

AIRPORT (10)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Airport Department continues to evolve during economically challenging times by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

DESCRIPTION:

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

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

Currently airport staff administers, operates, and maintains the airport. In addition, there are more than 100 personnel employed at Coleman A. Young Airport. The primary employers are the Airport Department, Midwest Air Traffic Control, FAA, AvFlight Corporation, a Fixed Based Operator, Air Eagle, US Auto Rental, City Aviation, the Detroit Fire Department and the Detroit Aircraft Corporation.

AGENCY GOALS:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities.

AIRPORT (10)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	\$5,367,536	-	\$1,495,553	-	\$1,547,031
Total Expenditures	-	\$4,531,607	\$5,374,226	\$6,869,779	-	\$1,547,031
NET TAX COST	-	(\$835,929)	\$5,374,226	\$5,374,226	-	-

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	\$1,547,031	-	\$1,547,031	-	\$1,547,031
Total Expenditures	-	\$1,547,031	-	\$1,547,031	-	\$1,547,031
NET TAX COST	-	-	-	-	-	-

POSITIONS:

	FY 2015 Budget	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	-	-	-	-	-	-	-
Grant FT Positions	4	3	4	4	4	4	4
TOTAL POSITIONS	4	3	4	4	4	4	4

AIRPORT (10)

ACTIVITY DESCRIPTION:

The Airport Department acquires, develops, operates and leases aviation facilities, represents the City in all aviation matters affecting the City's interest, and manages all City properties and equipment devoted to aviation activities.

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

Department staff operates and maintains the facility. In addition, Midwest Air Traffic Control, FAA, AvFlight Corporation (FBO), Air Eagle, US Auto Rental, City Aviation, the Detroit Fire Department and the Detroit Aircraft Corporation employ more than 100 combined staff at the airport.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A10000 - Airport</i>					
Salaries and Wages	289,796	277,205	284,135	291,238	297,063
Employee Benefits	89,734	111,202	114,060	116,991	119,397
Professional and Contractual Services	165,000	45,000	44,619	44,229	43,908
Operating Supplies	74,449	101,467	100,609	99,726	98,999
Operating Services	871,289	1,004,957	996,439	987,703	980,520
Other Expenses	5,376,226	6,000	5,949	5,897	5,854
Capital Equipment	3,285	1,200	1,220	1,247	1,290
Capital Outlays	-	-	-	-	-
<i>A10000 - Airport</i>	6,869,779	1,547,031	1,547,031	1,547,031	1,547,031

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A10000 - Airport					
Grants, Shared Taxes, and Revenues	-	-	-	-	-
Revenues from Use of Assets	751,000	718,800	718,800	718,800	718,800
Miscellaneous	2,500	2,500	2,500	2,500	2,500
Sales and Charges for Services	76,000	40,000	40,000	40,000	40,000
Contributions and Transfers	666,053	785,731	785,731	785,731	785,731
<i>A10000 - Airport</i>	<i>1,495,553</i>	<i>1,547,031</i>	<i>1,547,031</i>	<i>1,547,031</i>	<i>1,547,031</i>

CITY OF DETROIT
 Budget Development
 Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00223 Airport Operations Appropriation	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031
100010 Airport Administration	683,404	678,864	686,190	693,699	699,853
100020 Airport Maintenance	812,149	868,167	860,841	853,332	847,178
100030 Airport Operations	-	-	-	-	-
04185 Airport Improvements Appropriation	-	-	-	-	-
100050 Airport Improvements	-	-	-	-	-
13987 Airport Restructuring Projects	5,374,226	-	-	-	-
102000 Airport FAA Compliance and MDOT Standar	241,226	-	-	-	-
102010 Airport Upgrades Exec Bay Terminal & Jet	5,000,000	-	-	-	-
102020 Airport Purchased Services	100,000	-	-	-	-
102030 Airport Other Maintenance	25,000	-	-	-	-
102050 Airport Training	8,000	-	-	-	-
AGENCY GRAND TOTAL	6,869,779	1,547,031	1,547,031	1,547,031	1,547,031

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
10 - Airport	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031
00223 - Airport Operations Appropriation	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031
100010 - Airport Administration	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031
Grand Total	1,495,553	1,547,031	1,547,031	1,547,031	1,547,031

CITY OF DETROIT
Positions by Appropriations
Airport

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
00223 Airport Operations					
100010 Administration					
Administrative Specialist I	1	1	1	1	1
Airport Director	1	1	1	1	1
Airport Operations Manager	1	2	2	2	2
Manager I - Airport	1	0	0	0	0
100010 Administration Total	4	4	4	4	4
00223 Airport Operations Total	4	4	4	4	4
Grand Total	4	4	4	4	4

BUDGET (12)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,408,199	1,408,199	1,743,785	1,743,785	0	0
NET TAX COST	\$1,408,199	\$1,408,199	\$1,743,785	\$1,743,785	\$0	\$0

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	0	0	0	0	0	0
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	12	14	16	0	0	0	0
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	12	14	16	0	0	0	0

ACTIVITY DESCRIPTION:

See the Office of the Chief Financial Officer (23)

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BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Buildings, Safety Engineering and Environmental Department (BSEED) mission is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user friendly and professional manner. BSEED enforces construction, property maintenance, environmental compliance and zoning codes, which preserve and enhance property values and promote a quality of life to make Detroit a preferred place to reside and conduct business. BSEED also operates as the City's Environmental Affairs Department.

DESCRIPTION:

The Buildings, Safety Engineering and Environmental Department employs a team of State Certified Construction and Trade Inspectors, Plan Reviewers, Engineers, as well as Environmental Specialists, Administrative and Operational Staff Personnel that collectively:

- Administers and enforces Zoning laws, ordinances and regulations related to land use; providing zoning reviews, special land use hearings and site plan reviews.
- Performs Plan Review of construction documents for new construction, alteration or rehabilitation of existing structures.
- Issues Building and Trade Permits for construction and demolition, inspects all construction projects and enforces compliance with building codes.
- Performs Annual Inspections of rental and commercial structures as required by the Property Maintenance Code.
- Performs inspections of dangerous buildings and issues violations for allowing dangerous conditions to exist.
- Issues violations for blight, including graffiti, and pursues enforcement actions to achieve code compliance.
- Licenses businesses, investigates and enforces noncompliance with business license requirements.
- Develops and implements programs for sustainable Brownfield Redevelopment and green initiatives.
- Identifies and mitigates environmental hazards and obtains funding for assessment and clean-up of contaminated sites.
- Provides technical assistance, engages in policy, legislative and regulatory initiatives to assist the City and other municipalities to meet their environmental objectives.

AGENCY GOALS:

1. Ensure structures in the City meet or exceed minimum standards by enforcing compliance with construction and zoning codes, and related federal, state or local laws.
2. Improve responsiveness and efficiency to assist developers, customers, and the community.
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinances.
4. Assist in the reduction of blighted, vacant or dangerous structures within the City of Detroit.
5. Enforce compliance of local businesses with federal, state and local laws, in order to promote a healthy local economy.
6. Foster legislative and regulatory initiatives that will help the city meet its environmental objectives.
7. Manage the department in a cost-effective and responsible manner.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$1,714,561	\$23,027,129	\$2,246,058	\$21,792,481	\$2,120,000	\$22,856,739
Total Expenditures	\$494,059	\$18,744,723	\$862,634	\$20,409,057	\$1,059,289	\$21,796,028
NET TAX COST	(\$1,220,503)	(\$4,282,406)	(\$1,383,424)	(\$1,383,424)	(\$1,060,711)	(\$1,060,711)

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$2,120,765	\$22,857,504	\$2,120,765	\$22,857,504	\$2,290,638	\$23,027,377
Total Expenditures	\$1,069,920	\$21,806,659	\$1,075,682	\$21,812,421	\$1,079,638	\$21,816,377
NET TAX COST	(\$1,050,845)	(\$1,050,845)	(\$1,045,083)	(\$1,045,083)	(\$1,211,000)	(\$1,211,000)

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	184	178	207	204	204	204	204
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	184	178	207	204	204	204	204

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ACTIVITY DESCRIPTIONS:

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 related to departmental activities. Responsibilities include identification and allocation of resources to properly manage, plan, provide program development, customer relations, strategic development, and implementation of policies.

Key business processes:

- Execute operational functions and initiatives department-wide.
- Budget development and management.
- Human Resource management.
- Information technology support, strategies and new initiatives.
- Records maintenance and retention, including construction archives, plans and permits for structures within the City.
- Addresses requests of City Council, other City agencies, and the public.
- Participates in various Mayoral and City-wide initiatives.
- Managing the schedule of various boards and commissions including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- Customer service and process improvement initiatives.

PLANNING AND PERMITTING SERVICES

The **Plan Review Division** is responsible for the initial review of all new permit applications to ensure compliance with the Zoning Ordinance and to determine the types of reviews necessary for permitting by the Plan Review Division and external agencies/departments. The staff reviews the permit applications and plans for the proposed construction projects to verify compliance with the Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, and International Fuel Gas Code. In addition to reviewing plans for construction projects over \$50,000, the division reviews and approves permits for other building projects, change of use, signs and awnings, and temporary use permits.

The Development Resource Center (DRC) is designed as a “one-stop shop”, to act as an information resource center, facilitate development projects, and improve application, plan review, licensing, and permitting process flows.

The City Charter (Sec. 7-405, “One-Stop Service”) provides authority to BSEED, in cooperation with other agencies whose approval is required, to establish a procedure and application form under which an applicant for development permission may obtain, through BSEED all necessary permissions. The DRC coordinates these processes, arranges, and tracks the necessary construction or site plan reviews and approvals by other various City agencies. Whenever practicable these reviews are performed onsite in BSEED.

When fully implemented, the DRC will provided the following:

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- Welcome Resource Center – An information and resource center for development projects. Project Facilitators will serve a single point of contact for inter-agency communication, provide guidance to customers, schedule pre-application consultations, track projects, plan reviews, and connect to business advocacy services.
- One Stop Permitting - A multi-departmental resource base for all City of Detroit permitting needs. It will allow consolidation of development-related reviews, approvals, and permit issuance in one location.
- Qless - BSEED customers will access an on-site kiosk, mobile device or computer to virtually stand in line. It will reduce crowded waiting areas by providing appointment times that connect customers to the right person while offering interactive real-time updates.
- Intake Center – Single point of entry for development applications it will provide assistance and guidance. On-site kiosks and scanning equipment will allow customers to upload plans and applications for review.
- Electronic Plan Review (EPR) - Electronic submittal of construction or site plans for review and approval, either off-site or at BSEED. EPR is expected to streamline operations and reduce review turn-around times by providing simultaneous vs. sequential electronic reviews, and enable corrections and comments submitted online.

The **Licenses and Permits Division** is responsible for issuing permits for construction (building, mechanical, electrical, plumbing, elevator, boiler, and demolition) upon approval of trade and use licenses. The Financial functions of this division has been consolidated to the office of Chief Financial Officer.

The **Zoning Division** is the designated Zoning Administrator for the City of Detroit. The City Charter (Sec.7-401) provides responsibility to BSEED to “administer and enforce all laws, ordinances and regulations relating to the use of land (“zoning”)”. All applications for permits, grants, variances, waivers or exceptions under zoning laws are coordinated by this department including:

- Review construction projects for compliance with zoning ordinance
- Provide zoning assistance, interpretation and verification
- Facilitates zoning review prior to the establishment of new uses in all zoning districts
- Perform Site Plan review for special land uses and large scale development
- Process zoning variances and special land use cases including public hearings
- Coordinates with and testifies at Board of Zoning Appeals hearings
- Work interdepartmentally on zoning ordinance revisions related to development
- Enforce zoning ordinances, special land use conditions, and illegally established uses through inspections and issuance of correction orders/violations

BUSINESS LICENSE

The **Business License** enforces compliance of Detroit business activities with federal, state and local laws to promote a healthy and viable local economy.

Business License is responsible for granting, renewing, or approving transfers of City licenses required for businesses. It coordinates licensing approvals with other agencies. Conducts Show Causing Hearings for non-compliance they may deny, suspend or revoke license where applicable in accordance with city code.

Key business processes:

- Disseminates business licensing information to customers
- Application processing and coordination of reviews and approvals within BSEED and within other City agencies
- Field investigations to enforce compliance and address complaints

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- License revocation actions, through enforcement and show cause process.
- Licensing of certain businesses, taxi cabs, street vendors, and issuance of equipment tags for motor vehicles and vending machines, etc.

CONSTRUCTION INSPECTION SERVICES

Construction Inspection Services protects and promotes public health, safety and welfare in new and existing structures by verifying compliance with applicable codes and taking appropriate enforcement action when necessary. BSEED enforces the State of Michigan Construction Codes and its inspectors are registered through State Public Act 54 of 1986. Enforcement may include misdemeanor violations adjudicated at the 36th District Court, show cause, and stop work orders.

The **Buildings Division** performs inspections of construction activities to ensure that structures meet approved plans and comply with building codes and standards. The Buildings division also inspects permit work related to wrecking, signs, and awnings, tents and other temporary uses and issues Certificates of Occupancy upon approval.

The **Mechanical/Electrical Division** consists of four sections:

- The **Mechanical Section** conducts plan review and inspections of mechanical systems including heating/cooling appliances; large refrigeration installations related to air conditioning, process or storage purposes; gas piping; and fire suppression systems for compliance with applicable codes. The Examiner's Office conducts examinations of applicants for steam and refrigeration occupational licenses. The Mechanical Section is responsible for approval of business and use licenses relating to the operation of mechanical equipment.
- The **Electrical Section** reviews plans, inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems for code compliance. This section also approves licenses of electrical contractors, journey workers, master electricians, fire alarm technicians and sign specialists. The Electrical Section coordinates the Board of Electrical Examiners, an appointed body that oversees all aspects of electrical licensing within the City.
- 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 division enforces the National Board Inspection Code.
- The **Elevator Section** conducts inspections of all elevators, escalators, moving walks and chair lift installations for National ASME Code A17.1 compliance. This section also administers examinations and licensing for elevator journey workers within the City of Detroit.

The **Plumbing Section** reviews plans and inspects new construction, alterations, and renovations of plumbing systems such that these systems meet approved plans and comply with code requirements. This section also approves the registration of plumbing contractors and water treatment operators. Plumbing cross-connection inspections are performed to identify potable water systems that are in need of protection from contaminates, as required by the State of Michigan Safe Drinking Water Act.

Key business processes:

- Construction, Permit and Annual Inspections and issuance of Certificates of Occupancy, Approval or Acceptance
- Notification of Violations and compliance enforcement at 36th District Court and Department of Administrative Hearings
- Responding to Complaints
- Examinations of Trade Professionals
- Annual Cross-Connection Inspections

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

PROPERTY MAINTENANCE INSPECTIONS

The **Property Maintenance Division** provides inspections of existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by addressing blight, as well maintaining the safety and welfare of tenants. It also conducts community surveys and responds to citizen complaints to correct noncompliant properties. 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.

Key business processes:

- Annual Rental Inspection
- Annual Commercial Inspections
- Property Maintenance inspections including graffiti
- Issuance of violations and enforcement at 36th District Court and the Department of Administrative Hearings
- Responding to Complaints

DANGEROUS BUILDINGS

The Dangerous Buildings' ordinance (290-H) and State Law require the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules show cause hearings at the department and City Council.

Demolition activities, subsequent to an order to demolish, have been reassigned to the Planning & Development Department and Detroit Building Authority. These activities include ordering utility, asbestos, and historic clearances, selecting and managing demolition contractors, and approving payment.

The division will continue to issue wrecking permits and inspect demolition work for Building Code compliance.

Key business processes:

- Intake and response to dangerous building complaints, including emergencies
- Tract index searches and property ownership identification
- Notification to owners and posting of notices
- Filing documents of record
- Coordination of and presentation at show cause office hearings
- Presentation at City Council hearings
- Demolition deferral and rescission request processing
- Fire escrow inspections

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ENVIRONMENTAL AFFAIRS

Environmental Affairs (EA) interacts with federal, state and local agencies to improve and protect the City's water, air, and land resources. EA's technical personnel are assigned to either Environmental Assessment or Response (Brownfields) or Environmental Management Systems/Emergency Response.

EA develops and implements programs that support sustainable development initiatives focusing on Brownfields Redevelopment pursuant to the Michigan Natural Resources and Environmental Protection Act (NREPA), Public Act 451 of 1994, as amended, and obtain funding for cleanup of contaminated sites. EA fosters legislative and regulatory initiatives at the state and federal levels to assist the City of Detroit other like municipalities in meeting their environmental objectives through partnerships programs, and policies, and funding. In addition, EA identifies funding by applying and obtaining grants for redevelopment purposes.

The City Charter requires EA to coordinate environmental protection policies in the City of Detroit. EA staff provides skills to maintain citywide compliance with applicable laws and regulations. Staff also give guidance on the most effective and sustainable use of the natural resources available to the City. Lastly, EA assist other city departments with environmental compliance requirements and objectives by providing technical assistance and developing procedures to achieve compliance.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A13000 - Buildings, Safety Engineering and Environmental Department</i>					
Salaries and Wages	10,835,438	11,342,608	11,626,175	11,916,831	12,155,169
Employee Benefits	3,865,838	4,027,479	4,130,283	4,235,726	4,322,251
Professional and Contractual Services	1,095,840	1,343,395	1,270,557	1,191,562	1,125,659
Operating Supplies	163,000	318,250	300,197	281,035	265,100
Operating Services	4,028,987	4,155,927	3,902,792	3,642,817	3,427,754
Other Expenses	144,954	383,369	359,970	335,962	316,105
Capital Outlays	25,000	25,000	24,076	23,165	22,704
Fixed Charges	200,000	200,000	192,609	185,323	181,635
Capital Equipment	50,000	-	-	-	-
<i>A13000 - Buildings, Safety Engineering and E</i>	<i>20,409,057</i>	<i>21,796,028</i>	<i>21,806,659</i>	<i>21,812,421</i>	<i>21,816,377</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A13000 - Buildings, Safety Engineering and Environmental Department					
Grants, Shared Taxes, and Revenues	-	-	-	-	-
Miscellaneous	166,014	166,014	166,014	166,014	166,014
Sales and Charges for Services	970,897	885,000	885,765	885,765	890,632
Fines, Forfeits and Penalties	312,500	250,000	250,000	250,000	250,000
Licenses, Permits, and Inspection Charges	20,343,070	21,555,725	21,555,725	21,555,725	21,720,731
<i>A13000 - Buildings, Safety Engineering and Environ</i>	<i>21,792,481</i>	<i>22,856,739</i>	<i>22,857,504</i>	<i>22,857,504</i>	<i>23,027,377</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
10814 BSEED Administration	6,166,972	6,809,606	6,486,438	6,155,157	5,883,595
130310 BSE&ED Administration	6,166,972	6,809,606	6,486,438	6,155,157	5,883,595
10815 BSEED Mechanical	6,946,446	6,318,475	6,462,823	6,610,793	6,732,075
130340 BSE&E Mechanical	3,245,351	3,478,411	3,557,653	3,638,883	3,705,459
130345 BSE&E Housing-Inspections	1,853,242	1,008,572	1,030,955	1,053,900	1,072,704
130346 BSE&ED Buildings	1,498,577	1,550,553	1,586,312	1,622,970	1,653,019
130347 BSE&E Zoning	349,276	280,939	287,903	295,040	300,893
11110 BSEED Property Maintenance Code	4,318,739	5,651,443	5,781,094	5,914,004	6,022,944
130320 Property Maintenance Enforcement	3,382,238	4,250,997	4,349,955	4,451,402	4,534,561
130321 Dangerous Building Administration	936,501	1,400,446	1,431,139	1,462,602	1,488,383
12146 BSEED Business License Center	631,523	707,312	710,106	708,068	705,663
130365 Business License Center	631,523	707,312	710,106	708,068	705,663
13161 BSEED Environmental Affairs Department	257,157	351,977	359,814	367,614	373,975
130370 Environmental Affairs Department	257,157	351,977	359,814	367,614	373,975
13162 BSEED Construction	2,114,266	1,957,215	2,006,384	2,056,785	2,098,125
130375 BSE&E Permits	1,063,919	417,735	428,255	439,038	447,883
130376 Plan Review	1,050,347	985,247	1,009,940	1,035,252	1,056,013
130377 Development Resource Center - One Stop S	-	554,233	568,189	582,495	594,229
13995 BSEED Restructuring Projects	(26,046)	-	-	-	-
132002 QOL Labor Savings	(43,046)	-	-	-	-
132004 QOL Training	17,000	-	-	-	-
AGENCY GRAND TOTAL	20,409,057	21,796,028	21,806,659	21,812,421	21,816,377

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
13 - Buildings, Safety Engineering and Environmenta	21,792,481	22,856,739	22,857,504	22,857,504	23,027,377
10814 - BSEED Administration	-	166,014	166,014	166,014	166,014
130310 - BSE&ED Administration	-	166,014	166,014	166,014	166,014
10815 - BSEED Mechanical	6,424,737	6,072,333	6,072,333	6,072,333	6,072,333
130340 - BSE&E Mechanical	3,945,851	4,772,333	4,772,333	4,772,333	4,772,333
130345 - BSE&E Housing-Inspections	2,298,886	1,000,000	1,000,000	1,000,000	1,000,000
130347 - BSE&E Zoning	180,000	300,000	300,000	300,000	300,000
11110 - BSEED Property Maintenance Code	8,930,199	4,850,000	4,850,000	4,850,000	4,850,000
130320 - Property Maintenance Enforcement	8,020,346	3,350,000	3,350,000	3,350,000	3,350,000
130321 - Dangerous Building Administration	909,853	1,500,000	1,500,000	1,500,000	1,500,000
12146 - BSEED Business License Center	2,020,000	2,060,000	2,060,000	2,060,000	2,225,006
130365 - Business License Center	2,020,000	2,060,000	2,060,000	2,060,000	2,225,006
13161 - BSEED Environmental Affairs Department	60,044	60,000	60,765	60,765	65,632
130370 - Environmental Affairs Department	60,044	60,000	60,765	60,765	65,632
13162 - BSEED Construction	4,191,487	9,648,392	9,648,392	9,648,392	9,648,392
130375 - BSE&E Permits	72,000	25,000	25,000	25,000	25,000
130376 - Plan Review	4,119,487	9,623,392	9,623,392	9,623,392	9,623,392
13995 - BSEED Restructuring Projects	166,014	-	-	-	-
132000 - QOL Revenue	166,014	-	-	-	-
Grand Total	21,792,481	22,856,739	22,857,504	22,857,504	23,027,377

CITY OF DETROIT
Positions by Appropriations
Buildings, Safety Engineering & Environmental Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
10814 Administration and Licenses					
130310 Administration					
Admin Asst GD II - B & SE	1	1	1	1	1
Admin Asst GD III - B & S E	1	0	0	0	0
Administrative Specialist I	1	1	1	1	1
Bus Sys Support Specialist I	1	1	1	1	1
Bus Sys Support Specialist II	1	1	1	1	1
Deputy Director - B&SE	1	1	1	1	1
Director - Bldg & Safety Eng	1	1	1	1	1
Exec Manager - PDD	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
General Manager-Bldg & Safety	1	1	1	1	1
Office Management Assistant	1	1	1	1	1
130310 Administration Total	12	11	11	11	11
10814 Administration and Licenses Total	12	11	11	11	11
10815 Inspections					
130340 Mechanical					
Admin Sprv - License & Permit	1	1	1	1	1
Boiler Inspector	4	4	4	4	4
Electrical Inspector	9	9	9	9	9
Elevator Inspector	6	6	6	6	6
Licenses Examiner - Mechanical	1	1	1	1	1
Mechanical Inspector	10	10	10	10	10
Office Assistant III	3	3	3	3	3
Office Management Assistant	2	2	2	2	2
Senior Clerk	2	2	2	2	2
Sprv Mechanical Inspector	1	1	1	1	1
Supervising Boiler Inspector	1	1	1	1	1
Supervising Electric Inspector	1	1	1	1	1
Supervising Elevator Inspector	1	1	1	1	1
130340 Mechanical Total	42	42	42	42	42

CITY OF DETROIT
Positions by Appropriations
Buildings, Safety Engineering & Environmental Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
130345 Housing\Inspections					
Building Inspector	8	0	0	0	0
Chief Housing & Plumbing Insp	1	0	0	0	0
Office Assistant III	1	0	0	0	0
Plumbing Inspector	9	9	9	9	9
Principal Clerk	1	1	1	1	1
Senior Clerk	3	1	1	1	1
Sprv Plumbing Inspector	1	1	1	1	1
Supervising Bldg Inspector	1	0	0	0	0
130345 Housing\Inspections Total	25	12	12	12	12
130346 Buildings					
Asst Chief - Bldg Inspections	1	1	1	1	1
Building Inspector	10	10	10	10	10
Chief of Building Inspections	1	1	1	1	1
Information Technician	1	1	1	1	1
Office Assistant III	2	1	1	1	1
Office Management Assistant	1	1	1	1	1
Senior Clerk	2	2	2	2	2
Sr Information Technician	1	1	1	1	1
Supervising Bldg Inspector	2	1	1	1	1
Customer Service Rep I	0	1	1	1	1
130346 Buildings Total	21	20	20	20	20
130347 Zoning					
Manager I - Bldgs & Safety Eng	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Prin City Planner - Research	1	0	0	0	0
130347 Zoning					
Sr City Planner - Design	1	1	1	1	1
Zoning Inspector	1	1	1	1	1
130347 Zoning Total	5	4	4	4	4
10815 Inspections Total	93	78	78	78	78

