6,054,324	4,975,907	4,807,970
PROFSVCSL - Professional/Cor	733,766	728,765	728,765
OPERSUPSL - Operating Suppli	771,900	722,300	722,300
OPERSVCSL - Operating Servic	5,058,695	5,773,110	5,488,298
CAPEQUPSL - Capital Equipme	1,687,321	1,638,955	1,686,518
OTHEXPSSL - Other Expenses	2,426,266	2,126,597	2,241,179
<i>A72000 - Library</i>	25,490,353	23,235,175	22,944,571
AC0572 - Main Library	25,490,353	23,235,175	22,944,571
Grand Total	25,490,353	23,235,175	22,944,571

LIBRARY (72)

BRANCH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BRANCH SERVICES

The twenty-three library branches located in Detroit's neighborhoods serve as the community's gathering place and primary resource for information and technology access. Library programs, resources and services are tailored to fit the needs of the community's demographics and needs. "Library on Wheels," is also housed under the branch services umbrella.

Technology is a major component for the successful operation of branch libraries. Internet access is available at all branch locations, and computer-training labs are available at Bowen, Duffield, Redford, Franklin and Skillman. Wireless Internet access is available at all branch library locations.

GOALS:

1. Provide access to information resources that are responsive to customer needs.
2. Strengthen library services, programs and services that promote literacy, lifelong learning and the enhancement of life skills.
3. Provide professional information services.
4. Provide programming that meets the community's diverse needs.
5. Enhance technology resources and provide training in the use of technology applications and resources.
6. Serve as a destination for exhibits, literary and cultural gatherings.
7. Support community neighborhood initiatives through partnerships and strategic collaborations.
8. Provide homework assistance, tutoring and learning support for K-12 students.
9. Provide a full range of children's programs, services and resources to include digital and multimedia technology.
10. Enhance every customer's library experience through improved delivery of customer services.

MAJOR INITIATIVES FOR FY 2011-12:

- Begin implementation of a phased approach towards addressing the Main Library's structural needs.
- Renovate Children Library in the Main building using Library facilities staff.
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community-gathering place.
- Aggressively explore and implement strategies and partnerships for addressing literacy and career/life enhancement needs.
- Enhance the library's digitization efforts.
- Increase awareness of DPL's special collections through exhibits and programs.
- Collaborate with Detroit schools to support learning objectives for students.
- Align collections to customer needs and interests.
- Explore and implement strategies for attracting more library users.

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

- Convene a "Library for the Future" task force to explore ways to sustain the Library's long-term viability.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Review and modify the capital improvement plan.
- Pursue funding opportunities to support community based programs.
- Create Technology centers by transforming traditional library branch space.
- Continue to prepare for the millage renewal that expires in 2015.
- Investigate the potential for pursuing a supplemental millage to compensate for declining revenues.

LIBRARY (72)

BRANCH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2009-10	2010-11	2011-12	2012-13
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of volumes in Branch Library Collections	2,041,762	2,143,850	2,238,441	1,860,000
Telephone contacts	165,095	173,350	182,000	182,000
Reference questions	440,604	462,634	478,000	478,000
In-Library Computer Use	431,115	452,671	500,000	500,000
Web Hits-system wide	15,415,383	16,186,152	17,000,000	17,000,000
Outcomes: Results or Impacts of Program Activities				
Branch Circulation	825,027	866,278	1,500,000	1,500,000
Number of bookmobiles transactions	35,853	37,646	51,570	36,500
Program attendance	135,245	142,007	155,000	155,000
Activity Costs	\$10,931,014	\$10,252,980	\$9,546,245	\$9,719,124

