

## 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
<b>Maximize investment by stewardship of grants and encouragement of private resources</b>				
# 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
<b>Consolidated Plan preparation and publication vendor payment</b>				
# 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
<b>Environmental releases for projects</b>				
# of environmental releases for projects	68	100	100	100
<b>Activity Costs</b>	<b>\$13,634,105</b>	<b>\$11,882,519</b>	<b>\$4,069,706</b>	<b>\$4,511,926</b>

**CITY OF DETROIT**  
**Planning Development Department**  
**Financial Detail by Appropriation and Organization**

Administration <b>PDD Administration BG</b>	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)
<b>APPROPRIATION TOTAL</b>	<b>44</b>	<b>\$4,069,706</b>	<b>39</b>	<b>\$4,666,700</b>	<b>39</b>	<b>\$4,511,926</b>
<b>ACTIVITY TOTAL</b>	<b>44</b>	<b>\$4,069,706</b>	<b>39</b>	<b>\$4,666,700</b>	<b>39</b>	<b>\$4,511,926</b>

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

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC0536 - Administration</b>			
<i>A36000 - Planning &amp; 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	<b>(3,603,183)</b>	<b>(2,231,021)</b>	<b>(2,231,021)</b>
<i>A36000 - Planning &amp; Development De</i>	<i>4,069,706</i>	<i>4,666,700</i>	<i>4,511,926</i>
<b>AC0536 - Administration</b>	<b>4,069,706</b>	<b>4,666,700</b>	<b>4,511,926</b>
<b>Grand Total</b>	<b>4,069,706</b>	<b>4,666,700</b>	<b>4,511,926</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05997 - Northwest Detroit Neighborhood Developm						
360641 - Northwest Detroit Neighborhood Deve	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitio	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$142,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$142,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12184 - Gratiot McDougall United Comm Dev Corp						
367130 - Gratiot McDougall United Comm Deve	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$447,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**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
<b>AC1036 - Development</b>			
<i>A36000 - Planning &amp; Development Department</i>			
OTHEXPSSL - Other Expenses	447,200	0	0
<i>A36000 - Planning &amp; Development De</i>	447,200	0	0
<b>AC1036 - Development</b>	<b>447,200</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>447,200</b>	<b>0</b>	<b>0</b>

## **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
<b>Stabilize city areas through community-based planning, using geographic information analysis and strategic management of City controlled real estate</b>				
<b>Data and information in various media:</b>				
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
<b>Outputs: Units of Activity directed toward Goals</b>				
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
<b>Activity Costs</b>	<b>\$6,292,439</b>	<b>\$7,054,904</b>	<b>\$6,524,092</b>	<b>\$10,316,473</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$280,817</b>	<b>0</b>	<b>\$280,000</b>	<b>0</b>	<b>\$219,357</b>
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$255,000	0	\$255,000	0	\$255,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$255,000</b>	<b>0</b>	<b>\$255,000</b>	<b>0</b>	<b>\$255,000</b>
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$850,000	0	\$850,000	0	\$850,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$850,000</b>	<b>0</b>	<b>\$850,000</b>	<b>0</b>	<b>\$850,000</b>
04028 - Cacaco 108 Loan						
360234 - CARACO 108 Loan	0	\$0	0	\$13,827	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$13,827</b>	<b>0</b>	<b>\$0</b>
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$22,700</b>	<b>0</b>	<b>\$22,700</b>	<b>0</b>	<b>\$22,700</b>
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$164,428	0	\$260,603	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$164,428</b>	<b>0</b>	<b>\$260,603</b>	<b>0</b>	<b>\$0</b>
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$37,730	0	\$35,658	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$37,730</b>	<b>0</b>	<b>\$35,658</b>	<b>0</b>	<b>\$0</b>
10071 - Demolition Float						
361980 - Demolition Float	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$216,030	0	\$266,426	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$216,030</b>	<b>0</b>	<b>\$266,426</b>	<b>0</b>	<b>\$0</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$834,781</b>	<b>0</b>	<b>\$842,321</b>	<b>0</b>	<b>\$0</b>
11134 - Office of Neighborhood Development - PD						
363125 - Office of Neighborhood Development	1	\$108,721	1	\$129,829	1	\$125,764
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$108,721</b>	<b>1</b>	<b>\$129,829</b>	<b>1</b>	<b>\$125,764</b>
11302 - ONCR Project						
363138 - ONCR Project	0	\$62,250	0	\$40,000	0	\$40,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$62,250</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$40,000</b>
11747 - Mexicantown WC - Section 108 Repayment						
364023 - Mexicantown WC - Section 108 Repayment	0	\$404,684	0	\$3,488,330	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$404,684</b>	<b>0</b>	<b>\$3,488,330</b>	<b>0</b>	<b>\$0</b>
11770 - Book Cadillac Sec 108 Repayment						
364026 - Book Cadillac Sec 108 Repayment	0	\$921,323	0	\$921,323	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$921,323</b>	<b>0</b>	<b>\$921,323</b>	<b>0</b>	<b>\$0</b>
11771 - Vernor Lawndale Sec 108 Repayment						
364027 - Vernor Lawndale Sec 108 Repayment	0	\$97,489	0	\$97,489	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$97,489</b>	<b>0</b>	<b>\$97,489</b>	<b>0</b>	<b>\$0</b>
11774 - Garfield Sec 108						
364028 - Garfield Sec 108 Repayment	0	\$440,385	0	\$487,710	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$440,385</b>	<b>0</b>	<b>\$487,710</b>	<b>0</b>	<b>\$0</b>
12173 - Fort Shelby Section 108 Repayment						
364035 - Fort Shelby Section 108 Repayment	0	\$915,015	0	\$1,356,420	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$915,015</b>	<b>0</b>	<b>\$1,356,420</b>	<b>0</b>	<b>\$0</b>
12368 - DTC Loan Repayment						
364046 - DTC Loan Repayment	0	\$147,000	0	\$147,000	0	\$147,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$147,000</b>	<b>0</b>	<b>\$147,000</b>	<b>0</b>	<b>\$147,000</b>