CITY OF DETROIT
Positions by Appropriations
Buildings, Safety Engineering & Environmental Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
11110 Property Maintenance Enforcement					
130320 Property Maintenance Enforcement					
Asst Chief-Housing & Plum Insp	1	1	1	1	1
Building Inspector	32	34	34	34	34
Chief of Prop Maint & Municipa	1	1	1	1	1
Head Clerk	1	1	1	1	1
Office Assistant III	3	6	6	6	6
Principal Clerk	1	1	1	1	1
Senior Clerk	2	4	4	4	4
Supervising Bldg Inspector	4	4	4	4	4
Title Searcher	0	2	2	2	2
130320 Property Maintenance Enforcement Total	45	54	54	54	54
130321 Dangerous Building Administration					
Admin Asst GD III - B & S E	1	1	1	1	1
Building Inspector	4	8	8	8	8
Manager I - Bldgs & Safety Eng	1	0	0	0	0
Office Assistant III	5	5	5	5	5
Principal Clerk	1	1	1	1	1
Supervising Bldg Inspector	1	1	1	1	1
Stenographer	0	1	1	1	1
Title Searcher	0	4	4	4	4
130321 Dangerous Building Administration Total	13	21	21	21	21
11110 Property Maintenance Enforcement Total	58	75	75	75	75
12146 Business License Center					
130365 Business License Center					
Admin Sprv - License & Permit	1	1	1	1	1
Comm & Res Lic Investigator	1	1	1	1	1
Manager I - Bldgs & Safety Eng	1	1	1	1	1
Sr Comm and Res License Invest	1	1	1	1	1
Teller	3	0	0	0	0
Customer Service Rep I	0	3	3	3	3
130365 Business License Center Total	7	7	7	7	7

CITY OF DETROIT
Positions by Appropriations
Buildings, Safety Engineering & Environmental Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
12146 Business License Center Total	7	7	7	7	7
13161 Environmental Affairs Department					
130370 Environmental Affairs Department					
Environmental Specialist II	1	1	1	1	1
Environmental Specialist III	1	2	2	2	2
Gen Mgr - Environmental Affair	1	1	1	1	1
130370 Environmental Affairs Department Total	3	4	4	4	4
13161 Environmental Affairs Department Total	3	4	4	4	4
13162 Planning and Permitting					
130375 Permits					
Admin Sprv - License & Permit	1	0	0	0	0
Head Clerk	1	1	1	1	1
Manager I - Bldgs & Safety Eng	1	0	0	0	0
Office Assistant III	1	1	1	1	1
Principal Accountant	2	0	0	0	0
Principal Clerk	1	1	1	1	1
Senior Accountant	1	0	0	0	0
Senior Clerk	9	0	0	0	0
Senior Teller	3	0	0	0	0
Customer Service Rep I	0	5	5	5	5
130375 Permits Total	20	8	8	8	8
130376 Plan Review					
Associate Civil Eng - Design	1	1	1	1	1
Building Inspector	4	4	4	4	4
Electrical Inspector	1	1	1	1	1
Environmental Specialist III	1	0	0	0	0
Head Engineer - B & SE	1	1	1	1	1
Information Technician	2	1	1	1	1
Mechanical Inspector	1	1	1	1	1
Plumbing Inspector	1	1	1	1	1
Sr Assoc Civil Eng - Design	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
Buildings, Safety Engineering & Environmental Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
130376 Plan Review Total	14	12	12	12	12
130377 DEV Resource Center					
Manager I - BSEED	0	1	1	1	1
Building Inspector	0	2	2	2	2
Information Technician	0	2	2	2	2
Senior Information Tech	0	1	1	1	1
Admin Superv L & P	0	1	1	1	1
130377 DEV Resource Center Total					
Principal City Planner-Res	0	1	1	1	1
Senior Clerk	0	1	1	1	1
130377 DEV Resource Center Total	0	9	9	9	9
13162 Planning and Permitting Total	34	29	29	29	29
Grand Total	207	204	204	204	204

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SINKING INTEREST AND REDEMPTION (DEBT SERVICE) 18

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt, which is managed by the Treasury Division- Debts and Disbursements Section of the Office of the Chief Financial Officer.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a 3 million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt. The debt has been repaid under this Authority and the city no longer capture taxes for this purpose.

The Local Development Finance Authority was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

SINKING INTEREST AND REDEMPTION (DEBT SERVICE) 18

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	69,264,869	-	61,776,118	-	67,999,274
Total Expenditures	-	26,728,016	-	61,776,118	-	67,999,274
NET TAX COST	-	(42,536,853)	-	-	-	-

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	66,731,407	-	63,956,155	-	63,156,997
Total Expenditures	-	66,731,407	-	63,956,155	-	63,156,997
NET TAX COST	-	-	-	-	-	-

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
TOTAL POSITIONS	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A18000 - Debt Service</i>					
Fixed Charges	51,417,446	57,579,995	56,458,977	54,004,935	53,298,501
Other Expenses	10,358,672	10,419,279	10,272,430	9,951,220	9,858,496
<i>A18000 - Debt Service</i>	<i>61,776,118</i>	<i>67,999,274</i>	<i>66,731,407</i>	<i>63,956,155</i>	<i>63,156,997</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A18000 - Debt Service					
Revenues from Use of Assets	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Fines, Forfeits and Penalties	-	-	-	-	-
Taxes, Assessments, and Interest	58,689,716	67,999,274	66,731,407	63,956,155	63,156,997
Contributions and Transfers	3,086,402	-	-	-	-
<i>A18000 - Debt Service</i>	<i>61,776,118</i>	<i>67,999,274</i>	<i>66,731,407</i>	<i>63,956,155</i>	<i>63,156,997</i>

CITY OF DETROIT
 Budget Development
 Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00212 Debt Service General Bond Redemption	55,358,172	61,582,949	60,367,960	57,708,372	57,013,413
180010 General Bond Redemption	55,358,172	61,582,949	60,367,960	57,708,372	57,013,413
00490 Debt Service Other Distributions	4,163,808	4,163,808	4,163,808	4,163,808	4,163,808
180020 D.D.A Tax Increment District	3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 Local Development Authority	787,980	787,980	787,980	787,980	787,980
13970 Debt Service Pension	2,254,138	2,252,517	2,199,639	2,083,975	1,979,776
180015 Pension-Income Stabilization Fund	2,254,138	2,252,517	2,199,639	2,083,975	1,979,776
AGENCY GRAND TOTAL	61,776,118	67,999,274	66,731,407	63,956,155	63,156,997

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
18 - Debt Service	61,776,118	67,999,274	66,731,407	63,956,155	63,156,997
00212 - Debt Service General Bond Redemption	57,612,310	63,835,466	62,567,599	59,792,347	58,993,189
180040 - Sinking Interest and Redemption	57,612,310	63,835,466	62,567,599	59,792,347	58,993,189
00490 - Debt Service Other Distributions	4,163,808	4,163,808	4,163,808	4,163,808	4,163,808
180020 - D.D.A Tax Increment District	3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 - Local Development Authority	787,980	787,980	787,980	787,980	787,980
Grand Total	61,776,118	67,999,274	66,731,407	63,956,155	63,156,997

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AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Public Works is to provide excellence in the delivery of essential environmental and infrastructure services; thereby, ensuring a safe and clean environment for our customers in a cost-effective manner. The Department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The Department remains fully committed to operating within our budget while providing the most cost-effective and efficient services to our citizens and customers.

DESCRIPTION:

In the current budget, the Department of Public Works currently has 345 budgeted positions assigned to five separate divisions: Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering, in addition to the Greater Detroit Resource Recovery Authority (GDRRA).

AGENCY GOALS:

1. Provide optimum municipal solid waste management in a fiscally and environmentally responsible manner, resulting in a cleaner and greener city.
2. Provide high quality, cost-effective maintenance of 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 traffic flow.

Department of Public Works (19)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	4,738,236	167,552,225	3,660,500	103,424,375	3,660,500	117,469,229
Total Expenditures	1,248,195	144,756,057	1,462,266	101,226,141	2,167,143	115,975,872
NET TAX COST	(3,490,041)	(22,796,168)	(2,198,234)	(2,198,234)	(1,493,357)	(1,493,357)

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,660,500	122,196,809	3,660,500	122,197,237	3,660,500	122,197,668
Total Expenditures	2,187,717	120,724,026	2,200,076	120,736,813	2,208,902	120,746,070
NET TAX COST	(1,472,783)	(1,472,783)	(1,460,424)	(1,460,424)	(1,451,598)	(1,451,598)

	FY 2015 Actual	02-01-16 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	15	12	17	17	18	18	18	18
Grant FT Positions	361	328	328	328	358	358	358	358
TOTAL POSITIONS	376	340	345	345	376	376	376	376

Department of Public Works (19)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

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

STREET FUND SECTION

This activity provides for the construction and maintenance of streets, bridges, traffic signals and non-motorized improvements. This section accounts for State Gas and Weight Tax revenue that support various projects and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund through the following three divisions that are wholly or partially funded through the Street Fund:

The Street Maintenance Division provides street and alley repairs, major street cleaning, snow removal, residential street resurfacing, and facilitation of street closures.

The City Engineering Division is responsible for regulating work performed in the public right-of-way. We also provide design review and construction engineering & inspection services as required.

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. We ensure safe and expeditious traffic flow through the installation and maintenance of traffic control devices, traffic signals, parking control devices, geometric improvements and pavement markings. 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; and interfacing with external highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning. This division is also responsible for the maintenance of traffic signals under the city's jurisdiction.

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

PUBLIC ACT 48 of 2002

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 rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.

Department of Public Works (19)

ACTIVITY DESCRIPTIONS:

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 for 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, Bi-weekly bulk collection, Bi-weekly recyclable material collection, debris removal and yard waste collection. Through the department's 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.

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, plan and petition review services 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 Americans with Disabilities Act (ADA) accessibility standards for handicap ramps, thereby fulfilling requirements of a 2006 Settlement Order.

Historically, this division has been a General Fund agency. However, since FY 2012-13, we have moved all operations within this division out of the General Fund except for the revenue-generating Permits Section. As a result, we have submitted a budget that will provide the engineering resources necessary to protect and maintain the city's public right-of-way. The department added twenty-nine positions to Solid Waste Fund activities to increase the collection and disposal of refuse, yard waste and recyclable materials. These expenditures will be more than offset by revenues generated from solid waste fees (residential and commercial), and sanitation inspection fees.

Department of Public Works (19)

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A19000 - Department of Public Works</i>					
Salaries and Wages	13,710,949	15,879,271	16,276,255	16,683,161	17,016,821
Employee Benefits	5,894,452	6,851,692	7,026,687	7,206,179	7,353,462
Professional and Contractual Services	31,025,220	27,535,000	27,640,144	27,417,640	27,190,304
Operating Supplies	21,818,600	22,227,827	23,738,408	23,307,102	22,814,870
Operating Services	16,118,608	17,693,110	18,072,320	17,872,824	17,662,106
Other Expenses	2,091,340	2,087,683	2,230,190	2,227,538	2,224,945
Capital Equipment	9,510,779	20,729,000	22,584,596	22,817,885	23,203,376
Capital Outlays	1,056,193	2,972,289	3,155,426	3,204,484	3,280,186
<i>A19000 - Department of Public Works</i>	<i>101,226,141</i>	<i>115,975,872</i>	<i>120,724,026</i>	<i>120,736,813</i>	<i>120,746,070</i>

Department of Public Works (19)

CITY OF DETROIT BUDGET DEVELOPMENT APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A19000 - Department of Public Works					
Grants, Shared Taxes, and Revenues	3,193,875	2,841,855	2,888,325	2,888,753	2,889,184
Revenues from Use of Assets	55,000	55,000	58,850	58,850	58,850
Miscellaneous	-	-	-	-	-
Sales and Charges for Services	40,510,000	43,954,874	43,954,944	43,954,944	43,954,944
Fines, Forfeits and Penalties	95,000	140,000	140,000	140,000	140,000
Licenses, Permits, and Inspection Charges	3,660,500	3,660,500	3,660,500	3,660,500	3,660,500
Taxes, Assessments, and Interest	53,910,000	64,817,000	69,354,190	69,354,190	69,354,190
Contributions and Transfers	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
<i>A19000 - Department of Public Works</i>	<i>103,424,375</i>	<i>117,469,229</i>	<i>122,196,809</i>	<i>122,197,237</i>	<i>122,197,668</i>

Department of Public Works (19)

CITY OF DETROIT

Budget Development

Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00028 DPW Administration	591,767	893,525	898,163	897,158	895,470
190100 Dept of Public Works Administration	591,767	893,525	898,163	897,158	895,470
00910 DPW City Engineer	832,499	1,273,618	1,289,554	1,302,918	1,313,432
191701 General Inspection	566,906	933,236	940,606	945,190	948,504
191704 City Engineering Seasonals	265,593	340,382	348,948	357,728	364,928
04189 DPW Major Street Fund 4189	7,992,779	20,099,000	22,109,441	22,362,197	22,779,856
190815 Roads-Bridges City Parks	500,000	500,000	550,015	556,303	566,693
190816 Highway Bridges	509,000	1,936,000	2,129,614	2,153,960	2,194,190
190820 Traffic Control Improvement	1,075,000	1,525,000	1,677,544	1,696,722	1,728,412
190825 Trunkline Improvement	800,000	-	-	-	-
193850 DPW Equipment	1,012,000	1,548,000	1,702,845	1,722,312	1,754,480
193871 Street Resurfacing Contract	2,412,779	12,100,000	13,310,351	13,462,515	13,713,954
193872 Traffic Control Roadways-FED AID	1,684,000	2,490,000	2,739,072	2,770,385	2,822,127
05991 DPW Major Street Fund - In Kind	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
193827 Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
06424 DPW Major Street Fund	46,587,096	45,387,855	47,961,494	47,708,738	47,291,079
193820 Non-Parks Ground Maintenance - General S	3,254,508	3,351,000	3,594,042	3,526,075	3,448,254
193821 Lighting Signal Maintenance - PLD	2,310,000	1,682,000	1,803,992	1,769,876	1,730,814
193822 DPW Street Maintenance	24,669,385	20,734,774	21,816,247	21,808,032	21,723,627
193823 Civic Center Street Maint.	30,045	30,045	32,224	31,614	30,916
193825 Transportation Planning	1,720,676	1,698,223	1,743,583	1,785,087	1,818,833
193826 Transportation-Signs & Markings	2,511,618	3,430,433	3,594,465	3,573,205	3,532,926
193830 City Engineers	2,233,114	3,240,415	3,342,139	3,407,671	3,459,155
193832 DPW-Snow & Ice Removal	5,650,000	6,035,605	6,473,357	6,350,939	6,210,773
193840 Admin. Charges	4,207,750	5,185,360	5,561,445	5,456,239	5,335,781
11317 DPW PA 48 of 2002	2,530,000	2,178,000	2,178,000	2,178,000	2,178,000
194000 Public Act 48 of 2002	2,530,000	2,178,000	2,178,000	2,178,000	2,178,000
12396 DPW Solid Waste Management	28,616,276	31,565,610	31,562,821	31,561,520	31,565,748
190410 Divisional Administrative Services	28,616,276	31,565,610	31,562,821	31,561,520	31,565,748
12707 DPW Scrap Tire Grant Appropriation	50,000	-	-	-	-
190317 Scrap Tire Grant	50,000	-	-	-	-
12943 DPW Environmental Inspection Division	1,729,897	1,774,245	1,815,683	1,858,150	1,892,923
190421 Environmental Inspection Division	1,729,897	1,774,245	1,815,683	1,858,150	1,892,923
13143 DPW Greater Detroit Resource Recovery Au	10,257,827	10,754,019	10,715,370	10,674,204	10,635,203

Department of Public Works (19)

CITY OF DETROIT

Budget Development

Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
190422 Greater Det. Res. Recovery Authority (GD	10,257,827	10,754,019	10,715,370	10,674,204	10,635,203
13981 DPW Department of Public Works Restructu	38,000	-	-	-	-
192500 DPW Training	38,000	-	-	-	-
14111 DPW 2015 Mich Pollution Grant	-	-	-	-	-
194008 2015 Mich Pollution Prevention Grant	-	-	-	-	-
194009 2015 Mich Pollution Prevention Match	-	-	-	-	-
20257 Scrap Tires Grant	-	50,000	53,500	53,928	54,359
194010 DPW Scrap Tire Grant	-	50,000	53,500	53,928	54,359
AGENCY GRAND TOTAL	101,226,141	115,975,872	120,724,026	120,736,813	120,746,070

Department of Public Works (19)

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
19 - Department of Public Works	103,424,375	117,469,229	122,196,809	122,197,237	122,197,668
00910 - DPW City Engineer	3,660,500	3,660,500	3,660,500	3,660,500	3,660,500
191701 - General Inspection	3,660,500	3,660,500	3,660,500	3,660,500	3,660,500
05991 - DPW Major Street Fund - In Kind	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,140,000	2,140,000	2,140,000
06424 - DPW Major Street Fund	54,579,875	65,486,855	70,070,935	70,070,935	70,070,935
193800 - G&W Tax Revenue-Major	53,965,000	64,872,000	69,413,040	69,413,040	69,413,040
193821 - Lighting Signal Maintenance - PLD	613,875	613,855	656,825	656,825	656,825
193832 - DPW-Snow & Ice Removal	1,000	1,000	1,070	1,070	1,070
11317 - DPW PA 48 of 2002	2,530,000	2,178,000	2,178,000	2,178,000	2,178,000
194000 - Public Act 48 of 2002	2,530,000	2,178,000	2,178,000	2,178,000	2,178,000
12396 - DPW Solid Waste Management	40,509,000	43,953,874	43,953,874	43,953,874	43,953,874
190410 - Divisional Administrative Services	40,509,000	43,953,874	43,953,874	43,953,874	43,953,874
12943 - DPW Environmental Inspection Division	95,000	140,000	140,000	140,000	140,000
190421 - Environmental Inspection Division	95,000	140,000	140,000	140,000	140,000
12707 - DPW Scrap Tire Grant Appropriation	50,000	-	-	-	-
190317 - Scrap Tire Grant	50,000	-	-	-	-
20257 - Scrap Tires Grant	-	50,000	53,500	53,928	54,359
194010 - DPW Scrap Tire Grant	-	50,000	53,500	53,928	54,359
Grand Total	103,424,375	117,469,229	122,196,809	122,197,237	122,197,668

Department of Public Works (19)

CITY OF DETROIT
Positions by Appropriations
Department of Public Works

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00028 Administration					
190100 Administration					
Deputy Director - DPW	1	1	1	1	1
Director -Dept of Public Works	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
General Manager - Public Works	1	1	1	1	1
Office Assistant II	1	0	0	0	0
Office Management Assistant-Ex	0	1	1	1	1
190100 Administration Total	5	5	5	5	5
00028 Administration Total	5	5	5	5	5
00910 City Engineer					
191701 General Inspection					
Construction Permit Coord	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Sr Construction Inspector	5	5	5	5	5
191701 General Inspection Total	7	7	7	7	7
191704 City Engineering Seasonals					
Sr Construction Inspector	5	5	5	5	5
191704 City Engineering Seasonals Total	5	5	5	5	5
00910 City Engineer Total	12	12	12	12	12
06424 Major Street Fund - Operations					
193822 DPW Street Maintenance					
Asphalt Finisher	4	4	4	4	4
Asst Mgr-St Maint & Cons-Field	1	1	1	1	1
Asst Sprv Street Maint and Con	4	4	4	4	4
Const Equip Oper- 50 Ton Crane	1	1	1	1	1
Construction Equip Operator	6	6	6	6	6
District Clerk	2	1	1	1	1
Equipment Dispatcher	1	1	1	1	1
Laborer A	30	30	30	30	30
Manager II - Public Works	1	1	1	1	1
Principal Clerk	1	0	0	0	0
Principal Governmental Analyst	1	1	1	1	1
Senior Clerk	1	0	0	0	0

Department of Public Works (19)

CITY OF DETROIT
Positions by Appropriations
Department of Public Works

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
193822 DPW Street Maintenance					
Senior Training Specialist	0	2	2	2	2
Sprv of Street Maint and Const	2	2	2	2	2
Street Maint Foreman	8	8	8	8	8
Street Maint Helper	18	18	18	18	18
Street Maint Sub-Foreman	11	11	11	11	11
Street Maintenance Worker	7	7	7	7	7
Vehicle Operator I	52	52	52	52	52
Vehicle Operator III	14	14	14	14	14
193822 DPW Street Maintenance Total	165	164	164	164	164
193825 Transportation Planning					
Associate Traffic Engineer	3	3	3	3	3
City Traffic Engineer	1	1	1	1	1
Drafting Technician III	1	1	1	1	1
Elect Worker - General	1	1	1	1	1
Elect Worker Foreman	1	1	1	1	1
Eng Support Specialist II	2	2	2	2	2
Engineering Services Coord	1	1	1	1	1
Head Engineer - Transportation	1	1	1	1	1
Manager I - Transportation	1	0	0	0	0
Office Assistant II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Sr Assoc Elect Eng - Design	1	1	1	1	1
Sr Associate Traffic Engineer	3	3	3	3	3
Sr Asst Traffic Engineer	1	1	1	1	1
Traffic Engineer	2	2	2	2	2
193825 Transportation Planning Total	21	20	20	20	20
193826 Transportation-Signs & Markings					
Asst Sprv of Sign Shop	1	1	1	1	1
Building Attendant A	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Principal Clerk	1	0	0	0	0
Project Traffic Adjuster	2	2	2	2	2

Department of Public Works (19)

CITY OF DETROIT
Positions by Appropriations
Department of Public Works

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
193826 Transportation-Signs & Markings					
Senior Stenographer	1	1	1	1	1
Sign Shop Foreman	2	2	2	2	2
Sign Stencil Preparator	1	1	1	1	1
Sprv Traffic Investigator	1	1	1	1	1
Traffic Investigator	6	6	6	6	6
Traffic Sign Mechanic	18	21	21	21	21
Traffic Sign Shop Supervisor	1	1	1	1	1
193826 Transportation-Signs & Markings Total	37	39	39	39	39
193830 City Engineers					
Admin Asst GD III	1	1	1	1	1
Associate Civil Eng - Design	1	1	1	1	1
Associate Civil Eng - Field	1	1	1	1	1
City Engineer	1	1	1	1	1
Engineer of Streets	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Field Engineer	1	1	1	1	1
Head Clerk	1	1	1	1	1
Head Eng - Design & Field Svcs	1	1	1	1	1
Sr Assoc Civil Eng - Field	3	3	3	3	3
Sr Assoc Struct Eng - Design	1	1	1	1	1
Sr Assoc Surveyor	1	1	1	1	1
Sr Construction Inspector	11	11	11	11	11
Sr Geograph Info Sys Supp Tech	2	2	2	2	2
Sr Materials Laboratory Tech	1	0	0	0	0
Materials Laboratory Technician	0	1	1	1	1
Materials Laboratory Supervisor	0	1	1	1	1
Engineering Services Coordinator	0	1	1	1	1
Supervising Survey Technician	2	2	2	2	2
Supervisor of Maps and Records	1	1	1	1	1
193830 City Engineers Total	31	33	33	33	33
06424 Major Street Fund - Operations Total	254	256	256	256	256

Department of Public Works (19)

CITY OF DETROIT
Positions by Appropriations
Department of Public Works

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
12396 Solid Waste Management					
190410 Divisional Administrative Services					
Admin Asst GD II - DPW	1	1	1	1	1
Admin Sanitation Analyst	1	1	1	1	1
District Clerk	2	2	2	2	2
Refuse Collection Foreman	3	5	5	5	5
Refuse Collection Packer Oper	30	30	30	30	30
Refuse Collection Sprv	1	1	1	1	1
Refuse Container Srve Super	1	0	0	0	0
Sr Refuse Collection Super	1	1	1	1	1
Superintendent of Solid Waste	1	1	1	1	1
Senior Training Specialist	0	2	2	2	2
Construction Equip Oper 50-Ton	0	1	1	1	1
Construction Equipment Operator	0	3	3	3	3
Sanitation Yard Dispatcher	0	1	1	1	1
Vehicle Operator III	0	20	20	20	20
190410 Divisional Administrative Services Total	41	69	69	69	69
12396 Solid Waste Management Total	41	69	69	69	69
12943 Environmental Inspection Division					
190421 Environmental Inspection Division					
Environmental Control Inspect	22	22	22	22	22
Environmental Specialist III	1	1	1	1	1
Office Assistant II	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Principal Envir Control Inspec	2	2	2	2	2
Sr Environ Control Inspector	2	2	2	2	2
190421 Environmental Inspection Division Total	30	30	30	30	30
12943 Environmental Inspection Division Total	30	30	30	30	30
13143 Greater Det. Res. Recovery Authority					
190422 Greater Det. Res. Recovery Authority					
Admin Asst GD I - GDRRA	1	1	1	1	1
Admin Asst GD III - GDRRA	0	1	1	1	1
Director - GDRRA	1	1	1	1	1
Head Acct & Office Mgr - GDRRA	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Department of Public Works

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
190422 Greater Det. Res. Recovery Authority	3	4	4	4	4
13143 Greater Det. Res. Recovery Authority Total	3	4	4	4	4
Grand Total	345	376	376	376	376

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DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

DDOT is an evolving transit operation. Today, the system's performance is comparable with national standards. As service stabilizes and efficiency improves, Department leadership is exploring opportunities for new service genres, new ridership markets, and new partnerships with allied entities.