CITY OF DETROIT
Library
Financial Detail by Appropriation and Organization

Library - Director of Branch Services Branch Services	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720201 - Library - Director of Branch Services	2	\$134,443	1	\$134,145	1	\$132,291
720210 - Chaney	5	\$305,774	3	\$254,602	3	\$251,083
720220 - Hubbard	5	\$347,741	5	\$309,018	5	\$304,749
720230 - Redford	7	\$454,629	7	\$527,898	7	\$520,601
720240 - Campbell	5	\$361,156	5	\$303,758	5	\$299,561
720250 - Lincoln	5	\$356,013	5	\$394,255	5	\$388,806
720260 - Jefferson	5	\$357,214	5	\$395,708	5	\$390,239
720270 - Chase	5	\$354,370	4	\$299,329	4	\$295,193
720275 - Clerical Assistance - Branches	60	\$1,112,214	60	\$1,097,900	60	\$1,083,329
720280 - Monteith	5	\$178,564	4	\$306,571	4	\$302,337
720290 - Franklin	6	\$417,494	5	\$377,083	5	\$371,873
720300 - SIR/Douglass	17	\$612,823	12	\$686,172	12	\$676,688
720310 - Elmwood Park	5	\$354,551	5	\$416,212	5	\$410,459
720320 - Parkman	8	\$473,293	6	\$476,254	6	\$469,671
720330 - Wilder	6	\$411,065	5	\$377,926	5	\$372,702
720340 - Conely	5	\$354,974	5	\$393,213	5	\$387,777
720350 - Chandler Park	5	\$303,872	3	\$244,047	3	\$240,674
720360 - Bowen	5	\$227,775	3	\$252,706	3	\$243,353
720370 - Knapp	5	\$260,158	4	\$298,912	4	\$294,781
720380 - Edison	6	\$417,562	6	\$462,292	6	\$455,901
720390 - Duffield	6	\$417,855	6	\$462,323	6	\$455,933
720400 - Sherwood Forest	5	\$221,490	4	\$339,229	4	\$334,541
720410 - Downtown	8	\$532,262	7	\$511,889	7	\$504,737
720420 - Richard	5	\$348,821	5	\$301,249	5	\$297,090
720430 - Mark Twain	3	\$230,132	3	\$238,045	3	\$234,755
APPROPRIATION TOTAL	199	\$9,546,245	178	\$9,860,736	178	\$9,719,124
ACTIVITY TOTAL	199	\$9,546,245	178	\$9,860,736	178	\$9,719,124

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1072 - Branch Services			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	5,783,546	5,981,397	5,976,197
EMPBENESL - Employee Benef	3,762,699	3,879,339	3,742,927
<i>A72000 - Library</i>	<i>9,546,245</i>	<i>9,860,736</i>	<i>9,719,124</i>
AC1072 - Branch Services	9,546,245	9,860,736	9,719,124
Grand Total	9,546,245	9,860,736	9,719,124