**CITY OF DETROIT**  
**Planning Development Department**  
**Financial Detail by Appropriation and Organization**

<b>Woodward Garden Section 108 Repymt</b>	<b>2011-12 Redbook</b>		<b>2012-13 Dept Final Request</b>		<b>2012-13 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
12638 - Woodward Garden Section 108 Repymt						
364037 - Woodward Garden Section 108 Repyr	0	\$765,739	0	\$886,545	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$765,739</b>	<b>0</b>	<b>\$886,545</b>	<b>0</b>	<b>\$0</b>
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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$8,656,652</b>
<b>ACTIVITY TOTAL</b>	<b>1</b>	<b>\$6,524,092</b>	<b>1</b>	<b>\$10,381,181</b>	<b>1</b>	<b>\$10,316,473</b>

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

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC1236 - Business Services</b>			
<i>A36000 - Planning &amp; 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 &amp; Development De</i>	<i>6,524,092</i>	<i>10,381,181</i>	<i>10,316,473</i>
<b>AC1236 - Business Services</b>	<b>6,524,092</b>	<b>10,381,181</b>	<b>10,316,473</b>
<b>Grand Total</b>	<b>6,524,092</b>	<b>10,381,181</b>	<b>10,316,473</b>

## **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

<b>Type of Performance Measure:</b> List of Measures	<b>2010-11 Actual</b>	<b>2011-12 Projection</b>	<b>2012-13 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
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
<b>Outcomes: Results or Impacts of Program Activities</b>			
Number of Low/ Moderate Families Provided Service	900	940	1,000
<b>Efficiency: Program Costs related to Units of Activity</b>			
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
<b>Activity Costs</b>	<b>\$6,088,700</b>	<b>\$5,491,311</b>	<b>\$4,492,162</b>



**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13167 - Administration						
365070 - Development BG	24	\$3,066,095	18	\$2,552,140	18	\$2,489,725
<b>APPROPRIATION TOTAL</b>	<b>24</b>	<b>\$3,066,095</b>	<b>18</b>	<b>\$2,552,140</b>	<b>18</b>	<b>\$2,489,725</b>
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
<b>APPROPRIATION TOTAL</b>	<b>7</b>	<b>\$985,445</b>	<b>6</b>	<b>\$1,272,012</b>	<b>5</b>	<b>\$580,243</b>
13169 - Planning						
365100 - Planning	11	\$1,439,771	10	\$1,459,573	10	\$1,422,194
<b>APPROPRIATION TOTAL</b>	<b>11</b>	<b>\$1,439,771</b>	<b>10</b>	<b>\$1,459,573</b>	<b>10</b>	<b>\$1,422,194</b>
<b>ACTIVITY TOTAL</b>	<b>42</b>	<b>\$5,491,311</b>	<b>34</b>	<b>\$5,283,725</b>	<b>33</b>	<b>\$4,492,162</b>