As of January 2016, DDOT deploys 230 fixed-route buses on 36 routes. Present and future routes concentrate on travel needs within Detroit city limits; some DDOT service is also available in neighboring suburban communities. DDOT is the largest transit operator in Michigan, providing more than 25 million rides per year. Customers can access the transit system from 4,500 neighborhood bus stops, 200 bus shelters, and Rosa Parks Transit Center located in Downtown Detroit.

DDOT's Main Office, at 1301 East Warren, houses administrative offices, heavy repair shops and plant maintenance. Two bus operating facilities, Shoemaker and Gilbert, serve as bases for the bus fleet. These facilities perform routine light maintenance and daily dispatch functions. A third bus operating facility, Coolidge, is currently inactive.

AGENCY GOALS:

- 1 Operate transit services that are reliable and accessible so as to expand mobility and to support Detroit's economic vitality.
2. Operate transit services and facilities that are safe and secure.
3. Deliver transit services that are responsive, reliable, customer-focused, efficient and fiscally responsible.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

DEPARTMENT OF TRANSPORTATION (20)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	\$173,235,175	-	\$141,790,411	-	\$134,244,052
Total Expenditures	-	\$119,520,635	-	\$141,790,411	-	\$134,244,052
NET TAX COST	-	(\$53,714,541)	-	-	-	-

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	\$134,244,052	-	\$134,244,052	-	\$134,244,052
Total Expenditures	-	\$134,244,052	-	\$134,244,052	-	\$134,244,052
NET TAX COST	-	-	-	-	-	-

POSITIONS:

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	960	1,015	917	900	900	900	900
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	960	1,015	917	900	900	900	900

DEPARTMENT OF TRANSPORTATION (20)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administration activity is responsible for overseeing day-to-day operations; planning strategically for future operations; providing inventory, personnel, security services for the agency; providing effective management information services for the agency; and maintaining compliance with Federal and State guidelines and regulations.

PLANT MAINTENANCE AND CONSTRUCTION

This activity is responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DDOT equipment, buildings and properties as well as proposed construction projects. This includes maintenance of departmental buildings, machinery, and electrical systems.

VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles for use in daily public service.

TRANSPORTATION

This activity is responsible for the reliable, professional and safe operation of bus service for passengers in the DDOT service area.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A20000 - Department of Transportation</i>					
Salaries and Wages	47,903,472	47,571,640	48,760,933	49,979,956	50,979,555
Employee Benefits	19,489,625	19,052,323	19,541,933	20,044,129	20,456,209
Professional and Contractual Services	12,799,660	14,365,903	14,037,204	13,700,276	13,423,939
Operating Supplies	18,761,880	14,855,905	14,516,171	14,167,746	13,881,977
Operating Services	27,747,274	26,413,574	25,809,225	25,189,703	24,681,618
Other Expenses	13,056,000	9,911,882	9,505,761	9,089,417	8,747,929
Fixed Charges	2,032,500	2,072,825	2,072,825	2,072,825	2,072,825
<i>A20000 - Department of Transportation</i>	<i>141,790,411</i>	<i>134,244,052</i>	<i>134,244,052</i>	<i>134,244,052</i>	<i>134,244,052</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A20000 - Department of Transportation					
Grants, Shared Taxes, and Revenues	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
Revenues from Use of Assets	420,000	300,000	300,000	300,000	300,000
Miscellaneous	155,000	75,000	75,000	75,000	75,000
Sales and Charges for Services	59,885,411	56,469,052	56,469,052	56,469,052	56,469,052
Contributions and Transfers	65,430,000	64,400,000	64,400,000	64,400,000	64,400,000
<i>A20000 - Department of Transportation</i>	<i>141,790,411</i>	<i>134,244,052</i>	<i>134,244,052</i>	<i>134,244,052</i>	<i>134,244,052</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00146 DDOT Departmental Operations	15,657,629	14,926,730	14,684,508	14,436,209	14,232,590
200010 DOT Administration	1,564,067	2,332,433	2,334,144	2,335,905	2,337,350
200011 DOT Strategic Planning Division	698,161	696,290	699,414	702,620	705,248
200070 DOT Management Information Services	1,660,000	1,635,000	1,597,580	1,559,233	1,527,782
200090 DOT Finance	8,659,530	7,967,830	7,785,532	7,598,621	7,445,356
200110 DOT Customer Programs & Communications	1,072,192	1,004,810	1,006,997	1,009,252	1,011,098
200140 DOT Human Resources	1,473,179	767,815	750,247	732,240	717,470
200150 DOT Purchase & Contract Administration	530,500	522,552	510,594	498,338	488,286
00149 DDOT Plant Maintenance	13,328,544	12,242,243	12,131,139	12,017,308	11,923,947
200170 DOT Building Maintenance	9,114,230	7,957,631	7,858,749	7,757,439	7,674,347
200230 DOT Risk Management	4,214,314	4,284,612	4,272,390	4,259,869	4,249,600
00150 DDOT Vehicle Maintenance	28,745,446	25,982,557	25,992,761	26,003,071	26,011,502
200280 DOT Vehicle Maintenance	10,081,540	11,323,669	11,594,229	11,871,597	12,099,066
200290 DOT Materials Management	18,663,906	14,658,888	14,398,532	14,131,474	13,912,436
00151 DDOT Transportation	56,158,792	56,092,522	56,710,176	57,343,436	57,862,814
200300 DOT Vehicle Operation	42,458,792	41,430,659	42,383,748	43,360,878	44,162,284
200310 DOT ADA Transportation Services	7,200,000	8,161,863	7,975,134	7,783,711	7,626,713
200370 DOT Operations Support-DTC	6,500,000	6,500,000	6,351,294	6,198,847	6,073,817
00937 DDOT Claims Fund (Insurance Premium)	12,000,000	12,000,000	11,725,468	11,444,028	11,213,199
200160 DOT Claims Fund	12,000,000	12,000,000	11,725,468	11,444,028	11,213,199
10330 DDOT Capital Grants Federal State	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 DOT Preventive Maintenance	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
AGENCY GRAND TOTAL	141,790,411	134,244,052	134,244,052	134,244,052	134,244,052

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
20 - Department of Transportation	141,790,411	134,244,052	134,244,052	134,244,052	134,244,052
00151 - DDOT Transportation	121,960,411	118,344,052	118,344,052	118,344,052	118,344,052
200300 - DOT Vehicle Operation	115,460,411	111,844,052	111,844,052	111,844,052	111,844,052
200370 - DOT Operations Support-DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
00937 - DDOT Claims Fund (Insurance Premium)	3,930,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DOT Claims Fund	3,930,000	2,900,000	2,900,000	2,900,000	2,900,000
10330 - DDOT Capital Grants Federal State	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DOT Preventive Maintenance	15,900,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	141,790,411	134,244,052	134,244,052	134,244,052	134,244,052

CITY OF DETROIT
Positions by Appropriations
Department of Transportation

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00146 Departmental Operations					
200010 Administration					
Admin Asst GD IV	1	1	1	1	1
Deputy Director - DOT	1	1	1	1	1
Director - DOT	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
General Manager - DOT	1	3	3	3	3
Contract Comp Officer	0	3	3	3	3
Admin Specialist I	0	1	1	1	1
Manager II - Transportation	1	0	0	0	0
Office Management Asst-Exempte	0	3	3	3	3
200010 Administration Total	7	15	15	15	15
200011 DDOT Strategic Planning					
Trans Schedule Analyst	2	2	2	2	2
Transportation District Sprv	1	1	1	1	1
Transportation Operation Asst	1	1	1	1	1
Transportation Schedule Maker	2	2	2	2	2
200011 DDOT Strategic Planning Total	6	6	6	6	6
200090 Finance					
Cashier	1	0	0	0	0
Grant Coordinator	1	0	0	0	0
Manager II - Transportation	1	0	0	0	0
Office Assistant III	2	0	0	0	0
Principal Accountant	5	0	0	0	0
Senior Teller	4	0	0	0	0
200090 Finance Total	14	0	0	0	0
200110 Customer Programs & Comm					
Cust Srvcs Trans Supervisor	1	1	1	1	1
Manager II - Transportation	1	0	0	0	0
Specialized Trans Svcs Asst	9	9	9	9	9
200110 Customer Programs & Comm Total	11	10	10	10	10
200150 Purchase & Contract Admin					
Principal Purchases Agent	1	0	0	0	0
Purchases Agent III	5	0	0	0	0
Purchasing Assistant	2	0	0	0	0
200150 Purchase & Contract Admin Total	8	0	0	0	0
00146 Departmental Operations Total	46	31	31	31	31

CITY OF DETROIT
Positions by Appropriations
Department of Transportation

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00149 Plant Maintenance					
200170 Building Maintenance					
Bldg Maint Sub-Foreman	1	1	1	1	1
Bldg Trades Worker-Gen	1	1	1	1	1
Building Operator II	2	3	3	3	3
Building Attendant A	0	1	1	1	1
Coach Service Attendant	7	0	0	0	0
Elect Worker - General	2	2	2	2	2
Elect Worker Sub-Foreman	1	1	1	1	1
Maintenance Millwright	2	2	2	2	2
Manager II - Transportation	1	1	1	1	1
Office Assistant III	0	1	1	1	1
Office Management Asst-Exempte	1	0	0	0	0
Plumber	1	1	1	1	1
Steamfitter	1	0	0	0	0
Vehicle Operator I	7	0	0	0	0
Vehicle Operator III	2	0	0	0	0
200170 Building Maintenance Total	29	14	14	14	14
200230 Risk Management					
Delivery - Driver	1	1	1	1	1
Manager I - Transportation	1	0	0	0	0
Security Administrator - DDOT	0	1	1	1	1
Office Assistant III	1	1	1	1	1
Senior Service Guard General	4	4	4	4	4
Service Guard - General	23	23	23	23	23
Supervising Safety Officer	1	1	1	1	1
200230 Risk Management Total	31	31	31	31	31
00149 Plant Maintenance Total	60	45	45	45	45
00150 Vehicle Maintenance					
200280 Vehicle Maintenance					
Assistant General Manager	0	1	1	1	1
Asst Super Trans-Rolling Stock	5	5	5	5	5
Auto Repair Sub-Foreman	14	17	17	17	17
Auto Repair Superintendent	1	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Department of Transportation

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
200280 Vehicle Maintenance					
Automotive Research Asst	6	3	3	3	3
Body Shop Foreman - Transit	1	1	1	1	1
Coach Service Attendant	31	38	38	38	38
Electrical Equip Technician	7	7	7	7	7
General Auto Body Mechanic	12	12	12	12	12
General Auto Mechanic	117	117	117	117	117
General Machinist	1	1	1	1	1
General Welder	1	1	1	1	1
Head Clerk	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	2	2	2	2	2
Radio Maintenance Technician	2	3	3	3	3
Radio Maintenance Worker	1	1	1	1	1
Senior Coach Service Attendant	1	0	0	0	0
Sheet Metal Worker	1	1	1	1	1
Sprv Coach Service Attendant	1	3	3	3	3
Sr Auto Repair Foreman	1	0	0	0	0
Super of Trans - Rolling Stock	3	3	3	3	3
Supervising Radio Maintenance	1	1	1	1	1
Supervisor of Elec Maint-DOT	1	1	1	1	1
Vehicle Maint Instructor	1	1	1	1	1
Vehicle Painter and Letterer	2	2	2	2	2
200280 Vehicle Maintenance Total	215	223	223	223	223
200290 Materials Management					
Materials Manager - DOT	1	1	1	1	1
Senior Storekeeper	3	0	0	0	0
Store Operations Supervisor-DDOT	0	1	1	1	1
Storekeeper	18	18	18	18	18
Vehicle Operator III	2	2	2	2	2
200290 Materials Management Total	24	22	22	22	22
00150 Vehicle Maintenance Total	239	245	245	245	245
00151 Transportation					
200300 Vehicle Operation					
Asst Trans District Super	2	1	1	1	1
Instructor - Transp Equip Oper	5	5	5	5	5
Office Assistant II	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Department of Transportation

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
200300 Vehicle Operation					
Office Assistant III	4	4	4	4	4
Sprv Instruct-Tran Equip Oper	1	1	1	1	1
Sr Trans Service Inspector	25	24	24	24	24
Super of Transportation Oper	1	3	3	3	3
Trans Terminal Assistant	4	0	0	0	0
Transportation District Sprv	5	4	4	4	4
Transportation Emer Dispatcher	12	14	14	14	14
Transportation Equip Operator	490	500	500	500	500
Transportation Station Worker	12	12	12	12	12
Transportation Terminal Sprv	10	10	10	10	10
200300 Vehicle Operation Total	572	579	579	579	579
00151 Transportation Total	572	579	579	579	579
Grand Total	917	900	900	900	900

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Office of the Chief Financial Officer is to provide service to City of Detroit citizens, Elected Officials, and departments through ensuring fiscal stability, providing sound business advice, and maintaining data integrity. We accomplish this through researching and implementing leading practices in financial management, strong internal controls, and accurate and transparent information and data analysis. We will provide Elected Officials and departments with accurate information in a form that enables priority-oriented, data-driven decision making about the efficiency and effectiveness of service and program delivery.

DESCRIPTION:

The Office of the Chief Financial Officer seeks to be a service-oriented organization to City of Detroit citizens, Elected Officials, and departments. We aim to provide seamless services to citizens in a simple, clear, professional, and honest manner. We strive to become the trusted business advisors of each City department and anticipate their needs and solutions.

The Office of the Chief Financial Officer includes the following divisions:

- Office of the Assessor
- Office of Budget
- Office of Contracting and Procurement
- Office of the Controller
- Office of Departmental Financial Services
- Office of Financial Planning & Analysis
- Office of Grants Management
- Office of Treasury

AGENCY GOALS:

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. 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.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$748,966	\$748,966	\$3,065,823	\$3,065,823	\$7,974,568	\$7,974,568
Total Expenditures	\$21,797,423	\$21,797,423	\$57,428,435	\$57,428,435	\$55,020,968	\$55,020,968
NET TAX COST	\$21,048,457	\$21,048,457	\$54,362,612	\$54,362,612	\$47,046,400	\$47,046,400

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$8,330,234	\$8,330,234	\$8,330,234	\$8,330,234	\$8,330,234	\$8,330,234
Total Expenditures	\$55,805,688	\$55,805,688	\$56,308,963	\$56,308,963	\$56,683,499	\$56,683,499
NET TAX COST	\$47,475,454	\$47,475,454	\$47,978,729	\$47,978,729	\$48,353,265	\$48,353,265

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	213	319	219	453	445	434	431
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	213	319	219	453	445	434	431

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

ACTIVITY DESCRIPTIONS:

OFFICE OF THE CHIEF FINANCIAL OFFICER

The Office of the Chief Financial Officer 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 following divisions: Office of the Assessor, Office of Budget, Office of Treasury, Office of Contracting and Procurement, Office of Departmental Financial Services, Office of Financial Planning & Analysis, Office of Grants Management, and Office of the Controller. The Office of the Controller includes the following sections: Accounts Payable, Payroll, General Accounting and Risk Management.

OFFICE OF THE ASSESSOR

The Office of the Assessor will locate, identify, and value at current market conditions all real and tangible personal property in the City of Detroit for the purposes of levying the tax lawfully imposed and to warrant said levy to the Office of the Treasurer of the City of Detroit for collection. The Office of the Assessor includes the following divisions: Central Business District and Major Buildings Valuation Division; Valuation Operations Division; Special Processing Division; and GIS / Land Maintenance Division.

OFFICE OF BUDGET

The Office of Budget will support the City's highest priorities by identifying, projecting, allocating and managing the central resources available for operating and capital expenditures. The Office of Budget will also work with all City agencies to guide the annual budgetary process, embrace efforts of process simplification, create an open budget environment and develop innovative solutions. The Office of Budget includes the following divisions: Budget Development and Execution Division; and ERP Transition / Implementation Division.

OFFICE OF CONTRACTING & PROCUREMENT

The Office of Contracting & Procurement will support the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services for the citizens of Detroit. The contracting and procurement services provided will support the operations of the City departments who provide services to the public. In serving the City's needs, the staff is dedicated to providing efficient and responsive services, in full compliance with the City's legal requirements, while upholding the highest ethical and professional standards. The Office of Contracting and Procurement includes the following divisions: Procurement Management Division; Procurement Compliance and Audit Division; and Procurement Policies and Procedures Division.

OFFICE OF THE CONTROLLER

The Office of the Controller establishes, maintains and enforces the City's accounting policies, practices, and procedures. The Office of the Controller is also responsible for ensuring the City of Detroit meets all financial reporting requirements and is accountable for the integrity of the financial system and controls. The Office of the Controller includes the following divisions: Financial Reporting Division; Accounts Payable Division; Payroll Division; and Risk Management Division.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

ACTIVITY DESCRIPTIONS:

OFFICE OF DEPARTMENTAL FINANCIAL SERVICES

The Office of Departmental Financial Services will serve as a strategic financial partner to City agencies and assure the effective management and financial integrity of agency operations by developing, implementing and monitoring citywide and department-wide plans, policies and systems. Areas of focus include, budget administration, program analysis/evaluation, finance and accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics. The Office of Departmental Financial Services includes the following divisions: Governmental Operations; Neighborhood, Community and Economic Development; Non-Executive; Public Infrastructure; and Public Safety.

OFFICE OF FINANCIAL PLANNING & ANALYSIS

The Office of Financial Planning and Analysis will perform strategic planning, financial and operational analysis, budget preparation and analysis, and other critical analysis to support the City of Detroit. Additionally, the Office of Financial Planning and Analysis will develop, track, and provide actionable data to assess the performance of City operations. The Office of Financial Planning and Analysis includes the following divisions: Evaluation and Review Division; and ERP Technology Interface and Monitoring Division.

OFFICE OF GRANTS MANAGEMENT

The Office of Grants Management will strategically oversee, coordinate, source, and administer grants for the City of Detroit by establishing processes that support end-to-end grants management activities consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars. The Office of Grants Management includes the following divisions: Administrative / Technical Assistance Division; and Compliance / Audit Division.

OFFICE OF TREASURY

The Office of Treasury will effectively, timely and accurately collect and record all taxes, special assessments, fees and other monies received by the City of Detroit; act as the custodian of all funds and other assets belonging to the City; and disburse all funds as authorized. The Office of the Treasury will also issue and manage the City's general fund debt obligations and will provide and manage low-cost debt financing of large-scale, long-term capital projects and improvements.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A23000 - Office of the Chief Financial Officer</i>					
Salaries and Wages	11,064,502	31,646,794	32,421,261	33,124,348	33,790,767
Employee Benefits	4,184,084	12,717,102	12,998,043	13,249,410	13,492,244
Professional and Contractual Services	3,982,402	3,831,696	3,730,186	3,567,926	3,404,249
Operating Supplies	262,022	347,854	339,160	324,409	306,733
Operating Services	3,433,863	3,921,717	3,823,680	3,657,353	3,468,464
Other Expenses	34,443,662	2,497,905	2,435,458	2,329,514	2,165,556
Capital Outlays	27,400	27,400	27,400	25,503	24,986
Fixed Charges	30,500	30,500	30,500	30,500	30,500
<i>A23000 - Office of the Chief Financial Officer</i>	<i>57,428,435</i>	<i>55,020,968</i>	<i>55,805,688</i>	<i>56,308,963</i>	<i>56,683,499</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A23000 - Office of the Chief Financial Officer					
Revenues from Use of Assets	13,950	13,950	14,572	14,572	14,572
Sales of Assets and Compensation for Losses	-	600,000	626,760	626,760	626,760
Miscellaneous	500,000	1,800,000	1,880,280	1,880,280	1,880,280
Sales and Charges for Services	476,873	5,525,618	5,772,061	5,772,061	5,772,061
Fines, Forfeits and Penalties	35,000	35,000	36,561	36,561	36,561
Taxes, Assessments, and Interest	2,040,000	-	-	-	-
<i>A23000 - Office of the Chief Financial Officer</i>	<i>3,065,823</i>	<i>7,974,568</i>	<i>8,330,234</i>	<i>8,330,234</i>	<i>8,330,234</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00058 OCFO Office of the Chief Financial Officer	1,609,806	2,250,352	2,268,487	2,274,636	2,277,811
230010 OCFO Administration	1,609,806	2,250,352	2,268,487	2,274,636	2,277,811
00059 Office of Budget	-	2,409,953	2,457,700	2,502,960	2,539,523
230137 Budget Development and Execution	-	1,831,505	1,865,189	1,896,030	1,920,769
230138 ERP Transition Implementation Division	-	578,448	592,511	606,930	618,754
00060 OCFO Office of the Assessor	5,167,294	6,414,370	6,475,196	6,505,240	6,525,031
230120 Valuation and Field Operations	5,167,294	3,534,106	3,529,176	3,493,264	3,459,179
230121 Central Business District/Major Building	-	1,085,194	1,109,302	1,133,243	1,152,764
230122 Special Processing	-	1,086,669	1,113,095	1,140,187	1,162,405
230123 GIS & Land Maintenance	-	708,401	723,623	738,546	750,683
00061 OCFO Office of Contracting & Procurement	1,550,962	3,527,410	3,596,603	3,661,894	3,714,594
230080 Procurement Management	1,550,962	2,530,171	2,577,114	2,620,278	2,654,935
230081 Procurement Compliance and Audit	-	535,605	546,623	557,237	565,838
230082 Procurement Policies and Procedures	-	461,634	472,866	484,379	493,821
00063 OCFO Office of the Treasury	7,281,857	13,616,631	13,673,055	13,524,414	13,378,515
230070 Tax/Revenue	6,737,617	5,650,680	5,564,179	5,286,049	5,036,506
230071 Income Tax Division	-	2,637,701	2,651,840	2,649,312	2,644,684
230072 Property Tax	-	846,680	867,260	888,362	905,666
230073 Revenue Collections	-	1,239,050	1,269,184	1,300,077	1,325,413
230074 Citizen Help Center	-	1,492,228	1,528,520	1,565,724	1,596,237
230075 Debts and Disbursements	544,240	483,297	494,266	505,497	514,706
230076 Cash Forecast	-	393,479	403,050	412,862	420,912
230077 Wire Team	-	609,650	624,472	639,669	652,132
230078 Cashier	-	263,866	270,284	276,862	282,259
230079 Bank Reconciliation	-	-	-	-	-
00245 OCFO Office of the Controller	5,007,976	11,970,516	12,177,231	12,360,430	12,506,365
230030 Accounts Payable	496,807	746,058	761,825	777,183	789,657
230060 Payroll Audit	958,370	1,207,899	1,232,922	1,257,091	1,276,691
230100 Risk Management	1,250,463	1,584,218	1,614,387	1,642,467	1,665,070
230130 General Accounting	2,302,336	4,267,326	4,326,017	4,370,845	4,405,307
230131 Finance Reporting	-	2,213,035	2,242,625	2,264,720	2,281,601
230133 Grants Accounting	-	1,431,542	1,466,357	1,502,048	1,531,320
230136 Bank Reconciliations	-	520,438	533,098	546,076	556,719

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00247 OCFO City Income Tax Operations	3,744,246	-	-	-	-
230110 Income Tax	3,744,246	-	-	-	-
00832 OCFO Departmental Accounting Operations	634,537	-	-	-	-
230050 Departmental Accounting Operations	634,537	-	-	-	-
13820 OCFO Treasury Restructuring Projects	200,000	-	-	-	-
239300 Treasury - Restructuring Projects	200,000	-	-	-	-
13909 OCFO Office of Grants Management	-	2,864,321	2,921,342	2,975,501	3,019,273
230135 Office of Grants Management	-	2,864,321	2,921,342	2,975,501	3,019,273
13979 OCFO Finance Restructuring Projects	32,231,757	-	-	-	-
232010 Finance - Data Center Back-Up	4,903,000	-	-	-	-
232020 Finance - Labor & Benefits	8,981,878	-	-	-	-
232080 Finance - Reorganization Costs Assessmen	3,681,342	-	-	-	-
232090 Finance - CityTax Software System	415,500	-	-	-	-
232100 Finance - Info Tech Enhancements	451,500	-	-	-	-
232110 Finance - ERP System Implementation	10,281,600	-	-	-	-
232120 Finance - Citywide Hardware Upgrades	2,000,000	-	-	-	-
232150 Finance - Document Management System	300,000	-	-	-	-
232160 Finance - Facility Security Systems Upgr	550,000	-	-	-	-
232170 Finance - Citywide Software Upgrade	1,130,000	-	-	-	-
232190 Finance - Utilities	20,000	-	-	-	-
232200 Finance - Purchased Services	(500,000)	-	-	-	-
232220 Finance - Other Savings	(823,063)	-	-	-	-
232230 Finance - Training	840,000	-	-	-	-
14057 OCFO Office of Departmental Financial Se	-	9,967,335	10,194,100	10,421,261	10,606,764
230201 Public Safety - Police	-	719,311	736,807	754,744	769,454
230202 Transportation & DPW	-	2,302,290	2,358,277	2,415,677	2,462,752
230203 Neighborhood, Commmunity & Economic Deve	-	1,895,260	1,941,353	1,988,608	2,027,363
230204 Government Operations	-	1,196,828	1,225,933	1,255,771	1,280,242
230205 Legislative Operations	-	594,345	608,796	623,609	635,758
230208 ODFS - Administration	-	957,873	965,540	968,082	969,372
230209 Public Space	-	1,400,085	1,434,134	1,469,041	1,497,668
230211 Public Safety - Fire	-	901,343	923,260	945,729	964,155