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A72000 - Library					
<i>10454 - DPL - Administrative Management</i>					
401100 - Current Year Property	33,130,159	31,486,498	29,597,308	29,033,473	(2,453,025)
401150 - Uncollectible Property	0	(747,000)	(747,000)	(696,000)	51,000
402100 - Prior Years Real Prope	1,118,669	142,291	1,118,669	550,000	407,709
402200 - Prior Years Pers Prope	41,015	(272,113)	(272,113)	0	272,113
407195 - Industrial Facilities Tax	835,727	520,396	835,727	377,796	(142,600)
407200 - Other Miscellaneous T	0	49,100	0	18,738	(30,362)
407210 - Neigh Enterprise Zone	1,333,794	1,589,966	1,333,794	1,155,289	(434,677)
407215 - Renaissance Zone Tax	1,149,745	0	0	0	0
407220 - Land Bank Sales Reve	27,945	0	0	0	0
407225 - OPRA Property Tax Re	17,681	15,828	15,029	26,648	10,820
408110 - Int-Current Real Prop T	78,616	10,000	10,000	10,000	0
408120 - Int-Current Personal Pr	6,037	10,000	10,000	10,000	0
408130 - Int-Prior Years Real Pr	2,395	10,000	10,000	10,000	0
408140 - Int-Prior Years Pers Pr	14,055	10,000	10,000	10,000	0
408180 - Property Tax Penalty	176,017	183,290	149,614	149,614	(33,676)
422141 - State Sales Tax - SRS	0	266,732	0	292,629	25,897
422142 - State Sales Tax - SRS	245,511	677,149	0	690,625	13,476
432330 - Grants-Other	368,275	318,985	313,033	313,033	(5,952)
455105 - Court Fines	782,035	585,524	664,730	664,730	79,206
461100 - Earnings On Investmer	41,287	179,952	47,120	47,120	(132,832)
474100 - Miscellaneous Receipts	22	0	0	0	0
<i>10454 - DPL - Administrative Manage.</i>	<i>39,368,985</i>	<i>35,036,598</i>	<i>33,095,911</i>	<i>32,663,695</i>	<i>(2,372,903)</i>
<i>00190 - Branch Services</i>					
461100 - Earnings On Investmer	5,833	0	0	0	0
<i>00190 - Branch Services</i>	<i>5,833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A72000 - Library	39,374,818	35,036,598	33,095,911	32,663,695	(2,372,903)
Grand Total	39,374,818	35,036,598	33,095,911	32,663,695	(2,372,903)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00189 - Music, Arts, & Literature (MAL)						
720020 - Library - Director of Main Library						
Library Assistant Director	1		1		1	
Total Library - Director of Main Library	1		1		1	
720025 - Circulation						
Lib-Customer Exper Assoc	1		1		1	
Library Principal Clerk	1		1		1	
Library Clerk	5		3		3	
Total Circulation	7		5		5	
720033 - DPL - Children's Library Services						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	3		3		3	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Total DPL - Children's Library Services	7		7		7	
720034 - Children & Young Adult Services						
Coord-Maj Lib Activities-GD I	1		1		1	
Librarian III	2		2		2	
Customer Support Assistant	1		1		1	
Total Children & Young Adult Services	4		4		4	
720042 - Popular Library						
Coord-Maj Lib Activities-GD I	1		0		0	
Librarian III	4		4		4	
Librarian II	3		1		1	
Customer Support Assistant	2		2		2	
Library Clerk	4		2		2	
Total Popular Library	14		9		9	
720044 - TIP & TRC						
Coord-Maj Lib Activities-GD I	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00189 - Music, Arts, & Literature (MAL)						
720044 - TIP & TRC						
Librarian III	3		3		3	
Librarian II	3		3		3	
Library Clerk	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total TIP & TRC	8		8		8	
720045 - Clerical Assistants - Main						
Library Clerical Asst - PT	39		34		34	
	<hr/>		<hr/>		<hr/>	
Total Clerical Assistants - Main	39		34		34	
720054 - S & E/PRE/MRL						
Library Dept Manager	1		1		1	
Librarian III	2		2		2	
Librarian II	4		3		3	
Customer Support Assistant	1		1		1	
Library Sr. Clerk	1		1		1	
Library Clerk	3		1		1	
	<hr/>		<hr/>		<hr/>	
Total S & E/PRE/MRL	12		9		9	
720114 - Business, Science and Technology						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	5		3		3	
Customer Support Assistant	1		1		1	
Library Clerk	3		2		2	
	<hr/>		<hr/>		<hr/>	
Total Business, Science and Technology	11		8		8	
720154 - Music, Arts, & Literature (MAL)						
Library Dept Manager	1		0		0	
Librarian III	2		2		2	
Librarian II	3		2		2	
Library Clerk	3		1		1	
	<hr/>		<hr/>		<hr/>	
Total Music, Arts, & Literature (MAL)	9		5		5	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00189 - Music, Arts, & Literature (MAL)						
720265 - Special Collections; Burton, MRL, Auto						
Library Sr. Clerk		3		2		2
Librarian III		5		3		3
Librarian II		1		0		0
Library Clerk		1		1		1
Library Hackley Collect Spec		1		1		1
Coord-Maj Lib Activities-GD I		1		1		1
Library Dept Manager		0		1		1
Total Special Collections; Burton, MRL, Auto		12		9		9
720650 - Security						
Library - Security Manager		2		2		2
Library Supv Security Guard		1		1		1
Library - Security Guard		17		15		15
Total Security		20		18		18
Total Music, Arts, & Literature (MAL)		144		117		117
00190 - Branch Services						
720201 - Library - Director of Branch Services						
Library Assistant Director		1		1		1
Library Branch Srves Spec		1		0		0
Total Library - Director of Branch Services		2		1		1
720210 - Chaney						
Library Dept Manager		1		1		1
Librarian III		1		1		1
Librarian II		1		0		0
Library Branch Janitor		1		0		0
Library Clerk		1		1		1
Total Chaney		5		3		3
720220 - Hubbard						
Library Dept Manager		1		1		1
Librarian III		1		1		1