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

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC1436 - Planning Services</b>			
<i>A36000 - Planning &amp; 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 &amp; Development De</i>	<i>5,491,311</i>	<i>5,283,725</i>	<i>4,492,162</i>
<b>AC1436 - Planning Services</b>	<b>5,491,311</b>	<b>5,283,725</b>	<b>4,492,162</b>
<b>Grand Total</b>	<b>5,491,311</b>	<b>5,283,725</b>	<b>4,492,162</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04145 - Blackstone Park Association						
360242 - Blackstone Park Association	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04150 - Evergreen/Lahser/7/8 Comm Council						
360245 - Evergreen/Lahser/7/8 Comm Council	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04157 - Bethune Community Council NOF						
360250 - Bethune Community Council	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04163 - Schulze Community and Economic Develc						
360256 - Schulze Community and Economic De	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04179 - Northeast Council of Block Club						
360264 - Northeast Council of Block Club	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04192 - Project Seed NOF						
360270 - Project Seed NOF	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04681 - Muslim Center NOF						
367217 - The Muslim Center	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$142,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$142,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05134 - Pro-Literacy Detroit						
360442 - Pro-Literacy Detroit	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05138 - Field Street Community NOF						
361474 - Field Street Community - NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05178 - Wellspring NOF						
360469 - Wellspring NOF	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services NC	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05256 - Mendota/Birwood/Griggs NOF						
360485 - Mendota/Birwood/Griggs/NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05410 - New Hope Nonprofit Housing Corporation						
360513 - New Hope Non-Profit Housing Corpor	0	\$142,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$142,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$62,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05478 - Effective Alternate Community Housing BC 360538 - Effective Alternative Community Hous	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05579 - Crary - St Marys Community Council NOF 360561 - Crary St Mary's Community Council N	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05653 - Fitzgerald Community Council NOF 360566 - Fitzgerald Community Council BG	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05661 - Elmhurst Home Incorporated NOF 360573 - Elmhurst Home Inc NOF	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05877 - Nortown Citizens District Council 360608 - Nortown Citizens District Council	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05897 - Mosaic Youth Theatre 360619 - Mosaic Youth Theatre	0	\$62,500	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$62,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05983 - Dominican Literacy Youth Center 360634 - Dominican Literacy Center	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06403 - Delray United Action Council Southwest B						
360705 - Delray United Action CN SW BG	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06475 - Barton - McFar Neighborhood Association						
360716 - Barton McFar Neighborhood Associati	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06487 - Moore Community Council NOF						
360725 - Moore Community Council NOF	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06497 - Grandmont/Rosedale Development Cor N						
360731 - Grandmont/Rosedale Development C	0	\$142,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$142,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06505 - Legal Aid and Defender Association NOF						
360736 - Legal Aid & Defendant Association NC	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06520 - Northend Citizens Association Council NO						
360747 - Northend Citizens Association Counci	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning Development Department**  
**Financial Detail by Appropriation and Organization**

<b>International Institute NOF</b>	<b>2011-12 Redbook</b>		<b>2012-13 Dept Final Request</b>		<b>2012-13 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
06709 - International Institute NOF						
360772 - International Institute NOF	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06713 - Boys and Girls Club						
360653 - Boys and Girls Clubs PS	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06715 - Midwest Civic Council NOF						
360776 - Midwest Civic Council NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$62,500	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$62,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06898 - We Care About Van Dyke/Seven Mile NOF						
360821 - WE Care About Van Dyke/Sev NOF	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07296 - Self Help Addiction Rehabilitation NOF						
360849 - Self Help Addiction Rehabilitation NOF	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07325 - Charlevoix Village Association NOF						
360858 - Charlevoix Village Association NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07354 - Warrendale Community Organization NOF						
360877 - Warrendale Community Organization	0	\$142,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$142,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07508 - Schaefer 7 and 8 Mile Association NOF						
360895 - Schaefer 7&8 Mile Association NOF	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning Development Department**  
**Financial Detail by Appropriation and Organization**

Accounting Aid Society NOF 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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10109 - Communities In Schools of Detroit						
362560 - Communities In Schools of Detroit	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$125,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$125,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development Cc	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10629 - Volunteers in Prevention Probation and Pr						
363068 - Volunteers in Prevention Probation an	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>