CITY OF DETROIT
 Budget Development
 Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
14058 OCFO Office of Financial Planning & Anal	-	2,000,080	2,041,974	2,082,627	2,115,623
230206 Evaluation & Review	-	1,538,446	1,569,108	1,598,248	1,621,802
230207 ERP Technology Interface & Monitoring	-	461,634	472,866	484,379	493,821
AGENCY GRAND TOTAL	57,428,435	55,020,968	55,805,688	56,308,963	56,683,499

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
23 - Office of the Chief Financial Officer	3,065,823	7,974,568	8,330,234	8,330,234	8,330,234
00058 - OCFO Office of the Chief Financial Officer	-	5,048,722	5,273,895	5,273,895	5,273,895
230010 - OCFO Administration	-	5,048,722	5,273,895	5,273,895	5,273,895
00060 - OCFO Office of the Assessor	116,912	116,935	122,150	122,150	122,150
230120 - Valuation and Field Operations	116,912	116,935	122,150	122,150	122,150
00063 - OCFO Office of the Treasury	108,950	2,508,950	2,620,849	2,620,849	2,620,849
230070 - Tax Revenue	108,950	2,508,950	2,620,849	2,620,849	2,620,849
00245 - OCFO Office of the Controller	299,961	299,961	313,340	313,340	313,340
230060 - Payroll Audit	6,000	6,000	6,268	6,268	6,268
230100 - Risk Management	293,961	293,961	307,072	307,072	307,072
13820 - OCFO Treasury Restructuring Projects	2,040,000	-	-	-	-
239300 - Treasury - Restructuring Projects	2,040,000	-	-	-	-
13979 - OCFO Finance Restructuring Projects	500,000	-	-	-	-
232000 - Finance - Revenue	500,000	-	-	-	-
Grand Total	3,065,823	7,974,568	8,330,234	8,330,234	8,330,234

CITY OF DETROIT
Positions by Appropriations
Office of Chief Financial Officer

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00058 Administration					
230010 Administration					
Finance Director	1	0	0	0	0
Deputy Finance Director	1	0	0	0	0
Chief Accounting Officer	1	0	0	0	0
Manager II - Finance	1	0	0	0	0
Project Manager - Finance	1	0	0	0	0
Executive Secretary III	1	0	0	0	0
Chief Financial Officer	0	1	1	1	1
Chief Deputy Chief Financial Officer	0	1	1	1	1
Chief of Staff	0	1	1	1	1
Economist IV	0	1	1	1	1
Program Analyst IV	0	1	1	1	1
Program Analyst III	0	1	1	1	1
Program Analyst II	0	1	1	1	1
Administrative Assistant IV	0	1	1	1	1
Administrative Assistant III	0	2	2	2	2
230010 Administration Total	6	10	10	10	10
00058 Administration Total	6	10	10	10	10
00059 Office of Budget					
230137 Budget Development and Execution					
DCFO / Budget Director	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
Budget Analyst Manager IV	0	1	1	1	1
Supervisory Budget Analyst IV	0	1	1	1	1
Supervisory Budget Analyst III	0	1	1	1	1
Budget Analyst IV	0	1	1	1	1
Budget Analyst III	0	2	2	2	2
Budget Analyst II	0	6	6	6	6
230137 Budget Development and Execution Total	0	14	14	14	14

CITY OF DETROIT
Positions by Appropriations
Office of Chief Financial Officer

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230138 ERP Transition & Implementation					
Budget Analyst Manager IV	0	1	1	1	1
Budget Analyst IV	0	1	1	1	1
Budget Analyst III	0	2	2	2	2
Budget Analyst I	0	1	1	1	1
230138 ERP Transition & Implementation Total	0	5	5	5	5
00059 Office of Budget Total	0	19	19	19	19
00060 Assessments Division					
230120 Valuation and Field Operations					
Administrative Specialist I	1	0	0	0	0
Appraisal Technician I	6	0	0	0	0
Appraisal Technician II	4	0	0	0	0
Appraiser II	6	0	0	0	0
Appraiser III	5	0	0	0	0
Assessor	2	0	0	0	0
Assessors Board Coord	2	0	0	0	0
Bus Sys Supp Splst II -Finance	2	0	0	0	0
Chief Assessor	1	0	0	0	0
Clerk	1	0	0	0	0
Head Clerk	1	0	0	0	0
Manager I - Finance	2	0	0	0	0
Manager II - Finance	1	0	0	0	0
Office Assistant III	4	0	0	0	0
Principal Clerk	2	0	0	0	0
Senior Clerk	1	0	0	0	0
Sprv-Assessment Rec & Admin	3	0	0	0	0
Appraiser Manager IV	0	1	1	1	1
Supervisory Appraiser III	0	3	3	3	3
Appraiser III	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
Financial Analyst I	0	1	1	1	1

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230120 Valuation and Field Operations					
Appraiser II	0	7	7	7	7
Appraiser I	0	4	3	3	3
230120 Valuation and Field Operations Total	44	18	17	17	17
230121 Central Bus District & Major Bldgs Valuation Division					
Chief Assessor	0	1	1	1	1
DCFO / Assessor	0	1	1	1	1
Accountant II	0	1	1	1	1
Assessors Board Coordinator (Administrative Assistant IV)	0	1	1	1	1
Supervisory Appraiser IV	0	1	1	1	1
Appraiser III	0	1	1	1	1
Appraiser II	0	1	1	1	1
Appraiser I	0	1	1	1	1
230121 Central Bus District & Major Bldgs Valuation Division Total	0	8	8	8	8
230122 Special Processing Division					
Appraiser Manager III	0	1	1	1	1
Supervisory Appraiser III	0	1	1	1	1
Appraiser IV	0	2	2	2	2
Appraiser II	0	4	4	4	4
Appraiser I	0	4	4	4	4
230122 Special Processing Division Total	0	12	12	12	12
230123 GIS/Land Maintenance Division					
Supervisory Appraiser IV	0	1	1	1	1
Appraiser IV	0	1	1	1	1
Accountant II	0	1	1	1	1
Appraiser III	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
Appraiser II	0	1	1	1	1
Appraiser I	0	1	1	1	1
230123 GIS/Land Maintenance Division Total	0	7	7	7	7
00060 Assessments Division Total	44	45	44	44	44

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00061 Contract & Procurement Division					
230080 Procurement Management Division					
Admin Asst GD II - Finance	1	0	0	0	0
Business System Support Splst	2	0	0	0	0
Manager I - Finance	2	0	0	0	0
Manager II - Finance	1	0	0	0	0
Purchases Agent III	6	0	0	0	0
Purchasing Assistant	2	0	0	0	0
Purchasing Director/Deputy Chief Financial Officer	1	1	1	1	1
Deputy Director of Purchasing	1	1	1	1	1
Administrative Assistant IV	0	1	1	1	1
Contracting and Procurement Specialist Manager IV	0	1	1	1	1
Supervisory Contracting and Procurement Specialist IV	0	2	2	2	2
Contracting and Procurement Specialist IV	0	2	2	2	2
Contracting and Procurement Specialist III	0	3	3	3	3
Contracting and Procurement Specialist II	0	1	1	1	1
Contracting and Procurement Specialist I	0	2	2	2	2
Financial Analyst III	0	1	1	1	1
Clerk III	0	1	1	1	1
Procurement Assistant IV	0	1	1	1	1
Procurement Assistant III	0	1	1	1	1
Procurement Assistant II	0	1	1	1	1
Procurement Assistant I	0	1	1	1	1
230080 Procurement Management Division Total	16	20	20	20	20
230081 Compliance and Audit Division					
Supervisory Auditor IV	0	1	1	1	1
Auditor IV	0	1	1	1	1
Auditor III	0	1	1	1	1
Contracting and Procurement Specialist IV	0	1	1	1	1
230081 Compliance and Audit Division Total	0	4	4	4	4

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230082 Policies and Procedures Division					
Supervisory Contracting and Procurement Specialist IV	0	1	1	1	1
Contracting and Procurement Specialist IV	0	1	1	1	1
Contracting and Procurement Specialist III	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
230082 Policies and Procedures Division Total	0	4	4	4	4
00061 Contract & Procurement Division Total	16	28	28	28	28
00063 Treasury Division					
230070 Tax / Revenue					
Admin Sprv - License & Permit	1	0	0	0	0
Administrative Specialist I	1	0	0	0	0
Business System Support Splst Clerk	1	0	0	0	0
Clerk	2	0	0	0	0
Head Clerk	3	0	0	0	0
Manager I - Finance	1	0	0	0	0
Office Assistant III	1	0	0	0	0
Principal Accountant	2	0	0	0	0
Principal Clerk	2	0	0	0	0
Project Manager - Finance	1	0	0	0	0
Records Systems Specialist II	1	0	0	0	0
Revenue Collections Clerk	2	0	0	0	0
Revenue Collections Specialist	1	0	0	0	0
Revenue Collector	14	0	0	0	0
Senior Accountant	1	0	0	0	0
Senior Clerk	3	0	0	0	0
Senior Teller	2	0	0	0	0
Treasurer / DCFO Treasurer	1	1	1	1	1
Deputy City Treasurer	1	2	2	2	2
Tax Attorney	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
Administrative Assistant II	0	2	2	2	2

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230070 Tax / Revenue					
Supervisory Financial Analyst III	0	1	1	1	1
Accountant II	0	1	1	1	1
Financial Analyst IV	0	1	1	1	1
Financial Analyst III	0	2	2	2	2
Accounting Technician III	0	1	1	1	1
230070 Tax / Revenue Total	41	13	13	13	13
230071 Income Tax Branch					
Income Tax Administrator	0	1	0	0	0
Supervisory Auditor IV	0	2	1	0	0
Supervisory Tax and Revenue Examiner II	0	1	1	1	0
Accountant III	0	1	1	0	0
Financial Analyst III	0	2	2	0	0
Financial Analyst I	0	1	1	0	0
Auditor IV	0	2	2	0	0
Auditor III	0	2	2	0	0
Clerk IV	0	1	1	1	0
Clerk II	0	1	1	0	0
Tax and Revenue Examiner II	0	1	1	1	0
Tax and Revenue Examiner I	0	1	1	0	0
230071 Income Tax Branch Total	0	16	14	3	0
230072 Property Tax Branch					
Property Tax Administrator	0	1	1	1	1
Financial Analyst Manager III	0	1	1	1	1
Supervisory Clerk II	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
Financial Analyst I	0	1	1	1	1
Clerk IV	0	1	1	1	1
Clerk II	0	2	2	2	2
Clerk I	0	2	2	2	2
230072 Property Tax Branch Total	0	10	10	10	10

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230073 Revenue Collections Branch					
Financial Analyst Manager III	0	1	1	1	1
Supervisory Tax and Revenue Examiner II	0	2	2	2	2
Financial Analyst II	0	1	1	1	1
Financial Analyst I	0	1	1	1	1
Administrative Assistant I	0	1	1	1	1
Clerk IV	0	1	1	1	1
Clerk III	0	1	1	1	1
Clerk II	0	1	1	1	1
Clerk I	0	3	3	3	3
Tax and Revenue Examiner II	0	3	3	3	3
Tax and Revenue Examiner I	0	2	2	2	2
230073 Revenue Collections Branch Total	0	17	17	17	17
230074 Citizen Tax Help Center Branch					
Administrative Assistant II	0	1	1	1	1
Auditor III	0	2	0	0	0
Auditor IV	0	1	0	0	0
Clerk I	0	2	2	2	2
Clerk II	0	2	2	2	2
Clerk III	0	3	3	3	3
Clerk IV	0	2	2	2	2
Clerk Manager II	0	1	1	1	1
Supervisory Auditor IV	0	1	0	0	0
Supervisory Clerk II	0	2	2	2	2
Tax and Revenue Examiner I	0	1	1	1	1
Tax and Revenue Examiner II	0	1	1	1	1
230074 Citizen Tax Help Center Branch Total	0	19	15	15	15
230075 Debts and Disbursements					
Manager I - Finance	2	0	0	0	0
Manager II - Finance	1	0	0	0	0
Principal Accountant	3	0	0	0	0
Supervisory Financial Analyst III	0	1	1	1	1

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230075 Debts and Disbursements					
Accountant III	0	1	1	1	1
Financial Analyst III	0	2	2	2	2
230075 Debts and Disbursements Total	6	4	4	4	4
230076 Cash Forecast					
Supervisory Financial Analyst III	0	1	1	1	1
Financial Analyst III	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
Financial Analyst I	0	1	1	1	1
230076 Cash Forecast Total	0	4	4	4	4
230077 Wire Team					
Financial Analyst Manager III	0	1	1	1	1
Supervisory Financial Analyst III	0	1	1	1	1
Financial Analyst III	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
Financial Analyst I	0	1	1	1	1
Accounting Technician II	0	1	1	1	1
230077 Wire Team Total	0	6	6	6	6
230078 Cashier					
Supervisory Teller I	0	1	1	1	1
Teller III	0	1	1	1	1
Teller II	0	1	1	1	1
Teller I	0	1	1	1	1
230078 Cashier Total	0	4	4	4	4
00063 Treasury Division Total	47	93	87	76	73
00245 Office on the Controller					
230030 Accounts Payable					
Admin Asst GD II - Finance	1	0	0	0	0
Head Clerk	1	0	0	0	0
Project Manager - Finance	1	0	0	0	0
Voucher Audit Clerk	4	0	0	0	0
Supervisory Accountant IV	0	1	1	1	1

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Office of Chief Financial Officer

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230030 Accounts Payable					
Accountant IV	0	1	1	1	1
Accountant II	0	2	2	2	2
Accounting Technician II	0	1	1	1	1
Accounting Technician I	0	2	2	2	2
Accounting Technician II	0	1	1	1	1
230030 Accounts Payable Total	7	8	8	8	8
230060 Payroll Audit					
Bus Sys Supp Splst II -Finance	2	0	0	0	0
Head Clerk	1	0	0	0	0
Manager I - Finance	1	0	0	0	0
Manager II - Finance	1	0	0	0	0
Payroll Audit Clerk	3	0	0	0	0
Principal Accountant	2	0	0	0	0
Sr Payroll Audit Clerk	4	0	0	0	0
Accounting Technician Manager II	0	1	1	1	1
Supervisory Accountant III	0	1	1	1	1
Supervisory Accounting Technician II	0	1	1	1	1
Accounting Technician IV	0	2	2	2	2
Accounting Technician III	0	2	2	2	2
Accounting Technician II	0	1	1	1	1
Accounting Technician I	0	1	1	1	1
Clerk IV	0	2	2	2	2
Clerk III	0	2	2	2	2
Clerk II	0	1	1	1	1
Clerk I	0	1	1	1	1
230060 Payroll Audit Total	14	15	15	15	15
230100 Risk Management					
Manager I - Finance	1	0	0	0	0
Office Assistant III	1	0	0	0	0
Risk Manager	1	0	0	0	0
Safety Officer	3	0	0	0	0

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230100 Risk Management					
Sr Worker's Comp Specialist	1	0	0	0	0
Supervising Safety Officer	1	0	0	0	0
Voucher Audit Clerk	1	0	0	0	0
Worker Compensation Specialist	10	0	0	0	0
Accountant I	0	1	1	1	1
Accountant II	0	1	1	1	1
Accountant III	0	1	1	1	1
Accounting Technician I	0	1	1	1	1
Accounting Technician II	0	2	2	2	2
Accounting Technician IV	0	1	1	1	1
Clerk I	0	1	1	1	1
Clerk II	0	2	2	2	2
Clerk III	0	3	3	3	3
Clerk IV	0	2	2	2	2
Supervisory Accountant III	0	1	1	1	1
Supervisory Accounting Technician II	0	3	3	3	3
230100 Risk Management Total	19	19	19	19	19
230130 General Accounting					
Administrative Specialist I	1	0	0	0	0
Bus Sys Supp Splst II -Finance	3	0	0	0	0
General Manager - Finance	1	0	0	0	0
Manager I - Finance	2	0	0	0	0
Manager II -Project Management	1	0	0	0	0
Principal Accountant	8	0	0	0	0
Accountant I	0	4	4	4	4
Accountant II	0	5	5	5	5
Accountant III	0	4	4	4	4
Accountant IV	0	3	3	3	3
Accountant Manager IV	0	3	3	3	3
Accounting Technician II	0	5	5	5	5
230130 General Accounting					

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
Accounting Technician III	0	3	3	3	3
Accounting Technician IV	0	1	1	1	1
Clerk II	0	1	1	1	1
Clerk IV	0	1	1	1	1
Supervisory Accountant IV	0	4	4	4	4
230130 General Accounting Total	16	34	34	34	34
230131 Financial Accounting					
DCFO / CAO / Controller	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
Accountant Manager IV	0	1	1	1	1
Supervisory Accountant IV	0	1	1	1	1
Supervisory Accountant III	0	1	1	1	1
Accountant IV	0	1	1	1	1
Accountant III	0	2	2	2	2
Accountant II	0	2	2	2	2
Budget Analyst III	0	1	0	0	0
Accounting Technician IV	0	2	2	2	2
Accounting Technician III	0	2	2	2	2
Accounting Technician I	0	1	1	1	1
230131 Financial Accounting Total	0	16	15	15	15
230133 Grant Accounting					
Accountant Manager III	0	1	1	1	1
Supervisory Accountant III	0	2	2	2	2
Accountant III	0	4	4	4	4
Accountant II	0	3	3	3	3
Accountant I	0	2	2	2	2
Accounting Technician II	0	1	1	1	1
Clerk III	0	2	2	2	2
230133 Grant Accounting Total	0	15	15	15	15

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230136 Bank Reconciliation					
Supervisory Accountant IV	0	1	1	1	1
Accountant IV	0	1	1	1	1
Accountant III	0	1	1	1	1
Accounting Technician IV	0	1	1	1	1
Accounting Technician III	0	1	1	1	1
230136 Bank Reconciliation Total	0	5	5	5	5
00245 Office on the Controller Total	56	112	111	111	111
00247 Accounts - City Income Tax Operation					
230110 Income Tax					
Head Clerk	1	0	0	0	0
Income Tax Investigator	7	0	0	0	0
Income Tax Manager	1	0	0	0	0
Manager I - Finance	2	0	0	0	0
Manager II - Finance	1	0	0	0	0
Office Assistant II	6	0	0	0	0
Office Assistant III	1	0	0	0	0
Office Management Assistant	1	0	0	0	0
Principal Accountant	7	0	0	0	0
Senior Income Tax Investigator	10	0	0	0	0
Sprv Income Tax Investigator	5	0	0	0	0
230110 Income Tax Total	42	0	0	0	0
00247 Accounts - City Income Tax Operation Total	42	0	0	0	0
00832 Departmental Accounting Operations					
230050 Departmental Accounting Operations					
Clerk	1	0	0	0	0
Manager I - Finance	2	0	0	0	0
Manager II - Finance	1	0	0	0	0
Office Assistant III	1	0	0	0	0
Principal Accountant	3	0	0	0	0
230050 Departmental Accounting Operations Total	8	0	0	0	0

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00832 Departmental Accounting Operations Total	8	0	0	0	0
13909 Office of Grant Management					
230135 Compliance					
DCFO / OGM Director	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
Program Management Officer (Associate Director)	0	1	1	1	1
Program Analysis Officer (Assistant Director)	0	3	3	3	3
Program Analyst IV	0	3	3	3	3
Program Analyst III	0	2	2	2	2
Program Analyst II	0	4	4	4	4
Program Analyst I	0	2	2	2	2
Administrative Assistant II	0	1	1	1	1
Administrative Assistant I	0	1	1	1	1
Associate Director for Compliance and Audit	0	1	1	1	1
Auditor III	0	2	2	2	2
Auditor II	0	2	2	2	2
230135 Compliance Total	0	24	24	24	24
13909 Office of Grant Management Total	0	24	24	24	24
14057 Office of Departmental Financial Services					
230201 Public Safety Police					
Supervisory Budget Analyst IV	0	1	1	1	1
Accountant III	0	1	1	1	1
Accountant II	0	1	1	1	1
Budget Analyst IV	0	1	1	1	1
Accounting Technician III	0	1	1	1	1
Teller III	0	1	1	1	1
Clerk III	0	1	1	1	1
Teller I	0	1	1	1	1
230201 Public Safety Police Total	0	8	8	8	8

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230202 Public Infrastructure					
Accountant II	0	2	2	2	2
Accountant III	0	3	3	3	3
Accountant IV	0	1	1	1	1
Accountant Manager III	0	1	1	1	1
Accounting Technician I	0	3	3	3	3
Administrative Assistant II	0	1	1	1	1
Agency Chief Financial Officer	0	1	1	1	1
Clerk I	0	2	2	2	2
Clerk II	0	3	3	3	3
Clerk III	0	1	1	1	1
Financial Analyst I	0	2	2	2	2
Supervisory Accountant III	0	2	2	2	2
Supervisory Accounting Technician II	0	1	1	1	1
Teller I	0	2	2	2	2
Teller II	0	2	2	2	2
Teller III	0	1	1	1	1
230202 Public Infrastructure Total	0	28	28	28	28
230203 Neighborhoods, Community & Economic Development					
Accountant I	0	1	1	1	1
Accountant II	0	2	2	2	2
Accountant III	0	6	6	6	6
Accounting Technician II	0	2	2	2	2
Agency Chief Financial Officer	0	1	1	1	1
Clerk III	0	3	3	3	3
Clerk IV	0	2	2	2	2
Supervisory Accountant III	0	1	1	1	1
Teller II	0	3	3	3	3
Teller III	0	1	1	1	1
230203 Neighborhoods, Community & Economic Development	0	22	22	22	22

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230204 Government Operations					
Accountant II	0	1	1	1	1
Accounting Technician III	0	1	1	1	1
Administrative Assistant II	0	1	1	1	1
Agency Chief Financial Officer	0	1	1	1	1
Clerk II	0	2	2	2	2
Clerk IV	0	1	1	1	1
Financial Analyst I	0	1	1	1	1
Financial Analyst III	0	5	5	5	5
230204 Government Operations Total	0	13	13	13	13
230205 Legislative Operations					
Agency Chief Financial Officer	0	1	1	1	1
Accountant II	0	1	1	1	1
Accountant I	0	1	1	1	1
Budget Analyst III	0	1	1	1	1
Administrative Assistant II	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
230205 Legislative Operations Total	0	6	6	6	6
230208 Administration					
DCFO / Agency CFO	0	1	1	1	1
Financial Analyst IV	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
Accountant IV	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
230208 Administration Total	0	5	5	5	5
230209 Public Space					
Accountant I	0	1	1	1	1
Accountant II	0	2	2	2	2
Accountant III	0	1	1	1	1
Accountant IV	0	1	1	1	1
Accounting Technician II	0	1	1	1	1
Administrative Assistant II	0	1	1	1	1

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230209 Public Space					
Agency Chief Financial Officer	0	1	1	1	1
Budget Analyst II	0	1	1	1	1
Clerk II	0	1	1	1	1
Clerk III	0	1	1	1	1
Financial Analyst I	0	1	1	1	1
Supervisory Accountant III	0	2	2	2	2
Supervisory Clerk II	0	1	1	1	1
230209 Public Space Total	0	15	15	15	15
230211 Public Safety Fire					
Agency Chief Financial Officer	0	1	1	1	1
Accountant III	0	1	1	1	1
Budget Analyst IV	0	1	1	1	1
Financial Analyst III	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
Clerk IV	0	1	1	1	1
Clerk III	0	1	1	1	1
Clerk II	0	1	1	1	1
Clerk I	0	1	1	1	1
Administrative Assistant II	0	1	1	1	1
230211 Public Safety Fire Total	0	10	10	10	10
14057 Office of Departmental Financial Services Total	0	107	107	107	107
14058 Office of Financial Planning & Analysis					
230206 Evaluation & Review					
DCFO / FP&A Director	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
Financial Analyst Manager IV	0	1	1	1	1
Financial Analyst IV	0	1	1	1	1
Financial Analyst IV	0	1	1	1	1
Financial Analyst IV	0	1	1	1	1
Financial Analyst IV	0	1	1	1	1
Financial Analyst III	0	1	1	1	1

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
230206 Evaluation & Review					
Financial Analyst III	0	1	1	1	1
Financial Analyst III	0	1	1	1	1
Financial Analyst III	0	1	1	1	1
230206 Evaluation & Review Total	0	11	11	11	11
230207 ERP Technology Interface & Monitoring					
Supervisory Financial Analyst IV	0	1	1	1	1
Financial Analyst IV	0	1	1	1	1
Financial Analyst III	0	1	1	1	1
Financial Analyst II	0	1	1	1	1
230207 ERP Technology Interface & Monitoring Total	0	4	4	4	4
14058 Office of Financial Planning & Analysis Total	0	15	15	15	15
Grand Total	219	453	445	434	431

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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.