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00190 - Branch Services						
720220 - Hubbard						
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Hubbard	5		5		5	
720230 - Redford						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	2		2		2	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Redford	7		7		7	
720240 - Campbell						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Total Campbell	5		5		5	
720250 - Lincoln						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Lincoln	5		5		5	
720260 - Jefferson						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00190 - Branch Services						
720260 - Jefferson						
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Jefferson	5		5		5	
720270 - Chase						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Chase	5		4		4	
720275 - Clerical Assistance - Branches						
Library Clerical Asst - PT	60		60		60	
Total Clerical Assistance - Branches	60		60		60	
720280 - Monteith						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Monteith	5		4		4	
720290 - Franklin						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Franklin	6		5		5	
720300 - SIR/Douglass						
Coord-Maj Lib Activities-GD I	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00190 - Branch Services						
720300 - SIR/Douglass						
Librarian III	3		2		2	
Librarian II	6		3		3	
Library Clerk	2		2		2	
Library Branch Janitor	1		1		1	
Library Bookmobile Operator	4		3		3	
	<hr/>		<hr/>		<hr/>	
Total SIR/Douglass	17		12		12	
720310 - Elmwood Park						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Elmwood Park	5		5		5	
720320 - Parkman						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	3		1		1	
Library Boiler Operator Low	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Parkman	8		6		6	
720330 - Wilder						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Customer Support Assistant	1		1		1	
Library Branch Janitor	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Wilder	6		5		5	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00190 - Branch Services						
720340 - Conely						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
	5		5		5	
Total Conely						
720350 - Chandler Park						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		0		0	
	5		3		3	
Total Chandler Park						
720360 - Bowen						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		0		0	
	5		3		3	
Total Bowen						
720370 - Knapp						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		0		0	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
	5		4		4	
Total Knapp						
720380 - Edison						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00190 - Branch Services						
720380 - Edison						
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Edison	6		6		6	
720390 - Duffield						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Customer Support Assistant	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Duffield	6		6		6	
720400 - Sherwood Forest						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		0		0	
Total Sherwood Forest	5		4		4	
720410 - Downtown						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Librarian II	2		1		1	
Library Clerk	1		1		1	
Customer Support Assistant	1		1		1	
Library Branch Janitor	2		2		2	
Total Downtown	8		7		7	
720420 - Richard						
Library Dept Manager	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00190 - Branch Services						
720420 - Richard						
Librarian III	1		1		1	
Librarian II	1		1		1	
Library Clerk	1		1		1	
Library Branch Janitor	1		1		1	
Total Richard	5		5		5	
720430 - Mark Twain						
Library Dept Manager	1		1		1	
Librarian III	1		1		1	
Library Clerk	1		1		1	
Total Mark Twain	3		3		3	
Total Branch Services	199		178		178	
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations						
Dir & Chief Operating Officer	1		1		1	
Library Deputy Director	1		1		1	
Lib-Chief Admin & Tech Officer	1		1		1	
Library Assistant Director	1		0		0	
Library Admin Projects Spec	2		2		2	
Library Admin Assistant II	2		2		2	
Total DPL - Administrative Operations	8		7		7	