**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 ORGANIZATION</i>						
10663 - Wayne County NLS - Service						
363079 - Wayne County NLS - Serv	0	\$168,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$168,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10728 - St. Ignatius Catholic						
360047 - St. Ignatius Catholic	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11164 - City Year						
363220 - City Year	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11290 - Open Hand Community Development Non						
364003 - Open Hand Comm Dev Non-Profit	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11291 - Riverbend Community Association						
364004 - Riverbend Community Assoc	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11292 - Care First Community Health						
364005 - Care First Comm Health	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11494 - Comm Based Org/Eco Dev Tech Assistan						
360037 - Neighborhood Development - Public S	0	\$0	3	\$322,017	3	\$312,402
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>3</b>	<b>\$322,017</b>	<b>3</b>	<b>\$312,402</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$62,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11554 - Mercy Education						
361741 - Mercy Education	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11557 - NSO Youth Initiative Program						
367172 - NSO - Youth Initiatives	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11785 - COTS						
366010 - COTS	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11786 - Covenant House						
366015 - Covenant House	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$80,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$80,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11788 - Advantage Homeless Center						
366025 - Advantage Health Center	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11791 - Freedom House						
366040 - Freedom House	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning Development Department**  
**Financial Detail by Appropriation and Organization**

<b>Fort Street Presbyterian Church</b>	<b>2011-12 Redbook</b>		<b>2012-13 Dept Final Request</b>		<b>2012-13 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11792 - Fort Street Presbyterian Church						
366045 - Fort Street Presbyterian Church	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cent	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11805 - Traveler's Aid Society						
366110 - Traveler's Aid Society	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalition	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11839 - Operation Get Down						
366315 - Operation Getdown	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11871 - Vanguard Community Development Corp						
366960 - Vanguard Community Development C	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11878 - VSA Arts						
366840 - VSA Arts	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11892 - Living Arts						
366895 - Living Arts	0	\$62,500	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$62,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11893 - Matrix - Walter and Mary Reuther Senior S						
366905 - Matrix - Walter and Mary Reuther Sen	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11896 - NOAH						
366920 - NOAH	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12181 - Community Health Awareness Group						
367127 - Community Health Awareness Group	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12417 - Detroit East, Inc.						
367153 - Detroit East, Inc	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12419 - Detroit Midtown Micro-enterprise Fund Co						
367155 - Detroit Midtown Micro-Enterprise Func	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12420 - Joy-Southfield CDC						
367156 - Joy-Southfield CDC	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12426 - St. John Community Center						
367171 - St. John Community Center	0	\$184,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$184,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12708 - Catholic Social Services						
367175 - Catholic Social Services	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12713 - Greenwich Park Association						
367180 - Greenwich Park Association	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12714 - Looking for My Sister						
367181 - Looking For My Sister	0	\$84,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12721 - Virginia Park Henry Ford Hospital NPHC						
367188 - Virginia Park Henry Ford Hospital NPHC	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning Development Department**  
**Financial Detail by Appropriation and Organization**

<b>Greenbrier Community Council</b>	<b>2011-12</b>		<b>2012-13</b>		<b>2012-13</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Greenbrier Community Council</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
13001 - Greenbrier Community Council						
367204 - Greenbrier Community Council	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13021 - Northwest Youth Organization						
367207 - Northwest Youth Organization	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13043 - Word of Truth Community Housing Assoc.						
367214 - Word of Truth Comm Housing Assoc	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13045 - Detroit Parent Network						
367215 - Detroit Parent Network	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$7,764,500</b>	<b>3</b>	<b>\$322,017</b>	<b>3</b>	<b>\$312,402</b>

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

	<b>2011-12 Redbook</b>	<b>2012-13 Dept Final Request</b>	<b>2012-13 Mayor's Budget Rec</b>
<b>AC1536 - Planning</b>			
<i>A36000 - Planning &amp; 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 &amp; Development De</i>	<i>7,764,500</i>	<i>322,017</i>	<i>312,402</i>
<b>AC1536 - Planning</b>	<b>7,764,500</b>	<b>322,017</b>	<b>312,402</b>
<b>Grand Total</b>	<b>7,764,500</b>	<b>322,017</b>	<b>312,402</b>

## **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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,490,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$6,167,875</b>	<b>0</b>	<b>\$2,875,557</b>	<b>0</b>	<b>\$2,875,557</b>
10822 - HOME EZ 02-03						
363008 - HOME Investor Loan 02-03	0	\$4,500,000	0	\$4,167,031	0	\$4,167,031
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$4,167,031</b>	<b>0</b>	<b>\$4,167,031</b>
11495 - Capacity Building						
360051 - Capacity Building	0	\$0	0	\$400,000	0	\$400,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$400,000</b>	<b>0</b>	<b>\$400,000</b>
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$400,000	0	\$400,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$400,000</b>	<b>0</b>	<b>\$400,000</b>
11499 - Educational Services						
365559 - Coleman A. Young Foundation	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>