DESCRIPTION:

The Fire Department has a total of 1,205 employees (As of 2/01/16) assigned to 10 divisions: Administration, Apparatus, Communications, Community Relations, Emergency Medical Services, Facilities Management, Fire Fighting, Fire Marshal, Legal & Labor Advisor and Training. The Department maintains and operates 39 facilities throughout the City of Detroit.

AGENCY GOALS:

1. Develop internal fiscal control measures consistent with City policy that address prior audit findings.
2. Improve EMS response times to critical cardiac-related incidents by having all fire suppression personnel trained and certified as Medical First Responders with a plan to properly equip apparatus to respond on medical calls.
3. Improve revenue collections and identify new revenue streams by utilizing a private vendor for assessment and collections Department wide.
4. Digitize organizational processes and develop performance metrics for all division heads.
5. Improve employee development through continuous training and educational opportunities.
6. Operate within the Department budget as appropriated.

FIRE (24)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$17,149,152	\$24,640,783	\$29,026,793	\$29,026,793	\$24,697,633	24,697,633
Total Expenditures	\$99,943,553	\$113,920,017	\$142,525,305	\$142,525,305	\$124,737,085	124,737,085
NET TAX COST	\$82,794,400	\$89,279,234	\$113,498,512	\$113,498,512	\$100,039,452	\$100,039,452

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$23,314,566	37,714,566	\$24,994,002	\$24,994,002	\$24,994,002	\$24,994,002
Total Expenditures	\$127,151,078	\$141,551,078	\$129,393,922	\$129,393,922	\$131,198,634	\$131,198,634
NET TAX COST	\$103,836,512	\$103,836,512	\$104,399,920	\$104,399,920	\$106,204,632	\$106,204,632

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	1,146	1,078	1,189	1,332	1,332	1,332	1,332
Grant FT Positions	114	127	0	0	0	0	0
TOTAL POSITIONS	1,260	1,205	1,189	1,332	1,332	1,332	1,332

FIRE (24)

ACTIVITY SUMMARY

ADMINISTRATION, SUPPRESSION, AND SUPPORT OPERATIONS

Fire Suppression and Control includes departmental administration, legal and labor advisors, fire fighting operations, communications, training, community relations, facilities management, and capital improvements. The Apparatus Stores Division manages the procurement and distribution of uniforms, personal protective equipment, tools and equipment, small engine repair, self-contained breathing apparatus maintenance, and fire hose repairs.

Fire Suppression units include 26 Engine companies, 14 Ladder companies, 6 Tactical Mobile Squads, a Fireboat, and a Hazardous Material Response Unit.

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.

EMERGENCY MEDICAL SERVICES

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. Develop partnerships within the community for the promotion of community health and safety.

GRANTS

The Fire Department will continue to seek grant funds for the purpose of hiring firefighters and purchasing equipment and supplies.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A24000 - Fire Department</i>					
Salaries and Wages	72,719,328	77,356,466	79,290,383	81,272,644	82,898,100
Employee Benefits	31,465,435	32,898,118	33,723,784	34,570,670	35,265,597
Professional and Contractual Services	3,095,035	3,198,608	3,118,643	2,982,982	2,863,664
Operating Supplies	2,726,347	4,907,124	4,784,446	4,576,322	4,393,271
Operating Services	4,010,524	3,825,921	3,730,278	3,568,011	3,425,293
Other Expenses	28,090,258	1,892,157	16,244,853	1,764,602	1,694,018
Capital Outlays	418,378	658,691	658,691	658,691	658,691
<i>A24000 - Fire Department</i>	<i>142,525,305</i>	<i>124,737,085</i>	<i>141,551,078</i>	<i>129,393,922</i>	<i>131,198,634</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A24000 - Fire Department					
Grants, Shared Taxes, and Revenues	-	-	14,400,000	-	-
Sales of Assets and Compensation for Losses	14,100	114,201	107,806	115,571	115,571
Miscellaneous	6,669,388	69,141	65,269	69,970	69,970
Sales and Charges for Services	19,467,407	19,679,599	18,577,541	19,915,753	19,915,753
Licenses, Permits, and Inspection Charges	2,875,898	4,834,692	4,563,950	4,892,708	4,892,708
<i>A24000 - Fire Department</i>	<i>29,026,793</i>	<i>24,697,633</i>	<i>37,714,566</i>	<i>24,994,002</i>	<i>24,994,002</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00064 Fire Executive Management and Support	5,421,542	7,039,698	7,022,114	6,939,405	6,861,869
240010 Administration General Office	2,892,490	3,429,124	3,423,882	3,387,964	3,353,925
240020 Administration-Community Relations	546,464	593,301	605,776	617,733	627,414
240030 Fire Budget Operations	512,818	-	-	-	-
240100 Legal & Labor	164,114	166,097	170,130	174,263	177,653
240120 Fire Facilities Management	289,451	299,641	296,069	288,710	282,121
240220 Fire Training.	1,016,205	2,551,535	2,526,257	2,470,735	2,420,756
00065 Fire Ordinance Enforcement	4,916,289	5,154,448	5,260,570	5,362,634	5,445,338
240240 Fire Marshal-Administration	1,772,261	1,902,469	1,948,191	1,994,329	2,032,062
240250 Fire Marshal-Inspection	1,384,191	1,428,284	1,445,717	1,457,979	1,467,196
240260 Fire Marshal-Arson Investigation	1,670,897	1,823,695	1,866,662	1,910,326	1,946,080
240290 Fire Marshal-General Office	88,940	-	-	-	-
00067 Fire Emergency Medical Services	20,876,601	23,647,042	24,118,603	24,565,757	24,927,044
240320 E.M.S. Administration	3,436,176	4,358,080	4,388,105	4,392,850	4,392,831
240340 E.M.S. Field Operations	17,046,223	18,838,399	19,269,490	19,701,372	20,054,071
240350 E.M.S. Training	394,202	450,563	461,008	471,535	480,142
00715 Fire Vehicle Management and Supply	790,016	1,121,057	1,107,413	1,082,192	1,059,821
240110 Apparatus-Stores	790,016	1,121,057	1,107,413	1,082,192	1,059,821
00718 Fire Fighting Operations	75,394,833	80,470,272	82,259,196	84,013,904	85,441,169
240191 Fire Fighting-Administration	4,555,703	6,989,166	7,039,381	7,049,490	7,051,579
240195 Fire Fighting Operations	-	73,132,113	74,866,773	76,608,754	78,032,013
240205 Marine Operations-Fireboat	247,700	348,993	353,042	355,660	357,577
240500 FS - 111 Montcalm E1 T2	1,364,210	-	-	-	-
240501 FS - 433 W Alexandrine E5 L20 S2	2,628,480	-	-	-	-
240502 FS - 3050 Russell L1 Hazmat	194,079	-	-	-	-
240504 FS - 3737 E Lafayette E9 L6	2,510,172	-	-	-	-
240506 FS - 6100 Second Blvd E17 L7	2,461,524	-	-	-	-
240508 FS - 10325 Linwood E21 L28	1,364,077	-	-	-	-
240509 FS - 1818 E Grand Blvd E23 S3	1,349,448	-	-	-	-
240510 FS - 2200 Crane L14	1,378,463	-	-	-	-
240511 FS - 4700 Fort St E27 L8	2,566,997	-	-	-	-
240512 FS - 7600 W Jefferson E29	1,397,651	-	-	-	-
240513 FS - 16543 Meyers RD E30	1,476,240	-	-	-	-

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240514 FS - 1697 W Grand Blvd E31 S4	1,497,337	-	-	-	-
240515 FS - 11740 E Jefferson E32	1,406,219	-	-	-	-
240516 FS - 1041 Lawndale E33 L13	2,648,502	-	-	-	-
240517 FS - 6535 Livernois E34	1,397,753	-	-	-	-
240518 FS - 111 Kenilworth E35	1,404,893	-	-	-	-
240520 FS - 8700 14th St E39	1,397,556	-	-	-	-
240522 FS - 13939 Dexter E40 L17 S5	3,814,451	-	-	-	-
240523 FS - 10700 Shoemaker L19	1,378,046	-	-	-	-
240524 FS - 5000 Rohns E41	1,404,893	-	-	-	-
240525 FS - 6324 W Chicago E42 L21	2,698,484	-	-	-	-
240526 FS - 6830 McGraw L22	1,449,983	-	-	-	-
240527 FS - 35 W Seven Mile E44 L18	2,421,712	-	-	-	-
240528 FS - 10101 Knodell E46	1,469,202	-	-	-	-
240529 FS - 17475 Mt Elloit E47 L30	1,896,462	-	-	-	-
240530 FS - 2300 S Fort St E48	1,484,071	-	-	-	-
240532 FS - 12985 Houston E50 L23	2,689,892	-	-	-	-
240533 FS - 18236 Livernois E51 L24	1,913,883	-	-	-	-
240534 FS - 5029 Manistique E52 L31	2,501,850	-	-	-	-
240535 FS - 15127 Greenfield E53 L25	2,530,409	-	-	-	-
240536 FS - 16825 Trinity E54 L26	2,530,409	-	-	-	-
240537 FS - 18140 Joy Road E55 L27	2,514,180	-	-	-	-
240538 FS - 18601 Ryan Road E56	1,512,124	-	-	-	-
240539 FS - 13960 Burt Road E57	1,469,201	-	-	-	-
240540 FS - 10801 Whittier E58 S6	2,492,027	-	-	-	-
240541 FS - 17800 Curtis E59 S1	2,507,348	-	-	-	-
240542 FS - 19701 Hoover E60	1,469,202	-	-	-	-
00760 Fire Communication and System Support	3,760,565	3,676,634	3,722,108	3,754,307	3,778,557
240065 Fire Communication-Administration	651,094	681,360	683,715	681,291	678,579
240075 Fire Communication-Dispatch	2,238,004	2,300,410	2,356,397	2,413,795	2,460,870
240080 System Support	871,467	694,864	681,996	659,221	639,108
00965 Fire Environmental Response Hazard Mater	283,098	270,000	263,250	251,799	241,727
240400 Hazard Material Incident Mitigation	283,098	270,000	263,250	251,799	241,727
10151 Fire Casino Municipal Services Fire	3,235,886	3,357,934	3,397,824	3,423,924	3,443,109

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
241000 Fire Fighting-Casino Mun Serv	1,325,077	1,369,595	1,404,110	1,439,494	1,468,517
241010 Fire Marshal-Casino Mun Serv	514,222	543,146	556,450	569,962	581,022
241015 EMS-Casino Mun Serv	1,396,587	1,445,193	1,437,264	1,414,468	1,393,570
13983 Fire Restructuring Projects	27,846,475	-	-	-	-
242010 Fire Apparatus Replacement Implementatio	9,017,084	-	-	-	-
242020 Fire Labor & Benefits	5,018,278	-	-	-	-
242040 Fire Existing Facilities Repairs & Maint	5,467,903	-	-	-	-
242050 Fire Fleet Equipmnt Gear & Breath Unit Re	1,437,735	-	-	-	-
242060 Fire Technology Infrastructure	170,266	-	-	-	-
242080 Fire New Firehouses	3,000,000	-	-	-	-
242090 Fire Training	3,735,209	-	-	-	-
20258 Fire - SAFER Grant 2018	-	-	14,400,000	-	-
246008 Fire - SAFER Grant 2018	-	-	14,400,000	-	-
AGENCY GRAND TOTAL	142,525,305	124,737,085	141,551,078	129,393,922	131,198,634

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
24 - Fire Department	29,026,793	24,697,633	37,714,566	24,994,002	24,994,002
00064 - Fire Executive Management and Support	89,995	194,220	183,343	196,550	196,550
240020 - Administration-Community Relations	47,520	51,120	48,257	51,733	51,733
240120 - Fire Facilities Management	-	100,000	94,400	101,200	101,200
240220 - Fire Training.	42,475	43,100	40,686	43,617	43,617
00065 - Fire Ordinance Enforcement	2,991,248	4,952,405	4,675,071	5,011,833	5,011,833
240240 - Fire Marshal-Administration	2,991,248	4,952,405	4,675,071	5,011,833	5,011,833
00067 - Fire Emergency Medical Services	14,535,130	16,640,807	15,708,922	16,840,496	16,840,496
240320 - E.M.S. Administration	14,535,130	16,640,807	15,708,922	16,840,496	16,840,496
00718 - Fire Fighting Operations	4,610,100	1,810,201	1,708,830	1,831,923	1,831,923
240191 - Fire Fighting-Administration	4,610,100	1,810,201	1,708,830	1,831,923	1,831,923
00965 - Fire Environmental Response Hazard Mate	200,000	200,000	188,800	202,400	202,400
240400 - Hazard Material Incident Mitigation	200,000	200,000	188,800	202,400	202,400
13983 - Fire Restructuring Projects	6,600,320	-	-	-	-
242000 - Fire Revenue	6,600,320	-	-	-	-
20258 - Fire - SAFER Grant 2018	-	-	14,400,000	-	-
246008 - Fire - SAFER Grant 2018	-	-	14,400,000	-	-
13911 - Fire New - Fees	-	900,000	849,600	910,800	910,800
240070 - Fire Fees	-	900,000	849,600	910,800	910,800
Grand Total	29,026,793	24,697,633	37,714,566	24,994,002	24,994,002

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00064 Executive Management and Support					
240010 Administration General Office					
Fire Commissioner	1	1	1	1	1
Deputy Fire Commissioner	1	1	1	1	1
Second Deputy Fire Commissione	3	3	3	3	3
Administrative Assistant III	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Medical Case Manager	2	2	2	2	2
Office Assistant III-Exempted	1	1	1	1	1
240010 Administration General Office Total	11	11	11	11	11
240020 Administration-Community Relations					
Fire Dept Comm Rel Coord	0	1	1	1	1
Asst Fire Dept Comm Rel Coord	1	1	1	1	1
Fire Comm Relation Offcr- Lt	2	2	2	2	2
Office Assistant II - Exempted	1	1	1	1	1
240020 Admin-Community Relations Total	4	5	5	5	5
240030 Budget Operations					
General Budget Manager - Fire	1	0	0	0	0
Manager 1 (Fiscal Proc) Fire	1	0	0	0	0
Manager II - Fire	1	0	0	0	0
Office Assistant II - Exempted	1	0	0	0	0
Principal Clerk - Exempted	1	0	0	0	0
Senior Accountant	2	0	0	0	0
240030 Budget Operations Total	7	0	0	0	0
240100 Legal & Labor					
Manager I - Fire	1	1	1	1	1
Office Assistant III-Exempted	1	1	1	1	1
Office Management Asst-Exempte	1	1	1	1	1
240100 Legal & Labor Total	3	3	3	3	3
240120 Facilities Management					
Sprv of Building Maintenance	1	1	1	1	1
240120 Facilities Management Total	1	1	1	1	1
240220 Training					
Fire Trng School Instr - Capt	2	2	2	2	2
Fire Trng School Instr - Lt	4	4	4	4	4
Sprv Fire Dept-Training School	1	1	1	1	1
240220 Training Total	7	7	7	7	7
00064 Executive Management and Support Total	33	27	27	27	27

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
00065 Ordinance Enforcement					
240240 Fire Marshal-Administration					
Fire Marshal	1	1	1	1	1
Assistant Fire Marshal	1	1	1	1	1
Fire Investigator - Captain	3	3	3	3	3
Fire Investigator - Chief	1	1	1	1	1
Plan Examiner - Fire Protect	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Sprv of Fire Protection - Eng	1	1	1	1	1
Sr Fire Prevention Inspector	5	5	5	5	5
Sr Fire Prevention Instructor	1	1	1	1	1
240240 Fire Marshal-Administration Total	16	16	16	16	16
240250 Fire Marshal-Inspection					
Fire Prevention Inspector	10	10	10	10	10
240250 Fire Marshal-Inspection Total	10	10	10	10	10
240260 Fire Marshal-Arson Investigation					
Fire Investigator - Lieutenant	16	16	16	16	16
Fire Photographer	1	1	1	1	1
240260 Fire Marshal-Arson Investigation Total	17	17	17	17	17
240290 Fire Marshal-General Office					
Office Assistant II	1	0	0	0	0
Senior Clerk	1	0	0	0	0
240290 Fire Marshal-General Office Total	2	0	0	0	0
00065 Ordinance Enforcement Total	45	43	43	43	43
00067 Emergency Medical Services					
240320 E.M.S. Administration					
Super of Emergency Med Srvcs	1	1	1	1	1
Asst Emer Medical Sprv - GD II	16	16	16	16	16
Emer Med Srvcs Sprv - GD II	6	6	6	6	6
Executive Secretary III	0	1	1	1	1
Senior Stenographer	1	0	0	0	0
Office Assistant II	1	1	1	1	1
240320 E.M.S. Administration Total	25	25	25	25	25
240340 E.M.S. Field Operations					
Emer Mobile Med Tech	168	159	159	159	159
Paramedic	100	95	95	95	95
240340 E.M.S. Field Operations Total	268	254	254	254	254

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240350 E.M.S. Training					
Clerk	1	1	1	1	1
Emer Med Srvc Sprv - GD II	1	1	1	1	1
Emer Mobile Med Tech	1	1	1	1	1
Paramedic	3	3	3	3	3
240350 E.M.S. Training Total	6	6	6	6	6
00067 Emergency Medical Services	299	285	285	285	285
00715 Vehicle Management and Supply					
240105 Apparatus-Repair					
Air Equipment Mechanic	0	1	1	1	1
240105 Apparatus-Repair Total	0	1	1	1	1
240110 Apparatus-Stores					
Senior Storekeeper	1	1	1	1	1
Head Storekeeper	1	1	1	1	1
Office Assistant II	1	1	1	1	1
240110 Apparatus-Stores Total	3	3	3	3	3
00715 Vehicle Management and Supply Total	3	4	4	4	4
00718 Fire Fighting Operations					
240191 Fire Fighting-Administration					
Battalion Fire Chief	24	24	24	24	24
Chief of Fire Department	1	1	1	1	1
Deputy Fire Chief	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Senior Chief	2	2	2	2	2
240191 Fire Fighting-Administration Total	30	30	30	30	30
240195 Fire Fighting Operations					
Fire Captain	0	52	52	52	52
Fire Lieutenant	0	60	60	60	60
Fire Sergeant	0	134	134	134	134
Fire Fighter Driver	0	64	64	64	64
Fire Fighter	0	474	474	474	474
Fire Engine Operator	0	93	93	93	93
240195 Fire Fighting Operations Total	0	877	877	877	877
240205 Marine Operations-Fireboat					
Fire Boat Deckhand	2	2	2	2	2
Fire Boat Operator	1	1	1	1	1
240205 Marine Operations-Fireboat Total	3	3	3	3	3

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240500 FS - 111 Montcalm E1 T2					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	3	0	0	0	0
240500 FS - 111 Montcalm E1 T2 Total	15	0	0	0	0
240501 FS - 433 W Alexandrine E5 L20 S2					
Fire Captain	2	0	0	0	0
Fire Fighter	14	0	0	0	0
Fire Fighter Driver	6	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	6	0	0	0	0
240501 FS - 433 W Alexandrine E5 L20 S2	30	0	0	0	0
240504 FS - 3737 E Lafayette E9 L6					
Fire Captain	2	0	0	0	0
Fire Engine Operator	6	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	5	0	0	0	0
240504 FS - 3737 E Lafayette E9 L6 Total	27	0	0	0	0
240506 FS - 6100 Second Blvd E17 L7					
Fire Captain	2	0	0	0	0
Fire Engine Operator	6	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240506 FS - 6100 Second Blvd E17 L7 Total	26	0	0	0	0
240508 FS - 10325 Linwood E21 L28					
Fire Captain	1	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240508 FS - 10325 Linwood E21 L28 Total	14	0	0	0	0
240509 FS - 1818 E Grand Blvd E23 S3					
Fire Captain	1	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Fighter Driver	3	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240509 FS - 1818 E Grand Blvd E23 S3					
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	2	0	0	0	0
240509 FS - 1818 E Grand Blvd E23 S3 Total	14	0	0	0	0
240510 FS - 2200 Crane L14					
Fire Captain	1	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240510 FS - 2200 Crane L14 Total	13	0	0	0	0
240511 FS - 4700 Fort St E27 L8					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	5	0	0	0	0
240511 FS - 4700 Fort St E27 L8 Total	27	0	0	0	0
240512 FS - 7600 W Jefferson E29					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240512 FS - 7600 W Jefferson E29 Total	13	0	0	0	0
240513 FS - 16543 Meyers RD E30					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240513 FS - 16543 Meyers RD E30 Total	14	0	0	0	0
240514 FS - 1697 W Grand Blvd E31 S4					
Fire Captain	1	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	3	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240514 FS - 1697 W Grand Blvd E31 S4 Total	15	0	0	0	0
240515 FS - 11740 E Jefferson E32					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240515 FS - 11740 E Jefferson E32 Total	13	0	0	0	0
240516 FS - 1041 Lawndale E33 L13					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	4	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	5	0	0	0	0
240516 FS - 1041 Lawndale E33 L13 Total	28	0	0	0	0
240517 FS - 6535 Livernois E34					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240517 FS - 6535 Livernois E34 Total	13	0	0	0	0
240518 FS - 111 Kenilworth E35					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240518 FS - 111 Kenilworth E35 Total	13	0	0	0	0
240520 FS - 8700 14th St E39					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240520 FS - 8700 14th St E39 Total	13	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240522 FS - 13939 Dexter E40 L17 S5					
Fire Captain	3	0	0	0	0
Fire Engine Operator	6	0	0	0	0
Fire Fighter	18	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	3	0	0	0	0
Fire Sergeant	8	0	0	0	0
240522 FS - 13939 Dexter E40 L17 S5 Total	41	0	0	0	0
240523 FS - 10700 Shoemaker L19					
Fire Captain	1	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240523 FS - 10700 Shoemaker L19 Total	13	0	0	0	0
240524 FS - 5000 Rohns E41					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	6	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240524 FS - 5000 Rohns E41 Total	13	0	0	0	0
240525 FS - 6324 W Chicago E42 L21					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	13	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	5	0	0	0	0
240525 FS - 6324 W Chicago E42 L21 Total	28	0	0	0	0
240526 FS - 6830 McGraw L22					
Fire Captain	1	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240526 FS - 6830 McGraw L22 Total	14	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240527 FS - 35 W Seven Mile E44 L18					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	10	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240527 FS - 35 W Seven Mile E44 L18 Total	24	0	0	0	0
240528 FS - 10101 Knodell E46					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	7	0	0	0	0
240528 FS - 10101 Knodell E46					
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240528 FS - 10101 Knodell E46 Total	14	0	0	0	0
240529 FS - 17475 Mt Elloitt E47 L30					
Fire Captain	1	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240529 FS - 17475 Mt Elloitt E47 L30 Total	19	0	0	0	0
240530 FS - 2300 S Fort St E48					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240530 FS - 2300 S Fort St E48 Total	14	0	0	0	0
240532 FS - 12985 Houston E50 L23					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	14	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240532 FS - 12985 Houston E50 L23 Total	28	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240533 FS - 18236 Livernois E51 L24					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	1	0	0	0	0
240533 FS - 18236 Livernois E51 L24 Total	19	0	0	0	0
240534 FS - 5029 Manistique E52 L31					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240534 FS - 5029 Manistique E52 L31 Total	26	0	0	0	0
240535 FS - 15127 Greenfield E53 L25					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240535 FS - 15127 Greenfield E53 L25 Total	26	0	0	0	0
240536 FS - 16825 Trinity E54 L26					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240536 FS - 16825 Trinity E54 L26 Total	26	0	0	0	0
240537 FS - 18140 Joy Road E55 L27					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240537 FS - 18140 Joy Road E55 L27 Total	26	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
240538 FS - 18601 Ryan Road E56					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240538 FS - 18601 Ryan Road E56 Total	14	0	0	0	0
240539 FS - 13960 Burt Road E57					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240539 FS - 13960 Burt Road E57 Total	14	0	0	0	0
240540 FS - 10801 Whittier E58 S6					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240540 FS - 10801 Whittier E58 S6 Total	26	0	0	0	0
240541 FS - 17800 Curtis E59 S1					
Fire Captain	2	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	12	0	0	0	0
Fire Fighter Driver	3	0	0	0	0
Fire Lieutenant	2	0	0	0	0
Fire Sergeant	4	0	0	0	0
240541 FS - 17800 Curtis E59 S1 Total	26	0	0	0	0
240542 FS - 19701 Hoover E60					
Fire Captain	1	0	0	0	0
Fire Engine Operator	3	0	0	0	0
Fire Fighter	7	0	0	0	0
Fire Lieutenant	1	0	0	0	0
Fire Sergeant	2	0	0	0	0
240542 FS - 19701 Hoover E60 Total	14	0	0	0	0
00718 Fire Fighting Operations Total	746	910	910	910	910

CITY OF DETROIT
Positions by Appropriations
Fire Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00760 Communication and System Support					
240065 Fire Communication-Administration					
Asst Sprv Fire Dispatcher	1	1	1	1	1
Senior Clerk	1	1	1	1	1
Sr Fire Dispatcher	1	1	1	1	1
Supervising Fire Dispatcher	1	1	1	1	1
240065 Fire Communication-Administration Total	4	4	4	4	4
240075 Fire Communication-Dispatch					
Fire Dispatcher	4	4	4	4	4
Sr Asst Fire Dispatcher	4	4	4	4	4
Asst Fire Dispatcher 2/20/95	22	22	22	22	22
240075 Fire Communication-Dispatch Total	30	30	30	30	30
240080 System Support					
Bus Sys Supp Splst I - Fire	1	1	1	1	1
240080 System Support Total	1	1	1	1	1
00760 Communication and System Support Total	35	35	35	35	35
10151 Casino Municipal Services-Fire					
241000 Fire Fighting-Casino Mun Serv					
Fire Fighter	15	15	15	15	15
241000 Fire Fighting-Casino Mun Serv Total	15	15	15	15	15
241010 Fire Marshal-Casino Mun Serv					
Fire Prevention Inspector	4	4	4	4	4
Plan Examiner - Fire Protect	1	1	1	1	1
241010 Fire Marshal-Casino Mun Serv Total	5	5	5	5	5
241015 EMS-Casino Mun Serv					
Emer Mobile Med Tech	3	3	3	3	3
Paramedic	5	5	5	5	5
241015 EMS-Casino Mun Serv Total	8	8	8	8	8
10151 Casino Municipal Services-Fire Total	28	28	28	28	28
Grand Total	1,189	1,332	1,332	1,332	1,332

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Health Department is to improve the health and quality of life of Detroiters through innovative public health policy, programs, and partnerships.