720012 - Library - Director of Public Service						
Library Associate Director	1		1		1	
Library Admin Assistant II	3		1		1	
Total Library - Director of Public Services	4		2		2	
720452 - Marketing Services						
Library Assistant Director	1		1		1	
Library Media Relations Spec	1		0		0	
Library Admin Assistant II	1		1		1	
Library Clerk	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10454 - DPL - Administrative Management						
720452 - Marketing Services						
Coord-Maj Lib Activities-GD I	1		0		0	
Library - Publications Mgr	1		1		1	
Library Publication Specialist	1		1		1	
Library - Graphic Designer II	1		0		0	
	8		5		5	
720462 - Library - Director of Technical Ser						
Library Assistant Director	1		1		1	
Library - Systems Specialist	1		1		1	
Library - Collection Dev Spec	1		1		1	
Lib-DALNET Unix/Sybase Admin	1		1		1	
	4		4		4	
720475 - Clerical Assistance - Administrativ						
Library Clerical Asst - PT	10		6		6	
	10		6		6	
720482 - DPL - Bibliographic						
Librarian III	2		1		1	
Librarian II	2		2		2	
Lib - Technical Services Asst	5		3		3	
	9		6		6	
720492 - Print Shop						
Library Copy Center Sprv	1		1		1	
Lib-Sr Duplicating Devices Ope	1		1		1	
	2		2		2	
720502 - DPL - Technical Processing Servic						
Library - Processing Manager	1		1		1	
Lib - Technical Services Asst	2		1		1	
Library Principal Clerk	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10454 - DPL - Administrative Management						
720502 - DPL - Technical Processing Service						
Library Sr. Clerk	10		8		8	
Total DPL - Technical Processing Services	14		10		10	
720532 - Library - Director of Information System						
Library Assistant Director	1		1		1	
Library Network Admin	1		0		0	
Lib - Sr PC/Network Maint Tech	1		1		1	
Library -PC/Network Maint Tech	5		2		2	
Library Info Sys Tech Liaison	1		1		1	
Lib-Info Systems Support Spec	1		1		1	
Total Library - Director of Information System	10		6		6	
720535 - Digital Lab						
Lib - Digital Programs Admin	1		1		1	
Librarian II	2		2		2	
Lib - Technical Services Asst	2		2		2	
Total Digital Lab	5		5		5	
720542 - Library - Human Resources						
Library Associate Director	1		1		1	
Library Human Resources Mgr	1		1		1	
Library Staff Dev Spec	1		1		1	
Library Admin Projects Spec	2		1		1	
Lib-Human Resources Generalist	1		1		1	
Library - Payroll Specialist	1		1		1	
Library Human Resources Asst	1		1		1	
Total Library - Human Resources	8		7		7	
720572 - Library-Director Business & Finance						
Library Associate Director	1		1		1	
Library Purchasing Manager	1		1		1	
Library Asst Purchases Agent	1		0		0	
Library Accts Payable Mgr	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10454 - DPL - Administrative Management						
720572 - Library-Director Business & Financial						
Library Senior Accountant	3		1		1	
Library Sr Voucher Audit Clerk	1		1		1	
Library Sr. Clerk	4		4		4	
Library-Business Manager	1		1		1	
Total Library-Director Business & Financial C	13		10		10	
720622 - DPL - Facilities Maintenance						
Library Assistant Director	1		1		1	
Library Facilities Manager	3		1		1	
Library Admin Assistant II	1		1		1	
Library Branch Janitor	1		1		1	
Library Park Maint Forman	1		1		1	
Library Finish Carpenter	3		2		2	
Library Finish Painter	2		1		1	
Library Master Plumber	1		1		1	
Library HVAC Technician	1		0		0	
Library Electrician	2		1		1	
Lib - Chief Refrig Equip Oper	1		0		0	
Library Refrig Equip Op 1st Cl	3		3		3	
Lib-Bldg Trade Wrkr-Asbestos	1		1		1	
Lib - Gen Automotive Mechanic	1		1		1	
Library Bldg Trades Wrkr	2		3		3	
Total DPL - Facilities Maintenance	24		18		18	
720662 - DPL - Shipping Services						
Library Principal Clerk	1		0		0	
Library Shipping Room Asst	1		1		1	
Library Delivery Driver	3		3		3	
Library Clerk	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Library

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
10454 - DPL - Administrative Management						
720662 - DPL - Shipping Services						
Total DPL - Shipping Services		6		4		4
Total DPL - Administrative Management		125		92		92
Agency Total		468		387		387