**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 ORGANIZATION</i>						
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11815 - Emergency Shelter Staff - PDD						
366145 - Emergency Shelter Year II - PDD	0	\$1,624,890	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,624,890</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$84,000</b>	<b>0</b>	<b>\$2,250,583</b>	<b>0</b>	<b>\$2,250,583</b>
12728 - Home Repair						
364051 - Home Repair	0	\$0	0	\$6,000,000	0	\$6,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$6,000,000</b>
12945 - Unassigned Projects						
362009 - Unassigned Projects	0	\$0	0	\$1,968,461	0	\$2,340,449
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,968,461</b>	<b>0</b>	<b>\$2,340,449</b>
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
<b>APPROPRIATION TOTAL</b>	<b>52</b>	<b>\$4,816,512</b>	<b>37</b>	<b>\$3,742,292</b>	<b>37</b>	<b>\$3,638,552</b>
13171 - HOME Administration						
365160 - HOME Administration	10	\$1,134,763	10	\$780,758	10	\$780,758
<b>APPROPRIATION TOTAL</b>	<b>10</b>	<b>\$1,134,763</b>	<b>10</b>	<b>\$780,758</b>	<b>10</b>	<b>\$780,758</b>
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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>\$2,903,719</b>	<b>2</b>	<b>\$2,903,719</b>

**CITY OF DETROIT**  
**Planning Development Department**  
**Financial Detail by Appropriation and Organization**

Eden Gardens Block Club 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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13390 - Good Neighbors Block Club						
367220 - Good Neighbors Block Club	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13391 - Kingdom Creations Enterprises						
367221 - Kingdom Creations Enterprises	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13392 - Meyers, 7 Mile, Wyoming Ave, Comm Col						
367222 - Meyers, 7 Mile, Wyoming Ave, Comm	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13393 - Next Detroit Neighborhood Initiative						
367223 - Next Detroit Neighborhood Initiative	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13394 - North Central Community Mental Health C						
367224 - North Central Community Mental Heal	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13395 - Pulaski Community Council						
367225 - Pulaski Community Council	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13396 - Sickle Cell Disease Assoc. of America						
367226 - Sickle Cell Disease Assoc. of America	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13397 - Teen Hype Youth Development						
367227 - Teen Hype Youth Development	0	\$55,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**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
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$55,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13399 - Tiger Sharks Swim Team of Detroit						
367229 - Tiger Sharks Swim Team of Detroit	0	\$62,500	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$62,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13400 - We Care Nonprofit Housing						
367230 - We Care Nonprofit Housing	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13401 - Yellow Tigers, Inc.						
367231 - Yellow Tigers, Inc.	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>62</b>	<b>\$22,566,340</b>	<b>49</b>	<b>\$26,088,401</b>	<b>49</b>	<b>\$26,356,649</b>

**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
<b>AC1736 - Neighborhood Services</b>			
<i>A36000 - Planning &amp; 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
PROFVCSL - 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 &amp; Development De</i>	<i>22,566,340</i>	<i>26,088,401</i>	<i>26,356,649</i>
<b>AC1736 - Neighborhood Services</b>	<b>22,566,340</b>	<b>26,088,401</b>	<b>26,356,649</b>
<b>Grand Total</b>	<b>22,566,340</b>	<b>26,088,401</b>	<b>26,356,649</b>

**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
<b>A36000 - Planning &amp; Development Departmer</b>					
<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
<b>A36000 - Planning &amp; Development Departmer</b>					
<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
<b>A36000 - Planning &amp; Development Departmer</b>					
<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 &amp; Rapid R€</i>					
432340 - Grants - Other - Fed	8,233,428	0	0	0	0
<i>12962 - ARRA Homeless Prevention &amp;</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
<b>A36000 - Planning &amp; Development Departmer</b>					
<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>
<b>A36000 - Planning &amp; Development Depart</b>	<b>98,421,471</b>	<b>46,436,487</b>	<b>46,529,612</b>	<b>45,989,612</b>	<b>(446,875)</b>
<b>Grand Total</b>	<b>98,421,471</b>	<b>46,436,487</b>	<b>46,529,612</b>	<b>45,989,612</b>	<b>(446,875)</b>