DESCRIPTION:

FY2017 marks the strategic reorganization of the Health Department. New in FY2017, the Health Department assumes full responsibility for essential local public health services and the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions. Under new leadership, the Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges, establish initiatives in unaddressed priority areas, meet city health data and policy analysis needs, and support and sustain department growth in the best interest of the public's health.

Over the next three years, the Health Department will build to meet its negotiated MOE requirement of \$10 million by FY2019, establishing four core and two crosscutting divisions. The four core divisions, composed of a variety of local, state, and federally funded programs, are **Healthy Maternity**, **Healthy Childhood**, **Healthy Lives**, and **Healthy Places**. Each division will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality, lead poisoning, asthma, vision and hearing deficits, obesity, cancer, and community violence. In addition, the Health Department has assumed responsibility for **Animal Care & Control** in the City of Detroit.

Two crosscutting divisions, **Health Policy and Planning**, and **Special Projects** will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

With the establishment of these six divisions, come 16 new City-funded Health Department positions this fiscal year, for a total of 22 City-funded Health Department positions for FY2017, including appointed leadership and administration.

A public health advisory council, with member representatives from each of the city's seven districts, advises Health Department leadership, as required by the City Charter.

Pursuant to Michigan Public Health Code, Public Act 368 of 1978, the Health Department has a legal responsibility to assure the public's health.

AGENCY GOALS:

1. Reduce and eliminate health disparities impacting Detroit residents.
2. Assure the provision of quality public health services.
3. Facilitate access to primary care and preventative health services.
4. Advance policies and practices that promote, protect, and improve the health of Detroit residents.
5. Establish and maintain administrative and operational infrastructures consistent with excellence in public health practice.
6. Establish and maintain best practices in animal control and sheltering.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$23,379	\$31,117,953	\$1,081,512	\$27,850,512	\$90,000	\$23,759,384
Total Expenditures	\$483,720	\$32,460,873	\$6,349,512	\$33,118,512	\$5,245,283	\$28,914,667
NET TAX COST	\$460,341	\$1,343,019	\$5,268,000	\$5,268,000	\$5,155,283	\$5,155,283

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$90,765	\$23,760,149	\$90,765	\$23,760,149	\$90,765	\$23,760,149
Total Expenditures	\$10,000,000	\$33,669,384	\$9,985,334	\$33,654,718	\$9,985,922	\$33,655,306
NET TAX COST	\$9,909,235	\$9,909,235	\$9,894,569	\$9,894,569	\$9,895,157	\$9,895,157

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
TOTAL POSITIONS	N/A	N/A	8	51	51	51	51

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ACTIVITY DESCRIPTIONS:

The **Health Department Administration** (6.0FTE) leads department development and capacity building; oversees the administration, operation, and fiscal management of its six divisions; administers and monitors numerous public health service contracts; and works with the public health advisory council.

Divisions

Health Policy and Planning (3.0FTE) is responsible for data collection and evaluation, and policy research and analysis to drive evidence-based practice and promotion of local policies to advance public health.

Special Projects (4.0FTE) supports department sustainability and innovative public health programs and initiatives through grant writing and collaboration with federal, state, and local funders.

Healthy Maternity (4.0FTE) supports healthy pregnancies and healthy babies through a Mobile Family Planning Clinic Program. Mobile family planning clinics will provide universal long-acting contraceptives and pre-and inter-conception care education.

Healthy Childhood (1.0FTE) creates “one-stop shops” for child health services through coordination and integration of state-funded child health programs (Immunizations, Women, Infants, and Children’s (WIC), Lead, Vision and Hearing).

Healthy Lives (2.0FTE) promotes healthy nutrition and physical activity, and facilitates healthy management of chronic diseases and conditions. The Chronic Disease Program will focus on policy and partnerships to prevent obesity, diabetes, heart disease, and stroke as well as chronic infectious diseases like HIV and Hepatitis C.

Healthy Places (2.0FTE) works to ensure all residents have the opportunity to be safe and healthy in their communities. A Violence Prevention Program will be established, employing public health approaches to violence prevention to compliment the violence prevention efforts of other City departments and community partners.

Animal Control

Animal Care and Control (29.0 FTE) works to promote, preserve, and protect the health, safety and quality of life of residents, visitors and those doing business in the city of Detroit in the most safe, humane, and efficient manner as possible with available resources; and to educate and enforce Animal Control Ordinances in the City of Detroit.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A25000 - Department of Health and Wellness Promotion</i>					
Salaries and Wages	731,630	2,734,602	2,734,602	2,734,602	2,734,602
Employee Benefits	202,882	1,096,578	1,102,876	1,109,336	1,114,637
Professional and Contractual Services	26,277,530	23,622,444	23,614,194	23,600,199	23,587,890
Operating Supplies	12,000	530,000	516,750	494,271	474,500
Operating Services	286,990	379,747	373,394	362,617	353,138
Other Expenses	5,607,480	251,296	5,027,568	5,053,693	5,090,539
Capital Outlays	-	300,000	300,000	300,000	300,000
<i>A25000 - Department of Health and Wellnes</i>	<i>33,118,512</i>	<i>28,914,667</i>	<i>33,669,384</i>	<i>33,654,718</i>	<i>33,655,306</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A25000 - Department of Health and Wellness Promotion					
Grants, Shared Taxes, and Revenues	26,769,000	22,059,384	22,059,384	22,059,384	22,059,384
Sales and Charges for Services	1,081,512	370,000	370,765	370,765	370,765
Licenses, Permits, and Inspection Charges	-	1,330,000	1,330,000	1,330,000	1,330,000
<i>A25000 - Department of Health and Wellness Promotion</i>	<i>27,850,512</i>	<i>23,759,384</i>	<i>23,760,149</i>	<i>23,760,149</i>	<i>23,760,149</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00068 DHWP Administration	1,081,512	3,019,823	7,792,063	7,808,703	7,836,967
250010 Health Administration	1,081,512	3,019,823	7,792,063	7,808,703	7,836,967
10893 DHWP Health Dept Animal Control	-	2,225,460	2,207,937	2,176,631	2,148,955
250645 Health Animal Control	-	2,225,460	2,207,937	2,176,631	2,148,955
13978 DHWP DHWP Restructuring Projects	5,268,000	-	-	-	-
252500 DHWP Capital Expenditures	5,100,000	-	-	-	-
252510 DHWP Purchased Services	150,000	-	-	-	-
252520 DHWP Training	18,000	-	-	-	-
20204 DHWP WIC Resident Services 9/2017 FD2104	-	5,050,059	5,050,059	5,050,059	5,050,059
258335 WIC Resident Services 9/2017_FD2104	-	5,050,059	5,050,059	5,050,059	5,050,059
20205 DHWP WIC Breastfeeding 9/2017 FD2104	-	134,000	134,000	134,000	134,000
258336 WIC Breastfeeding 9/2017_FD2104	-	134,000	134,000	134,000	134,000
20206 DHWP Lead Poisoning Prev(MDCH) 9/2017 FD	-	120,000	120,000	120,000	120,000
258463 Lead Poisoning Prev(MDCH) 9/2017_FD2104	-	120,000	120,000	120,000	120,000
20207 DHWP Lead Intervention(MDCH) 9/2017 FD21	-	54,000	54,000	54,000	54,000
258464 Lead Intervention(MDCH) 9/2017_FD2104	-	54,000	54,000	54,000	54,000
20208 DHWP Lead Collaboration(MDCH) 9/2017 FD2	-	2,000	2,000	2,000	2,000
258465 Lead Collaboration(MDCH) 9/2017_FD2104	-	2,000	2,000	2,000	2,000
20209 DHWP ELPHS Food 9/2017 FD2104	-	1,850,000	1,850,000	1,850,000	1,850,000
252814 ELPHS Food 9/2017_FD2104	-	1,850,000	1,850,000	1,850,000	1,850,000
20210 DHWP ELPHS MDCH other 9/2017 FD2104	-	1,300,000	1,300,000	1,300,000	1,300,000
252815 ELPHS MDCH other 9/2017_FD2104	-	1,300,000	1,300,000	1,300,000	1,300,000
20211 DHWP Bio-Terrorism Emerg Prep 9/2017 FD2	-	217,672	217,672	217,672	217,672
252816 Bio-Terrorism Emerg Prep 9/2017_FD2104	-	217,672	217,672	217,672	217,672
20212 DHWP Cities Readiness Initiatives 9/2017	-	246,075	246,075	246,075	246,075
252817 Cities Readiness Initiatives 9/2017_FD210	-	246,075	246,075	246,075	246,075
20213 DHWP Ebola Emergency Prep 9/2017 FD2104	-	51,637	51,637	51,637	51,637
252818 Ebola Emergency Prep 9/2017_FD2104	-	51,637	51,637	51,637	51,637
20214 DHWP CSHCS Outreach & Advocacy 9/2017 FD	-	635,000	635,000	635,000	635,000
252819 CSHCS Outreach & Advocacy 9/2017_FD2104	-	635,000	635,000	635,000	635,000
20215 DHWP Fetal Infant Mortality Review 9/201	-	2,700	2,700	2,700	2,700
252820 Fetal Infant Mortality Review 9/2017_FD2	-	2,700	2,700	2,700	2,700
20216 DHWP HIV/Ryan White 9/2017 FD2104	-	50,000	50,000	50,000	50,000

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
252821 HIV/Ryan White 9/2017_FD2104	-	50,000	50,000	50,000	50,000
20217 DHWP Immunization Action Plan 9/2017 FD2	-	361,587	361,587	361,587	361,587
252822 Immunization Action Plan 9/2017_FD2104	-	361,587	361,587	361,587	361,587
20218 DHWP Infant Safe Sleep 9/2017 FD2104	-	45,000	45,000	45,000	45,000
252823 Infant Safe Sleep 9/2017_FD2104	-	45,000	45,000	45,000	45,000
20219 DHWP Local Maternal & Child Hlth 9/2017	-	1,709,654	1,709,654	1,709,654	1,709,654
252824 Local Maternal & Child Hlth 9/2017_FD210	-	1,709,654	1,709,654	1,709,654	1,709,654
20220 DHWP Hearing-MDCH 9/2017 FD2104	-	370,000	370,000	370,000	370,000
252825 Hearing-MDCH 9/2017_FD2104	-	370,000	370,000	370,000	370,000
20221 DHWP Vision-MDCH 9/2017 FD2104	-	370,000	370,000	370,000	370,000
252826 Vision-MDCH 9/2017_FD2104	-	370,000	370,000	370,000	370,000
20222 DHWP HIV Emerg Supp Relief 2/2018 FD2104	-	9,000,000	9,000,000	9,000,000	9,000,000
258807 HIV Emerg Supp Relief 2/2018_FD2104	-	9,000,000	9,000,000	9,000,000	9,000,000
20223 DHWP HOPWA Aids Housing 6/2017 FD2104	-	2,100,000	2,100,000	2,100,000	2,100,000
258808 HOPWA Aids Housing 6/2017_FD2104	-	2,100,000	2,100,000	2,100,000	2,100,000
AGENCY GRAND TOTAL	33,118,512	28,914,667	33,669,384	33,654,718	33,655,306

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
25 - Department of Health and Wellness Promotion	27,850,512	23,759,384	23,760,149	23,760,149	23,760,149
00068 - DHWP Administration	1,081,512	-	-	-	-
250010 - Health Administration	1,081,512	-	-	-	-
10893 - DHWP Health Dept Animal Control	-	90,000	90,765	90,765	90,765
250645 - Health Animal Control	-	90,000	90,765	90,765	90,765
13760 - DHWP WIC Resident Services 9 2016	5,150,000	-	-	-	-
258389 - WIC Resident Services 9/2016	5,150,000	-	-	-	-
13761 - DHWP WIC Breastfeeding 9 2016	130,000	-	-	-	-
258390 - WIC Breastfeeding 9/2016	130,000	-	-	-	-
13762 - DHWP Lead Poisoning Prev MDCH 9 2016	100,000	-	-	-	-
258408 - Lead Poisoning Prev (MDCH) 9/2016	100,000	-	-	-	-
13763 - DHWP Lead Intervention MDCH 9 2016	215,000	-	-	-	-
258409 - Lead Intervention (MDCH) 9/2016	215,000	-	-	-	-
13764 - DHWP Lead Collaboration MDCH 9 2016	5,000	-	-	-	-
258410 - Lead Collaboration (MDCH) 9/2016	5,000	-	-	-	-
13765 - DHWP ELPHS Food 9 2016	530,000	-	-	-	-
253074 - ELPHS Food 9/2016	530,000	-	-	-	-
13766 - DHWP ELPHS MDCH Other 9 2016	3,100,000	-	-	-	-
253075 - ELPHS MDCH Other 9/2016	3,100,000	-	-	-	-
13767 - DHWP Bio Terrorism Emerg Prep 9 2016	250,000	-	-	-	-
253076 - Bio_Terrorism Emerg Prep 9/2016	250,000	-	-	-	-
13768 - DHWP Cities Readiness Initiatives 9 2016	240,000	-	-	-	-
253077 - Cities Readiness Initiatives 9/2016	240,000	-	-	-	-
13769 - DHWP CSHCS Outreach & Advocacy 9 2016	807,000	-	-	-	-
253078 - CSHCS Outreach & Advocacy 9/2016	807,000	-	-	-	-
13770 - DHWP Family Planning 9 2016	800,000	-	-	-	-
253079 - Family Planning 9/2016	800,000	-	-	-	-
13771 - DHWP Fetal Infant Mortality Review 9 2016	3,000	-	-	-	-
253080 - Fetal Infant Mortality Review 9/2016	3,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	REVENUES				
	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
253082 - HIV/AIDS Testing Dental 9/2016	20,000	-	-	-	-
201774 - DHWP Immunization Action Plan 9 2016	360,000	-	-	-	-
253083 - Immunization Action Plan 9/2016	360,000	-	-	-	-
201775 - DHWP Infant Safe Sleep 9 2016	45,000	-	-	-	-
253084 - Infant Safe Sleep 9/2016	45,000	-	-	-	-
201776 - DHWP Local Maternal & Child Health 9 201	1,710,000	-	-	-	-
253085 - Local Maternal & Child Health 9/2016	1,710,000	-	-	-	-
201777 - DHWP STD Control 9 2016	368,000	-	-	-	-
253087 - Vaccine Quality Assurance 9/2016	98,000	-	-	-	-
201779 - DHWP Vision and Hearing MDCH 9 2016	690,000	-	-	-	-
253088 - Vision and Hearing_MDCH 9/2016	690,000	-	-	-	-
201780 - DHWP Wisewoman 9 2016	3,000	-	-	-	-
253089 - Wisewoman 9/2016	3,000	-	-	-	-
201781 - DHWP Youth SAFETY Program 3 2017	75,000	-	-	-	-
253090 - Youth SAFETY Program 3/2017	75,000	-	-	-	-
201782 - DHWP HIV Emerg Supp Relief 2 2017	9,000,000	-	-	-	-
256018 - HIV Emerg Supp Relief 2/2017	9,000,000	-	-	-	-
201783 - DHWP HOPWA AIDS Housing 6 2016	2,100,000	-	-	-	-
256019 - HOPWA AIDS Housing 6/2016	2,100,000	-	-	-	-
201784 - DHWP TB Prev & Control 12 2016	350,000	-	-	-	-
256020 - TB Prev & Control 12/2016	350,000	-	-	-	-
20204 - DHWP WIC Resident Services 9/2017 FD210	-	5,050,059	5,050,059	5,050,059	5,050,059
258335 - WIC Resident Services 9/2017_FD2104	-	5,050,059	5,050,059	5,050,059	5,050,059
20205 - DHWP WIC Breastfeeding 9/2017 FD2104	-	134,000	134,000	134,000	134,000
258336 - WIC Breastfeeding 9/2017_FD2104	-	134,000	134,000	134,000	134,000
20206 - DHWP Lead Poisoning Prev(MDCH) 9/2017	-	120,000	120,000	120,000	120,000
258463 - Lead Poisoning Prev(MDCH) 9/2017_FD210	-	120,000	120,000	120,000	120,000
20207 - DHWP Lead Intervention(MDCH) 9/2017 F	-	54,000	54,000	54,000	54,000
258464 - Lead Intervention(MDCH) 9/2017_FD210	-	54,000	54,000	54,000	54,000
20208 - DHWP Lead Collaboration(MDCH) 9/2017 F	-	2,000	2,000	2,000	2,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	REVENUES				
	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
258465 - Lead Collaboration(MDCH) 9/2017_FD210	-	2,000	2,000	2,000	2,000
20209 - DHWP ELPHS Food 9/2017 FD2104	-	1,850,000	1,850,000	1,850,000	1,850,000
252814 - ELPHS Food 9/2017_FD2104	-	1,850,000	1,850,000	1,850,000	1,850,000
20210 - DHWP ELPHS MDCH other 9/2017 FD2104	-	1,300,000	1,300,000	1,300,000	1,300,000
252815 - ELPHS MDCH other 9/2017_FD2104	-	1,300,000	1,300,000	1,300,000	1,300,000
20211 - DHWP Bio-Terrorism Emerg Prep 9/2017 FI	-	217,672	217,672	217,672	217,672
252816 - Bio-Terrorism Emerg Prep 9/2017_FD210	-	217,672	217,672	217,672	217,672
20212 - DHWP Cities Readiness Initiatives 9/2017 FC	-	246,075	246,075	246,075	246,075
252817 - Cities Readiness Initiatives 9/2017_FD2104	-	246,075	246,075	246,075	246,075
20213 - DHWP Ebola Emergency Prep 9/2017 FD2104	-	51,637	51,637	51,637	51,637
252818 - Ebola Emergency Prep 9/2017_FD2104	-	51,637	51,637	51,637	51,637
20214 - DHWP CSHCS Outreach & Advocacy 9/2017	-	635,000	635,000	635,000	635,000
252819 - CSHCS Outreach & Advocacy 9/2017_FD2104	-	635,000	635,000	635,000	635,000
20215 - DHWP Fetal Infant Mortality Review 9/2017	-	2,700	2,700	2,700	2,700
252820 - Fetal Infant Mortality Review 9/2017_FD2104	-	2,700	2,700	2,700	2,700
20216 - DHWP HIV/Ryan White 9/2017 FD2104	-	50,000	50,000	50,000	50,000
252821 - HIV/Ryan White 9/2017_FD2104	-	50,000	50,000	50,000	50,000
20217 - DHWP Immunization Action Plan 9/2017 FI	-	361,587	361,587	361,587	361,587
252822 - Immunization Action Plan 9/2017_FD2104	-	361,587	361,587	361,587	361,587
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	-	45,000	45,000	45,000	45,000
252823 - Infant Safe Sleep 9/2017_FD2104	-	45,000	45,000	45,000	45,000
20219 - DHWP Local Maternal & Child Hlth 9/2017	-	1,709,654	1,709,654	1,709,654	1,709,654
252824 - Local Maternal & Child Hlth 9/2017_FD2104	-	1,709,654	1,709,654	1,709,654	1,709,654
20220 - DHWP Hearing-MDCH 9/2017 FD2104	-	370,000	370,000	370,000	370,000
252825 - Hearing-MDCH 9/2017_FD2104	-	370,000	370,000	370,000	370,000
20221 - DHWP Vision-MDCH 9/2017 FD2104	-	370,000	370,000	370,000	370,000
252826 - Vision-MDCH 9/2017_FD2104	-	370,000	370,000	370,000	370,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	REVENUES				
	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
▣ 20222 - DHWP HIV Emerg Supp Relief 2/2018 FD21	-	9,000,000	9,000,000	9,000,000	9,000,000
258807 - HIV Emerg Supp Relief 2/2018_FD2104	-	9,000,000	9,000,000	9,000,000	9,000,000
▣ 20223 - DHWP HOPWA Aids Housing 6/2017 FD210	-	2,100,000	2,100,000	2,100,000	2,100,000
258808 - HOPWA Aids Housing 6/2017_FD2104	-	2,100,000	2,100,000	2,100,000	2,100,000
Grand Total	27,850,512	23,759,384	23,760,149	23,760,149	23,760,149

CITY OF DETROIT
Positions by Appropriations
Department Health and Wellness Promotion

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00068 Administration					
250010 Administration					
Public Health Director	1	1	1	1	1
Deputy Director- Public Health	1	1	1	1	1
Associate Director -Health	0	1	1	1	1
Medical Director	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Admin Asst GD II - Health	1	1	1	1	1
Special Project Administrator - Health	0	2	2	2	2
Manager II - Finance	1	0	0	0	0
Manager II - Health	1	0	0	0	0
Public Health Chronic Disease Leader	0	1	1	1	1
Health Policy Leader	0	1	1	1	1
Data Scientist	0	2	2	2	2
Public Health Violence Prevention Leader	0	1	1	1	1
Project Coordinator	0	3	3	3	3
Office Assistant	1	0	0	0	0
Nurse - Public Health	0	2	2	2	2
Driver, Assistant	0	2	2	2	2
Grant Writer	0	2	2	2	2
250010 Administration Total	8	22	22	22	22
00068 Administration Total	8	22	22	22	22

CITY OF DETROIT
Positions by Appropriations
Department Health and Wellness Promotion

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
10893 Animal Control					
250645 Animal Control					
Director - Animal Control	0	1	1	1	1
Manager - Animal Control	0	1	1	1	1
Animal Control Officers	0	12	12	12	12
Supervisor - Operations/Inventory	0	1	1	1	1
Supervisor - Shelter Management	0	1	1	1	1
Supervisor - Field Operations	0	1	1	1	1
Dispatcher	0	1	1	1	1
250645 Animal Control					
Exec Assistant	0	1	1	1	1
Live Release Coordinator	0	1	1	1	1
Clerical Assistant	0	1	1	1	1
Kennel Attendant	0	8	8	8	8
250645 Animal Control Total	0	29	29	29	29
10893 Animal Control Total	0	29	29	29	29
Grand Total	8	51	51	51	51

HUMAN RESOURCES (28)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY 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 committed to providing timely, quality services to City of Detroit citizens, employees, businesses and visitors in an environment that contributes to the City's objectives.

DESCRIPTION:

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

The Office of Recruitment is responsible for the timely, full life cycle recruitment needs of City departments, including but not limited to Workforce Planning, Sourcing, Screening, Talent Selection, Temporary Services, and Onboarding.

Classification and Compensation is responsible for providing classification and compensation services, which include but are not limited to, job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.

The Office of Employee Services is responsible for providing human resources services that supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include but are not limited to: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.

The **Office of Labor Relations** is primarily responsible for the negotiation and administration of 41 collective bargaining agreements and supplemental agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies to ensure 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 that may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques. In addition, the Labor Relations Division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire hearings, Panel hearings, M.E.R.C. hearings, Arbitration hearings and special conferences.

The **Benefits Administration Office** is responsible for administering medical, dental, optical, and life and supplemental insurance benefits for 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications and health education.

The **Office of Policy, Planning and Operations** is responsible for the undertaking of broad analytical studies of HR and related functional issues; identifying gaps in policy and initiating policy planning and formulation to fill these gaps. Policy and Planning also serves as an institutionalized "second opinion" on policy matters - providing recommendations and alternative courses of action to the City of Detroit. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC review.

HUMAN RESOURCES (28)

Operations is responsible for leading the HR Department’s general operations, programs and functions by recommending program goals and objectives, developing and monitoring the annual budget and increasing performance improvement opportunities by data analytics. Additionally, Operations assumes special projects or serves as the lead on certain issues that fall outside of the day-to-day operational responsibilities as tasked by the Human Resources Director.

The **Office of Talent Development and Performance Management** is responsible to help employees and managers become skilled employees and achieve their fullest potential at work. This division also runs the Center for Workforce Development.

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.

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$692,368	\$692,368	\$1,864,717	\$1,864,717	\$1,900,000	\$1,900,000
Total Expenditures	\$7,090,477	\$7,090,477	\$14,282,929	\$14,282,929	\$10,813,201	\$10,813,201
NET TAX COST	\$6,398,108	\$6,398,108	\$12,418,212	\$12,418,212	\$8,913,201	\$8,913,201

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$1,924,225	\$1,924,225	\$1,924,225	\$1,924,225	\$1,924,225	\$1,924,225
Total Expenditures	\$10,878,542	\$10,878,542	\$10,880,027	\$10,880,027	\$10,871,408	\$10,871,408
NET TAX COST	\$8,954,317	\$8,954,317	\$8,955,802	\$8,955,802	\$8,947,183	\$8,947,183

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	N/A	N/A	82	65	65	65	65
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	N/A	N/A	82	65	65	65	65

HUMAN RESOURCES (28)

ACTIVITY DESCRIPTION: OFFICE OF RECRUITMENT

The Office of Recruitment is responsible for the timely, full life cycle recruitment needs of City departments, including but not limited to Workforce Planning, Sourcing, Screening, Talent Selection, Temporary Services, and Onboarding.

Classification and Compensation is responsible for providing classification and compensation services, which include but are not limited to, job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.

GOALS:

1. Design and implement Workforce Planning strategies for sourcing, recruiting, evaluating and retaining a high-performing workforce.
2. Create and establish best practice on-boarding strategies.
3. Re-design job specifications to ensure alignment of knowledge, skill, abilities and competencies.
4. Revise evaluation tools and conduct statistical analysis of test results to ensure job-relatedness, and validity.
5. Implement and revise HR Rules and policies to support timely, effective and efficient recruiting initiatives.
6. Create a new classification and compensation system for the City in accordance with the Emergency Manager order.
7. Measuring recruiter effectiveness via diversity and residency metrics.

MAJOR INITIATIVES FOR FY 2015-16:

- Develop HR metrics for recruiting to support department operations and ensure that staffing requirements and operational goals are met.
- Participation in Job Fairs and community outreach efforts to expand talent pool.
- Utilize lean methodology to streamline recruiting processes.
- Update the recruiting and application process for language accessibility.

PLANNING FOR THE FUTURE FOR FY 2016-17 and BEYOND:

The Office of Recruitment plans to provide guidance and consultation to department directors, managers and supervision on planning and structuring the workforce to support operations. Develop and strengthen relationships with educational institutions and student programs to implement internship programs and fellowships. Implement and utilize best practice sourcing and recruitment strategies to identify, attract and retain a high quality workforce that supports diversity and inclusion.

HUMAN RESOURCES (28)

ACTIVITY DESCRIPTION: OFFICE OF EMPLOYEE SERVICES

The Office of Employee Services is responsible for providing human resources services that supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include but are not limited to: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.

GOALS:

1. Strengthen consultative relationships with department directors, management, and supervision to support department operations, change initiatives and employee relations matters.
2. Implement employee engagement strategies that increase productivity, employee morale and participation.
3. Deliver HR services and programs, which promote optimal customer service, improve communication, and add value to employees.
4. Review practices and procedures, to improve performance of core functions to adequately support departments and administration.
5. Implement an HRIS system to streamline process.
6. Institute a city-wide Employee Involvement Committee (EIC) to promote city-wide, community, and social initiatives.
7. Establish a customer call center to provide a central point of contact to meet employee needs, provide information and improve customer services.

MAJOR INITIATIVES FOR FY 2015-16:

- Develop HR metrics for department operations to measure.
- Restructure the Human Resources Department in accordance with the terms of the EM Order to create an operational environment that will help to align the functions of the HR Department with the current and future needs of the city
- Support the bifurcation of the Detroit Water & Sewerage (DWSD) to the DWSD-R & Great Lakes Water Authority.
- Utilize lean methodology to process unemployment claims timely and ensure that the City receives appropriate restitution. Provide consultation and support to the restructuring of the Finance, ITS, & Planning & Development Departments in accordance with the terms of the Emergency Manager Orders.
- Monitor payroll error rates in order to determine the cause and reduce frequency.

PLANNING FOR THE FUTURE FOR FY 2016-17 and BEYOND:

The Office of Employee Services plan to strengthen consultative relationships with department directors, management, and supervision to support department operations, change initiatives and employee relation matters. Improve employee engagement by incorporating strategies that create a better work environment. Deliver Human Resources services and programs, which promote optimal customer service, improve communication, and add value to employees. Review practices and procedures, to improve performance of core functions to adequately support departments and administration.

HUMAN RESOURCES (28)

ACTIVITY DESCRIPTION: OFFICE OF LABOR RELATIONS

The **Office of Labor Relations** is primarily responsible for the negotiation and administration of 41 collective bargaining agreements and supplemental agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies to ensure 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 that may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques. In addition, the Labor Relations Division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire hearings, Panel hearings, M.E.R.C. hearings, Arbitration hearings and special conferences.

The **Benefits Administration Office** is responsible for administering medical, dental, optical, and life and supplemental insurance benefits for 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications and health education.

GOALS:

1. Negotiate Contract with ATU
2. Negotiate Contract with DDOT Unions
3. Improve our Benefit Offerings
4. Develop Training for Supervisors

MAJOR INITIATIVES FOR FY 2015-16:

- Conduct dependent eligibility audit on all employees receiving benefits.
- Implement operational process improvements to ensure that the City's participation in Medicare Part D-Prescription Drug Benefit Program meets federal requirements in an effective and timely manner.

PLANNING FOR THE FUTURE FOR FY 2016-17 and BEYOND:

The Office of Labor Relation will continue to strengthen relationships with city departments, labor unions, and employees in anticipation of changes related to business processes, wages, hours, and other terms and conditions of employment. Reduce timeframe to resolve grievances. Institute proactive measures to address employee relations matters internally. Negotiate expired agreements timely. Implement a Health Savings Account for employee benefits. Enhance the communication of our benefits to our employees.

HUMAN RESOURCES (28)

ACTIVITY DESCRIPTION: OFFICE OF POLICY, PLANNING AND OPERATIONS

The **Office of Policy, Planning and Operations** is responsible for the undertaking of broad analytical studies of HR and related functional issues; identifying gaps in policy and initiating policy planning and formulation to fill these gaps. Policy and Planning also serves as an institutionalized "second opinion" on policy matters - providing recommendations and alternative courses of action to the City of Detroit. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC review.

Operations is responsible for leading the HR Department's general operations, programs and functions by recommending program goals and objectives, developing and monitoring the annual budget and increasing performance improvement opportunities by data analytics. Additionally, Operations assumes special projects or serves as the lead on certain issues that fall outside of the day-to-day operational responsibilities as tasked by the Human Resources Director.

GOALS:

1. The newly formed Office of Policy, Planning & Operations commenced a Civil Service Rules Revision Initiative in partnership with the Civil Service Commission, Mayor's Office and representatives from various City agencies. This initiative focuses on drafting new or revised language for the Civil Service Rules that ensure compliance with legislative regulations and are current with emerging HR strategies.
2. Update and renovate public spaces within the HR Department to ensure compliance with the Americans' with Disability Act (ADA) and to provide a welcoming atmosphere for job seekers and our employees.
3. Conduct a LEAN 5(S) analysis (Sort, Set in order, Shine, Standardize, Systemize) in the Personnel Records File Room in preparation for the Virtual File Room Initiative project scheduled for launch in FY17.

MAJOR INITIATIVES FOR FY 2015-16:

- Implement a new HRIS and payroll system for all employees in the City of Detroit.

PLANNING FOR THE FUTURE FOR FY 2016-17 and BEYOND:

The Office of Policy, Planning and Operations (OPPO) will launch the Virtual File Room Initiative. This project will eliminate the need to store over 9,000 personnel and medical files. The personnel files will be integrated with all HR transactions generated in the new UltiPro HRIS system and will be housed in one virtual location.

With the support of the Civil Service Commission, Mayor's Office, ITS, Law Department and various department leaders, OPPO will complete the revision of the Civil Service Rules initiative, launch a robust HR/Employee interactive web portal, and work with all agencies to revise their outdated policies and/or draft new policies that are uniform in structure and compliant with applicable laws and regulations, and spearhead a complete HR Renovation that will include a conference & computer training room for 50 people, expanded applicant testing space, centralized reception area, and an open workspace for HR employees.

HUMAN RESOURCES (28)

ACTIVITY DESCRIPTION: OFFICE OF TALENT DEVELOPMENT AND PERFORMANCE MANANAGEMENT

The **Office of Talent Development and Performance Management** is responsible to help employees and managers become skilled employees and achieve their fullest potential at work. This division also runs the Center for Workforce Development.

GOALS:

1. Finalize the Office of Talent Development and Performance Management Division Strategy
2. Recruit, source and implement key drivers to support the creation of the TDPM Division
3. Implement the integration of the TDPM Division within the HR and CoD structures
4. Support the talent management and related processes to support the restructuring requirement of Emergency Manager Orders 38, 39 and 40
5. Support the talent development, performance management and related processes to support the configuration and implementation of Oracle Cloud, Ultipro and TTN/Elan systems
6. Design, Development and Implement interim TDPM programs, processes and procedures are required
7. Design, Development and Implement training programs to respond to immediate needs
8. Assess enterprise-wide performance needs and requirements
9. Create a performance management and evaluation system.
10. Create a Center for Workforce Development.

MAJOR INITIATIVES FOR FY 2015-16:

- Implement training catalog, courses and curricular to support key organizational goals
- Develop Individual Learning Plans
- Re-design and Implement Enterprise-wide New Employee Orientation and Integration Processes
- Introduce and Implement Performance Management Process
- Introduce and implement Supervisor Training Curriculum and Program
- Introduce and implement Leadership Development Curriculum and Program
- Design, develop and implement enterprise-wide compliance training strategy
- Drive improvement in Customer Service through the HR Going Above and Beyond Communication Team

PLANNING FOR THE FUTURE FOR FY 2016-17 and BEYOND:

The Office of Talent Development and Performance Management will Launch a Center for Workforce Development, implementation of Enterprise-wide New Employee Orientation and Integration Processes, implementation of Performance Management Process, implementation of Supervisor Training Curriculum and Program, Full implementation of Leadership Development Curriculum and Program, Full implementation of the Performance Management Component of Ultipro, Full implementation of the Career Component of Ultipro, and full integration and implementation of the TTN/Elan Learning Management System into Ultipro.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A28000 - Human Resources Department</i>					
Salaries and Wages	4,413,649	4,789,408	4,909,143	5,031,871	5,132,509
Employee Benefits	1,604,370	1,920,335	1,963,526	2,007,835	2,044,189
Professional and Contractual Services	1,312,577	1,939,277	1,890,795	1,808,547	1,736,206
Operating Supplies	152,942	117,494	114,557	109,573	105,189
Operating Services	803,918	809,398	789,164	754,837	724,646
Other Expenses	5,993,473	1,037,289	1,011,357	967,364	928,669
Capital Equipment	-	100,000	100,000	100,000	100,000
Capital Outlays	2,000	100,000	100,000	100,000	100,000
<i>A28000 - Human Resources Department</i>	<i>14,282,929</i>	<i>10,813,201</i>	<i>10,878,542</i>	<i>10,880,027</i>	<i>10,871,408</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A28000 - Human Resources Department					
Miscellaneous	-	213,782	216,508	216,508	216,508
Sales and Charges for Services	1,864,717	1,686,218	1,707,717	1,707,717	1,707,717
<i>A28000 - Human Resources Department</i>	1,864,717	1,900,000	1,924,225	1,924,225	1,924,225

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENSES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
28 - Human Resources Department	14,282,929	10,813,201	10,878,542	10,880,027	10,871,408
00105 - HR Administration	1,838,380	4,712,730	4,697,731	4,639,932	4,586,161
280008 - HRMS	65,440	269,507	276,050	282,759	288,262
280110 - Human Resources Administration	1,574,602	1,775,860	1,762,065	1,729,574	1,700,172
280153 - Records	198,338	-	-	-	-
280320 - Talent Development & Performance M	-	2,667,363	2,659,616	2,627,599	2,597,727
00106 - HR Personnel Selection	548,911	1,572,169	1,602,950	1,631,994	1,655,436
280400 - Central HR Services	548,911	-	-	-	-
280410 - Recruitment & Selection	-	1,203,968	1,232,216	1,260,843	1,284,269
280430 - Classification & Compensation	-	368,201	370,734	371,151	371,167
00108 - HR Labor Relations	2,897,099	3,000,357	3,016,244	3,013,130	3,007,661
280510 - Economic Union Contract Provisions	345,947	-	-	-	-
280520 - Benefits Administration	528,042	311,661	318,841	326,071	331,979
280530 - LR Administration	2,023,110	2,098,875	2,093,258	2,068,232	2,044,815
280540 - Policy, Planning & Operation	-	589,821	604,145	618,827	630,867
00833 - HR Employee Services	3,005,066	1,527,945	1,561,617	1,594,971	1,622,150
280010 - Employee Services - Administration	110,002	1,527,945	1,561,617	1,594,971	1,622,150
280020 - Employee Payroll	1,631,918	-	-	-	-
280021 - Emp. Svcs. Cust./Comm Svcs	587,279	-	-	-	-
280690 - Employee Services - Department of Tr	675,867	-	-	-	-
13976 - HR Human Resources Restructuring Prc	5,993,473	-	-	-	-
282000 - Human Resources Labor & Benefits	1,920,071	-	-	-	-
282010 - Human Resources Materials Supplies i	300,000	-	-	-	-
282020 - Human Resources Purchased Services	100,000	-	-	-	-
282030 - Human Resources Technology Infrastr	100,000	-	-	-	-
282040 - Human Resources Capital Expenditure	1,000,000	-	-	-	-
282050 - Human Resources Reorganization Cos	1,000,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION**

Agency # - Agency Name	EXPENSES				
Appr # - Appropriation Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Forecast
CC# - Cost Center Name	Budget	Budget	Forecast	Forecast	
282060 - Labor Relations Labor & Benefits	1,573,402	-	-	-	-
Grand Total	14,282,929	10,813,201	10,878,542	10,880,027	10,871,408

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
28 - Human Resources Department	1,864,717	1,900,000	1,924,225	1,924,225	1,924,225
00106 - HR Personnel Selection	-	213,782	216,508	216,508	216,508
280410 - Recruitment & Selection	-	213,782	216,508	216,508	216,508
00833 - HR Employee Services	1,864,717	1,686,218	1,707,717	1,707,717	1,707,717
280010 - Employee Services - Administration	42,858	564,739	571,939	571,939	571,939
280020 - Employee Payroll	937,210	1,121,479	1,135,778	1,135,778	1,135,778
280021 - Emp. Svcs. Cust./Comm Svcs	208,782	-	-	-	-
280690 - Employee Services - Department of Trans	675,867	-	-	-	-
Grand Total	1,864,717	1,900,000	1,924,225	1,924,225	1,924,225

CITY OF DETROIT
Positions by Appropriations
Human Resources

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
00105 Administration					
280008 HRMS					
HRIS Manager	0	1	1	1	1
Bus Sys Supp Splst I - Hum Res	1	1	1	1	1
Bus Sys Supp Splst II- Hum Res	0	1	1	1	1
280008 HRMS Total	1	3	3	3	3
280110 Administration					
Human Resources Director	1	1	1	1	1
Deputy Director-Human Resources	1	1	1	1	1
Chief Learning Officer	0	0	0	0	0
Executive Secretary IV	0	1	1	1	1
Executive Secretary III	1	1	1	1	1
Admin Asst GD II - Human Resources	0	0	0	0	0
Business Systems Support Specialist II - Human Res	1	0	0	0	0
General Manager - Human Resources	1	0	0	0	0
Manager I - Human Resources	0	0	0	0	0
Manager II - Human Resources	1	0	0	0	0
Office Management Asst -Exempted	1	0	0	0	0
280110 Administration Total	7	4	4	4	4
280153 Records					
Office Assistant III	1	0	0	0	0
Pers and Pay Records Systems Clerk	2	0	0	0	0
Records Systems Specialist II	1	0	0	0	0
280153 Records Total	4	0	0	0	0
00105 Administration Total	12	7	7	7	7
00106 Personnel Selection					
280400 Central HR Services					
Human Resources Analyst III	3	0	0	0	0
Manager II - Human Resources	1	0	0	0	0
Principal Clerk - Exempted	2	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Human Resources

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
280400 Central HR Services Total	6	0	0	0	0
280410 Recruitment & Selection					
Chief Recruiting Officer	0	1	1	1	1
General Manager - Human Resources	0	1	1	1	1
Testing Scoring Manager	0	1	1	1	1
Recruiter IV	0	1	1	1	1
Recruiter III	0	2	2	2	2
Recruiter II	0	1	1	1	1
Testing and Development Specialist III	0	1	1	1	1
Testing and Development Specialist II	0	1	1	1	1
HR Assistant	0	3	3	3	3
280410 Recruitment & Selection Total	0	12	12	12	12
280430 Classification/Compensation					
Chief Classification and Compensation Officer	0	1	1	1	1
Class Comp Analyst III	0	1	1	1	1
Class Comp Analyst II	0	1	1	1	1
HR Assistant III	0	1	1	1	1
280430 Classification/Compensation Total	0	4	4	4	4
00106 Personnel Selection Total	6	16	16	16	16
00107 Supportive Services					
280310 Employee Development					
Chief Learning Officer	0	1	1	1	1
Manager I - Human Resources	0	4	4	4	4
Training Analyst	0	2	2	2	2
Principal Training Specialist	0	4	4	4	4
280310 Employee Development Total	0	11	11	11	11
00107 Supportive Services Total	0	11	11	11	11
00108 Labor Relations					

CITY OF DETROIT
Positions by Appropriations
Human Resources

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
280310 Economic Union Contract Provisions					
Labor Relations Specialist	3	0	0	0	0
Manager II - Labor Relations	1	0	0	0	0
280310 Economic Union Contract Provisions Total	4	0	0	0	0
280520 Benefits Administration					
Manager II - Benefits	1	1	1	1	1
Benefits Supervisor	0	1	1	1	1
Benefits Clerk	5	2	2	2	2
Business Systems Support Specialist	1	0	0	0	0
280520 Benefits Administration Total	7	4	4	4	4
280530 LR Administration					
Labor Relations Director - Chief Labor Relations Officer	1	1	1	1	1
Labor Relations Director	1	1	1	1	1
Dep Labor Relations Director	1	1	1	1	1
Manager II - Labor Relations	1	1	1	1	1
Labor Relations Administrator I-IV	1	3	3	3	3
Executive Secretary II	1	1	1	1	1
280530 LR Administration Total	6	8	8	8	8
280540 Non Economic Union Contract Provisions					
Chief Police, Planning and Operations Officer	0	1	1	1	1
General Manager - Human Resources Operations	0	1	1	1	1
HR Policy Specialist I	0	1	1	1	1
Project Management and Analytics Specialist	0	1	1	1	1
HR Assistant	0	2	2	2	2
280540 Non Economic Union Contract Provisions Total	0	6	6	6	6
00108 Labor Relations Total	17	14	14	14	14
00833 Employee Services					
280010 Employee Services - Administration					
General Mgr - Human Resources	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Human Resources

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
Manager - Employee Services	0	1	1	1	1
ES Consultant IV	0	2	2	2	2
ES Consultant III	0	3	3	3	3
ES Consultant II	0	2	2	2	2
Call Center Supervisor	0	1	1	1	1
HR Assistant	0	7	7	7	7
280010 Employee Services - Administration Total	1	17	17	17	17
280020 Payroll					
General Manager - Human Resources	1	0	0	0	0
Personnel and Payroll Records Systems Clerk	20	0	0	0	0
Records Systems Specialist	4	0	0	0	0
Business Systems Support Specialist - I	1	0	0	0	0
Business Systems Support Specialist - II	1	0	0	0	0
HR Assistant	0	0	0	0	0
Office Assistant II	1	0	0	0	0
280020 Payroll Total	28	0	0	0	0
280021 Emp. Svcs. Cust./Comm Svcs					
Human Resources Analyst III	4	0	0	0	0
Manager I - Human Resources	1	0	0	0	0
Manager II - Human Resources	1	0	0	0	0
Office Assistant III - Exempted	2	0	0	0	0
280021 Emp. Svcs. Cust./Comm Svcs Total	8	0	0	0	0
280690 - Employee Services - Department of Transportation					
Human Resources Analyst I	1	0	0	0	0
Human Resources Analyst III	3	0	0	0	0
Labor Relations Investigator	1	0	0	0	0
Manager II - Human Resources	1	0	0	0	0
Office Assistant II	1	0	0	0	0
Office Assistant III - Exempted	1	0	0	0	0
Office Management Asst - Exempted	1	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Human Resources

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
Organizational Emp Dev Spl II	1	0	0	0	0
280690 - Employee Services - Dept of Trans Total	10	0	0	0	0
00833 Employee Services Total	47	17	17	17	17
Grand Total	82	65	65	65	65

HUMAN RIGHTS (29)

AGENCY PLAN: MISSION, DESCRIPTION, AND GOALS SUMMARY

MISSION:

- Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the City's jurisdiction to enforce, and secure equal protection of civil rights without discrimination.
- To remove discriminatory barriers through, customer-driven programs that foster economic opportunity and empowerment and benefit Detroit residents, visitors and the entrepreneurial sector of the local economy.
- Achieve the City of Detroit civil rights directive and adhere to the provisions of Federal and State Civil Rights statutes.
- Provide a work environment that is free from improper or unwelcome harassment on the basis of race, color, creed, national origin, age, religion, marital status, handicap, public benefit status, sex or sexual orientation.

DESCRIPTION:

- The Human Rights Department, by City Charter, serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and /or discrimination issues that adversely affect the well being and image of the City of Detroit, its residents, visitors and employees.
- Enhance existing processes and procedures to remedy and prevent discriminatory treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
- Responsively receive and mediate complaints alleging unlawful discrimination.

AGENCY GOALS:

- Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit's economic, educational and social processes.
- Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.
- Certify Detroit Headquartered, Detroit Based, Small, Women and Minority Owned Businesses.
- Produce a monthly City of Detroit Certified Business Registry to be used as a procurement reference for city departments, businesses, public and non-profit organizations.
- Monitor vendor workforces' for companies seeking contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies.
- Monitor economic development and diversity goals between the city and private developers and those developers that receive tax abatements to ensure inclusion.
- Secure the rights of citizens to obtain service from City government without discrimination.
- Increase mutual understanding among the residents of the community, promote good will, and work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.
- Establish and implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees.
- Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, public accommodations, public service, and commercial space.
- Administer and maintain a zero tolerance policy for any form of violence in the workplace, against customers or visitors of the City of Detroit.