**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						
<b>06040 - PDD Administration BG</b>						
<b>360010 - Administration</b>						
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	
<b>Total Administration</b>	<b>15</b>		<b>15</b>		<b>15</b>	
<b>360012 - Grants/MIS</b>						
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	
<b>Total Grants/MIS</b>	<b>9</b>		<b>8</b>		<b>8</b>	
<b>360013 - Financial Management</b>						
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	
<b>Total Financial Management</b>	<b>12</b>		<b>9</b>		<b>9</b>	
<b>360015 - Contract Compliance</b>						
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						
<b>06040 - PDD Administration BG</b>						
<b>360015 - Contract Compliance</b>						
Principal Accountant	3		2		2	
Senior Accountant	1		1		1	
<b>Total Contract Compliance</b>	<b>8</b>		<b>7</b>		<b>7</b>	
<b>Total PDD Administration BG</b>	<b>44</b>		<b>39</b>		<b>39</b>	
<b>11134 - Office of Neighborhood Development</b>						
<b>363125 - Office of Neighborhood Development</b>						
Manager I - Plan & Dev	1		1		1	
<b>Total Office of Neighborhood Development -</b>	<b>1</b>		<b>1</b>		<b>1</b>	
<b>Total Office of Neighborhood Development -</b>	<b>1</b>		<b>1</b>		<b>1</b>	
<b>11494 - Comm Based Org/Eco Dev Tech Assi</b>						
<b>360037 - Neighborhood Development - Publ</b>						
Senior Development Specialist	0		3		3	
<b>Total Neighborhood Development - Public Se</b>	<b>0</b>		<b>3</b>		<b>3</b>	
<b>Total Comm Based Org/Eco Dev Tech Assist</b>	<b>0</b>		<b>3</b>		<b>3</b>	
<b>13167 - Administration</b>						
<b>365070 - Development BG</b>						
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	
<b>Total Development BG</b>	<b>24</b>		<b>18</b>		<b>18</b>	
<b>Total Administration</b>	<b>24</b>		<b>18</b>		<b>18</b>	

**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						
<b>13168 - Real Estate and GIS Services</b>						
<b>365080 - Real Estate - City</b>						
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	
	<u>6</u>		<u>5</u>		<u>5</u>	
<b>365090 - GIS Services</b>						
Sr Information Technician	1		0		0	
Manager I - Plan & Dev	0		1		0	
	<u>1</u>		<u>1</u>		<u>0</u>	
<b>Total Real Estate and GIS Services</b>	<b>7</b>		<b>6</b>		<b>5</b>	
<b>13169 - Planning</b>						
<b>365100 - Planning</b>						
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	
	<u>11</u>		<u>10</u>		<u>10</u>	
<b>Total Planning</b>	<b>11</b>		<b>10</b>		<b>10</b>	
<b>13170 - Neighborhood Outreach and Adminis</b>						
<b>365110 - Housing Services</b>						
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						
<b>13170 - Neighborhood Outreach and Adminis</b>						
<b>365110 - Housing Services</b>						
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>	
<b>Total Housing Services</b>						
<b>365120 - Neighborhood Development - Adm</b>						
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>	
<b>Total Neighborhood Development - Admin/PI</b>						
<b>365140 - Comm Based Org/Eco Dev Tech As</b>						
Manager I - Plan & Dev	1		1		1	
Senior Development Specialist	3		3		3	
	<u>4</u>		<u>4</u>		<u>4</u>	
<b>Total Comm Based Org/Eco Dev Tech Assist</b>						
<b>Total Neighborhood Outreach and Administr</b>						
	<u>52</u>		<u>37</u>		<u>37</u>	
<b>13171 - HOME Administration</b>						
<b>365160 - HOME Administration</b>						
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>	
<b>Total HOME Administration</b>						
<b>Total HOME Administration</b>	<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						
<b>13340 - Emergency Solutions Grant</b>						
<b>361507 - Emergency Solutions Grant - Staff</b>						
Senior Development Specialist	0		1		1	
Prin Soc Plan and Dev Splst	0		1		1	
<b>Total Emergency Solutions Grant - Staff</b>	<u>0</u>		<u>2</u>		<u>2</u>	
<b>Total Emergency Solutions Grant</b>	<u>0</u>		<u>2</u>		<u>2</u>	
<b>Agency Total</b>	<u><u>149</u></u>		<u><u>126</u></u>		<u><u>125</u></u>	