HUMAN RIGHTS (29)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$258,700	\$258,700	\$514,526	\$514,526	\$400,000	\$400,000
Total Expenditures	\$442,508	\$442,508	\$1,104,701	\$1,104,701	\$1,299,630	\$1,299,630
NET TAX COST	\$183,808	\$183,808	\$590,175	\$590,175	\$899,630	\$899,630

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$500,000	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000
Total Expenditures	\$1,302,200	\$1,302,200	\$1,294,966	\$1,294,966	\$1,287,549	\$1,287,549
NET TAX COST	\$802,200	\$802,200	\$694,966	\$694,966	\$687,549	\$687,549

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	N/A	N/A	5	7	7	7	7
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	N/A	N/A	5	7	7	7	7

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A29000 - Human Rights Department</i>					
Salaries and Wages	274,614	507,810	520,505	533,518	544,188
Employee Benefits	95,515	203,631	208,211	212,910	216,765
Professional and Contractual Services	111,000	497,101	484,673	463,589	445,045
Operating Supplies	3,641	3,000	2,925	2,798	2,686
Operating Services	43,084	68,088	66,386	63,499	60,959
Other Expenses	576,847	20,000	19,500	18,652	17,906
<i>A29000 - Human Rights Department Total</i>	<i>1,104,701</i>	<i>1,299,630</i>	<i>1,302,200</i>	<i>1,294,966</i>	<i>1,287,549</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT REVENUE**

ALL APPROPRIATIONS	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
▣A29000 - Human Rights Department					
Miscellaneous	225,026	-	-	-	-
Sales and Charges for Services	289,500	400,000	500,000	600,000	600,000
A29000 - Human Rights Department Total	514,526	400,000	500,000	600,000	600,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A29000 - Human Rights Department	1,104,701	1,299,630	1,302,200	1,294,966	1,287,549
00250 - HRts Protection of Human Rights	527,854	1,299,630	1,302,200	1,294,966	1,287,549
290010 - Human Rights Administration	527,854	1,299,630	1,302,200	1,294,966	1,287,549
13989 - HRts Human Rights Restructuring Proje	576,847	-	-	-	-
292010 - Human Rights/Bd of Ethics Labor & Be	476,847	-	-	-	-
292030 - Human Rights Training	100,000	-	-	-	-
Grand Total	1,104,701	1,299,630	1,302,200	1,294,966	1,287,549

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A29000 - Human Rights Department	514,526	400,000	500,000	600,000	600,000
00250 - HRts Protection of Human Rights	289,500	400,000	500,000	600,000	600,000
290010 - Human Rights Administration	289,500	400,000	500,000	600,000	600,000
13989 - HRts Human Rights Restructuring Proje	225,026	-	-	-	-
292000 - Human Rights Revenue	225,026	-	-	-	-
Grand Total	514,526	400,000	500,000	600,000	600,000

CITY OF DETROIT
Positions by Appropriations
Human Rights

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00250 Protection of Human Rights					
290010 Administration					
Director - Human Rights	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Contract Compliance Mgr	1	1	1	1	1
Contract Compliance Officer	0	2	2	2	2
Manager II - Human Rights	1	1	1	1	1
Business Analyst	1	1	1	1	1
290010 Administration	5	7	7	7	7
00250 Protection of Human Rights	5	7	7	7	7
Grand Total	5	7	7	7	7

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DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Innovation and Technology is to empower City agencies, partners and citizens to achieve their goals and innovate by delivering reliable, timely, cost-effective, appropriate technology and solutions.

DESCRIPTION:

The Department of Innovation and Technology (DoIT) is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security and other services to empower agencies to use technology to improve operations and the quality of services provided to their customers.

AGENCY GOALS:

1. Redesign the City of Detroit network including a dedicated Public Safety network, wireless and remote access
2. Re-organize and consolidate all IT resources to report to DoIT
3. Continue to publish data to the Open Data Portal to demonstrate the value of open data to all Detroiters
4. Improve information management and sharing across City departments and divisions
5. Assist Finance and Human Resources with the City of Detroit's current and new Financial Management and Human Resource Information (HRIS) systems
6. Assist Public Safety agencies implement the new Computer Aided Dispatch and records management systems
7. Improve Service Delivery and Customer Service between DoIT and City departments.
8. Attract and retain talented Detroit citizens and students from area high schools and universities
9. Help grow and serve Detroit's burgeoning civic technology ecosystem

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$113,650	\$113,650	\$92,500	\$92,500	\$100,000	\$100,000
Total Expenditures	\$17,404,942	\$17,404,942	\$15,717,713	\$15,717,713	\$31,344,585	\$31,344,585
NET TAX COST	\$17,291,292	\$17,291,292	\$15,625,213	\$15,625,213	\$31,244,585	\$31,244,585

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$101,275	\$101,275	\$101,275	\$101,275	\$101,275	\$101,275
Total Expenditures	\$31,429,605	\$31,429,605	\$31,288,007	\$31,288,007	\$31,133,139	\$31,133,139
NET TAX COST	\$31,328,330	\$31,328,330	\$31,186,732	\$31,186,732	\$31,031,864	\$31,031,864

POSITIONS:

	FY 2015 Budget	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	41	34	45	134	134	134	134
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	41	34	45	134	134	134	134

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

ACTIVITY DESCRIPTION:

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

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A31000 - Department of Innovation and Technology</i>					
Salaries and Wages	2,648,468	12,547,557	12,861,247	13,182,778	13,446,432
Employee Benefits	910,539	5,031,602	5,144,784	5,260,873	5,356,124
Professional and Contractual Services	3,880,000	5,641,108	5,500,080	5,260,826	5,050,394
Operating Supplies	5,039,248	5,382,001	5,247,451	5,019,188	4,818,422
Operating Services	2,674,016	2,388,317	2,328,610	2,227,316	2,138,222
Other Expenses	(1,920,000)	354,000	347,433	337,026	323,545
Capital Outlays	5,442	-	-	-	-
Fixed Charges	2,480,000	-	-	-	-
<i>A31000 - Department of Innovation and Technology T</i>	<i>15,717,713</i>	<i>31,344,585</i>	<i>31,429,605</i>	<i>31,288,007</i>	<i>31,133,139</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A31000 - Department of Innovation and Technology					
Miscellaneous	85,000	5,000	5,064	5,064	5,064
Sales and Charges for Services	7,500	95,000	96,211	96,211	96,211
<i>A31000 - Department of Innovation and Technolog</i>	<i>92,500</i>	<i>100,000</i>	<i>101,275</i>	<i>101,275</i>	<i>101,275</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A31000 - Department of Innovation and Technol	15,717,713	31,344,585	31,429,605	31,288,007	31,133,139
00024 - DoIT Central Data Processing	17,697,713	31,344,585	31,429,605	31,288,007	31,133,139
310010 - Office of Information Technology Serv	730,020	700,903	706,871	709,223	710,588
310020 - Contracts & Administration	925,961	3,865,627	3,784,144	3,640,894	3,514,445
310050 - Client Support Services	1,099,537	3,594,502	3,544,245	3,445,883	3,358,182
310060 - Personal Computer Services	-	960,451	983,771	1,007,679	1,027,288
310070 - System Support & Management	3,408,845	1,063,467	1,089,290	1,115,763	1,137,474
310080 - Data Network Services	2,004,491	882,044	903,463	925,421	943,430
310090 - Client SVCS Div	-	1,185,756	1,214,549	1,244,068	1,268,277
310100 - Non-Financial Applications	2,523,171	450,796	461,742	472,968	482,171
310110 - Off of Innov & Emrg Tech	-	880,548	901,931	923,851	941,830
310120 - Program Mgmt Office	-	747,164	765,307	783,906	799,163
310130 - DoIT Operations	6,595,363	587,553	589,748	587,884	585,740
310140 - Data & SRVR Mgmt Branch	-	863,713	884,685	906,187	923,821
310150 - Network SVC Branch	-	1,735,889	1,736,807	1,723,709	1,710,857
310160 - Entp Appl Mgmt Div	-	263,629	270,029	276,590	281,971
310170 - Entp Appl Supp Brch	-	4,091,603	4,047,019	3,952,295	3,867,248
310180 - Geo Info Syst Brch	-	299,904	306,653	313,390	318,887
310190 - Web Branch	-	1,446,792	1,448,648	1,440,703	1,428,314
310200 - Entr Infr Mgmt Div	-	2,586,822	2,538,779	2,451,778	2,374,755
310210 - Off of Pub Sfty & Cyb Sec	-	515,556	517,826	516,660	515,180
310220 - Pub Safety	-	4,161,850	4,262,911	4,366,517	4,451,489
310230 - Cyber Security	-	460,016	471,187	482,638	492,029
310330 - Voice Communications	410,325	-	-	-	-
14000 - DoIT Restructuring Projects	(1,980,000)	-	-	-	-
312000 - ITS Restructuring Project Material and	(1,980,000)	-	-	-	-
Grand Total	15,717,713	31,344,585	31,429,605	31,288,007	31,133,139

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A31000 - Department of Innovation and Technol	92,500	100,000	101,275	101,275	101,275
00024 - DoIT Central Data Processing	92,500	100,000	101,275	101,275	101,275
310080 - Legis and Indiv Agcy Ops.	7,500	95,000	96,211	96,211	96,211
310100 - Auxiliary Service	10,000	5,000	5,064	5,064	5,064
310130 - Off of Enter. Tech. Ops.	75,000	-	-	-	-
Grand Total	92,500	100,000	101,275	101,275	101,275

CITY OF DETROIT
Positions by Appropriations
Department of Innovation and Technology

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00024 Central Data Processing					
310010 Office of the CIO					
Business Analyst	1	0	0	0	0
Deputy Director - ITS	1	0	0	0	0
Director - ITS	1	0	0	0	0
Executive Secretary III	1	0	0	0	0
CIO	0	1	1	1	1
Web Developer	0	1	1	1	1
Administrative Assistant IV	0	1	1	1	1
310010 Office of the CIO Total	4	3	3	3	3
310020 Office of Dept Tech Services					
Admin Asst GD II	0	1	1	1	1
Admin Asst GD III	2	0	0	0	0
Business Analyst	1	0	0	0	0
Office Assistant II	1	0	0	0	0
Director, Departmental Technology Services	0	1	1	1	1
310020 Office of Dept Tech Services Total	4	2	2	2	2
310050 Network Services Branch					
Bus Sys Supp Splst II-ITS	1	0	0	0	0
Bus Sys Supp Splst I-ITS	3	0	0	0	0
Info Tech Networks Manager	2	0	0	0	0
Prin Data Proc Prog Analyst	2	0	0	0	0
Sr Data Proc Prog Analyst	2	0	0	0	0
Departmental Technology Services Manager	0	1	1	1	1
Systems Engineer III (Info Technology Spec III)	0	1	1	1	1
Systems Engineer II (Info Technology Spec II)	0	2	2	2	2
Information Technology Tech III	0	2	2	2	2
310050 Network Services Branch Total	10	6	6	6	6

CITY OF DETROIT
Positions by Appropriations
Department of Innovation and Technology

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
310060 Neigh, Comm & Econ Development					
Departmental Technology Services Manager	0	1	1	1	1
Systems Engineer III (Info Technology Spec III)	0	1	1	1	1
GIS Analyst II (Info Tech Spec II)	0	2	2	2	2
Information Technology Tech III	0	2	2	2	2
Information Technology Tech II	0	2	2	2	2
310060 Neigh, Comm & Econ Development Total	0	8	8	8	8
310070 Government Operations					
Database Administrator	1	0	0	0	0
Manager II - ITS	1	0	0	0	0
Departmental Technology Services Manager	0	2	2	2	2
Systems Engineer III (Info Technology Spec III)	0	1	1	1	1
Systems Analyst II (Info Technology Spec II)	0	2	2	2	2
Information Technology Tech III	0	1	1	1	1
Information Technology Tech II	0	2	2	2	2
310070 Government Operations Total	2	8	8	8	8
310080 Legislative and Individual Agency Operations					
Data Proc Equip Oper	1	0	0	0	0
Info Tech Networks Engineer	2	0	0	0	0
Manager II - ITS	1	0	0	0	0
Sr Data Proc Telecomm Tech	1	0	0	0	0
Departmental Technology Services Manager	0	1	1	1	1
Systems Engineer III (Info Technology Spec III)	0	1	1	1	1
Systems Engineer II (Info Technology Spec II)	0	2	2	2	2
Information Technology Tech III	0	1	1	1	1
Information Technology Tech II	0	2	2	2	2
310080 Legislative and Individual Agency Operations Total	5	7	7	7	7

CITY OF DETROIT
Positions by Appropriations
Department of Innovation and Technology

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
310090 Client Services Division					
Info Technology Tech Mgr II	0	1	1	1	1
Supervisory Info Technology Tech II	0	2	2	2	2
Info Technology Tech IV	0	1	1	1	1
Info Technology Tech III	0	3	3	3	3
Info Technology Tech III	0	3	3	3	3
Info Technology Tech I	0	1	1	1	1
Administrative Assistant II	0	1	1	1	1
310090 Client Services Division Total	0	12	12	12	12
310100 Auxiliary Services					
General Manager - ITS	1	0	0	0	0
Manager I - ITS	2	0	0	0	0
Prin Data Proc Prog Analyst	3	0	0	0	0
Sr Data Proc Prog Analyst	7	0	0	0	0
System Programming Coordinator	1	0	0	0	0
Supervisory Records Tech (Info Technology Tech I)	0	1	1	1	1
Records Tech III (Info Technology Tech III)	0	1	1	1	1
Records Tech II (Info Technology Tech II)	0	2	2	2	2
Records Tech I (Info Technology Tech I)	0	1	1	1	1
310100 Auxiliary Services Total	14	5	5	5	5
310110 Office of Innovation & Emerging Technology					
Director, Innov & Emerg Technology	0	1	1	1	1
Back-End Web Developer IV	0	1	1	1	1
User Interface/Experience - Web Developer	0	1	1	1	1
GIS Analyst III (Info Tech Spec III)	0	1	1	1	1
Systems Engineer III (Info Technology Spec III)	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
310110 Office of Innovation & Emerging Technology Total	0	6	6	6	6

CITY OF DETROIT
Positions by Appropriations
Department of Innovation and Technology

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
310120 Program Management Office					
Program Management Officer	0	1	1	1	1
Project Mgr IV (Program Analyst IV)	0	4	4	4	4
310120 Program Management Office Total	0	5	5	5	5
310130 Office of Enterprise Technology Operations					
Data Proc Equip Oper	2	0	0	0	0
Manager - Computer Operations	1	0	0	0	0
Principal Data Proc Equip Oper	1	0	0	0	0
Sr Data Processing Equip Oper	2	0	0	0	0
Director, Enterprise Technology Operations	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
310130 Office of Enterprise Technology Operations Total	6	2	2	2	2
310140 Data & Server Mgmt Branch					
Supervisory Info Tech Spec IV (Systems Admin IV)	0	1	1	1	1
Systems Admin III (Info Tech Spec III)	0	1	1	1	1
Systems Admin II (Info Tech Spec II)	0	2	2	2	2
Database Admin III (Info Tech Spec III)	0	1	1	1	1
Database Admin II (Info Tech Spec II)	0	1	1	1	1
310140 Data & Server Mgmt Branch Total	0	6	6	6	6
310150 Network Services Branch					
Supv Info Tech Spec (Ntwk/Enterprise) IV	0	1	1	1	1
Ntwk/Enterprise Eng IV (Info Tech Spec IV)	0	1	1	1	1
Ntwk/Enterprise Eng III (Info Tech Spec III)	0	2	2	2	2
Ntwk/Enterprise Eng II (Info Tech Spec II)	0	2	2	2	2
310150 Network Services Branch Total	0	6	6	6	6
310160 Enterprise Applications Mgmt Division					
Info Tech Spec (Systems Engineer) Mgr IV	0	1	1	1	1
Admin Asst II	0	1	1	1	1
310160 Enterprise Applications Mgmt Division Total	0	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
Department of Innovation and Technology

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
310170 Enterprise Applications Support Branch					
Supv Info Tech Spec (Software Eng) IV	0	1	1	1	1
Software Eng IV (Info Tech Spec IV)	0	2	2	2	2
Software Eng III (Info Tech Spec III)	0	1	1	1	1
Software Eng II (Info Tech Spec II)	0	4	4	4	4
310170 Enterprise Applications Support Branch Total	0	8	8	8	8
310180 GIS Branch					
GIS Analyst III (Info Tech Spec III)	0	2	2	2	2
310180 GIS Branch Total	0	2	2	2	2
310190 WEB Branch					
Supervisory Web Developer IV	0	1	1	1	1
Back-End Web Developer IV	0	1	1	1	1
Back-End Web Developer III	0	1	1	1	1
User Interface/Experience - Web Developer	0	2	2	2	2
310190 WEB Branch Total	0	5	5	5	5
310200 Enterprise Infrastructure Mgmt Division					
IT Spec (Netwk/Enterprise Eng) Mgr IV	0	1	1	1	1
Administrative Assistant II	0	1	1	1	1
310200 Enterprise Infrastructure Mgmt Division Total	0	2	2	2	2
310210 Office of Public Safety & Cyber Security					
Director, Public Safety & Cyber Security	0	1	1	1	1
Administrative Assistant II	0	1	1	1	1
310210 Office of Public Safety & Cyber Security Total	0	2	2	2	2
310220 Public Safety					
Public Safety Mobile Tech (Info Technology Tech- Mgr II)	0	2	2	2	2
Supv Public Safety Mobil Tech (Info Technology Tech) II	0	2	2	2	2
Public Safety Mobile Tech IV (Info Tech IV)	0	5	5	5	5
Public Safety Mobile Tech III (Info Tech III)	0	4	4	4	4
Public Safety Mobile Tech II (Info Tech II)	0	4	4	4	4
Public Safety Mobile Tech I (Info Tech I)	0	3	3	3	3

CITY OF DETROIT
Positions by Appropriations
Department of Innovation and Technology

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
310220 Public Safety					
Supv Info Technology Tech Spec (Ntwk/Ent Eng) IV	0	1	1	1	1
Supv Info Technology Tech Spec (System Admin) IV	0	2	2	2	2
Systems Administrator IV (Info Tech Spec IV)	0	1	1	1	1
Database Administrator IV (Info Tech Spec IV)	0	1	1	1	1
Ntwk/Enterprise Engineer IV (Info Tech Spec IV)	0	1	1	1	1
Software Engineer IV (Info Tech Spec IV)	0	3	3	3	3
Systems Administrator III (Info Tech Spec III)	0	1	1	1	1
Systems Administrator II (Info Tech Spec II)	0	2	2	2	2
Software Engineer II (Info Tech Spec II)	0	2	2	2	2
310220 Public Safety Total	0	34	34	34	34
310230 Cyber Security					
Supervisory Info Tech Spec (Info Sec Analyst) IV	0	1	1	1	1
Info Sec Analyst III (Info Tech Spec III)	0	2	2	2	2
310230 Cyber Security Total	0	3	3	3	3
00024 Central Data Processing Total	45	134	134	134	134
Grand Total	45	134	134	134	134

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LAW (32)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

DESCRIPTION:

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council (2011 Charter revised). The Law Department is comprised of six divisions: Administration, Governmental Affairs, Litigation, Local Prosecution, Labor & Employment, and Transactions and Economic Development. Each division with the exception of Administration, is responsible for a discrete area of the law and is made up of several sections.

The Department is required by Charter to represent the City of Detroit in all civil actions or proceedings filed against the City. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest in accordance with the Charter. The Corporation Counsel is the City prosecutor and shall institute on behalf of the people, cases arising from the provisions of the Charter or City ordinances and prosecute all actions for the recovery of fines, penalties and forfeitures.

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

AGENCY GOALS:

1. Maximize the level of client satisfaction with department services.
2. Provide effective advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
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. Provide effective legal representation in claims and litigation and timely advice and counsel in commercial and development transactions.
6. Assistance in community empowerment through vigorous prosecution of misdemeanor crimes, including ordinance and blight violation matters.

LAW (32)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$302,677	\$302,677	\$2,205,000	\$2,205,000	\$920,000	\$920,000
Total Expenditures	\$11,689,281	\$11,689,281	\$13,922,090	\$13,922,090	\$15,513,282	\$15,513,282
NET TAX COST	\$11,386,604	\$11,386,604	\$11,717,090	\$11,717,090	\$14,593,282	\$14,593,282

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$931,731	\$931,731	\$931,731	\$931,731	\$931,731	\$931,731
Total Expenditures	\$15,671,448	\$15,671,448	\$15,759,137	\$15,759,137	\$15,819,879	\$15,819,879
NET TAX COST	\$14,739,717	\$14,739,717	\$14,827,406	\$14,827,406	\$14,888,148	\$14,888,148

POSITIONS:

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	88	94	86	108	108	108	108
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	88	94	86	108	108	108	108

LAW (32)

ACTIVITY DESCRIPTIONS:

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 and 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 review of all City contracts, leases, development agreements and indemnity agreements, preparing ordinances and rendering legal advice.

Sections within the Department include: Claims, Litigation, Appeals, Labor & Employment, Governmental Affairs, Transactions & Economic Development, Blight Litigation, Tax Appeals and Local Prosecution. Major client agencies are: Mayor's Office, City Council, Office of the City Clerk, Police, Fire [including EMS], Public Works, Transportation, Airport, Planning and Development, Housing & Revitalization, Buildings, Safety Engineering and Environmental Department, Public Lighting Department, Board of Ethics, Recreation, Human Resources, Municipal Parking, Department of Health and Wellness Promotion, Finance, [including Purchasing], Department of Innovation & Technology; General Services; Human Rights; Homeland Security & Emergency Management, Board of Zoning Appeals, Office of the Inspector General, Budget and Department of Elections.

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.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A32000 - Law Department</i>					
Salaries and Wages	6,190,330	7,897,778	8,095,223	8,297,604	8,463,556
Employee Benefits	1,956,799	3,178,802	3,250,440	3,323,920	3,384,215
Professional and Contractual Services	1,803,040	1,833,880	1,788,034	1,710,255	1,641,845
Operating Supplies	377,777	246,482	240,320	229,866	220,671
Operating Services	1,979,171	1,996,953	1,947,029	1,862,333	1,787,840
Other Expenses	1,569,973	359,387	350,402	335,159	321,752
Capital Outlays	45,000	-	-	-	-
<i>A32000 - Law Department</i>	<i>13,922,090</i>	<i>15,513,282</i>	<i>15,671,448</i>	<i>15,759,137</i>	<i>15,819,879</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A32000 - Law Department					
Miscellaneous	730,000	180,000	182,295	182,295	182,295
Sales and Charges for Services	1,475,000	740,000	749,436	749,436	749,436
<i>A32000 - Law Department</i>	<i>2,205,000</i>	<i>920,000</i>	<i>931,731</i>	<i>931,731</i>	<i>931,731</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00255 Law Legislative Liaison	190,000	-	-	-	-
320040 Federal Legislative Services	190,000	-	-	-	-
00527 Law Administration and Operations	11,987,952	15,132,182	15,299,875	15,403,727	15,478,685
320010 Law Administration	11,987,952	15,132,182	15,299,875	15,403,727	15,478,685
11860 Law State Legislative Services	180,000	-	-	-	-
320045 State Legislative Services	180,000	-	-	-	-
13991 Law Restructuring Projects	1,564,138	-	-	-	-
322001 LAW QOL PURCHASED SERVICES	(750,000)	-	-	-	-
322003 LAW QOL LABOR	2,108,907	-	-	-	-
322004 LAW QOL TRAINING	205,231	-	-	-	-
20250 Consolidated Legislative Services	-	381,100	371,573	355,410	341,194
320055 Legislative Services	-	381,100	371,573	355,410	341,194
AGENCY GRAND TOTAL	13,922,090	15,513,282	15,671,448	15,759,137	15,819,879

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
☐ 32 - Law Department	2,205,000	920,000	931,731	931,731	931,731
☐ 00527 - Law Administration and Operations	1,655,000	920,000	931,731	931,731	931,731
320010 - Law Administration	1,655,000	920,000	931,731	931,731	931,731
☐ 13991 - Law Restructuring Projects	550,000	-	-	-	-
322000 - LAW QOL REVENUE	550,000	-	-	-	-
Grand Total	2,205,000	920,000	931,731	931,731	931,731

CITY OF DETROIT
Positions by Appropriations
Law Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00527 Administration and Operations					
320010 Administration					
Admin Asst GD II - Law	1	1	1	1	1
Administrative Specialist III	0	1	1	1	1
Assistant Corporation Counsel	25	24	24	24	24
Asst Corp Counsel - Exempt	1	1	1	1	1
Chief Administrative Corp Counsel	0	1	1	1	1
Chief Asst Corporation Counsel	2	0	0	0	0
Chief Legal Counsel	0	1	1	1	1
Chief of Staff - Law	0	1	1	1	1
Clerk	3	3	3	3	3
Corp Counsel - Election Comm	1	1	1	1	1
Deputy Chief of Criminal Enforcement	0	1	1	1	1
Deputy Corporation Counsel	1	2	2	2	2
Executive Legal Secretary	1	1	1	1	1
Executive Manager - Law	0	1	1	1	1
Executive Secretary III	0	1	1	1	1
Head Clerk	0	1	1	1	1
Legal Assistant	8	9	9	9	9
Legal Investigator	4	0	0	0	0
Legal Secretary	9	15	15	15	15
Office Assistant III	1	1	1	1	1
Principal Clerk	1	0	0	0	0
Records Manager	1	1	1	1	1
Senior Clerk	1	0	0	0	0
Senior Legal Secretary	4	2	2	2	2
Sr Asst Corp Counsel Exempted	1	1	1	1	1
Sr Asst Corporation Counsel	12	28	28	28	28

CITY OF DETROIT
Positions by Appropriations
Law Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
Supervising Asst Corp Counsel	9	10	10	10	10
320010 Administration	86	108	108	108	108
00527 Administration and Operations	86	108	108	108	108
Grand Total	86	108	108	108	108

MAYORS OFFICE (33)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Mayor's Office has adopted the mission of growing Detroit's population and improving the quality of life for Detroit's residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

DESCRIPTION:

The Mayor serves as Chief Executive Officer for the City and oversees all of the City's departments. Under the direction of the Mayor, the Executive Team is responsible for developing and directing the execution of the Mayor's vision and key initiatives. The Executive Office also includes support staff involved in the day-to-day administration of routine executive office duties, special projects, and community oriented events.

AGENCY GOALS:

1. Coordinate neighborhood revitalization through blight removal, housing sales, mortgage and loan assistance, park maintenance and related efforts.
2. Improve city service delivery and responsiveness to resident concerns.
3. Maintain and nurture a business investment environment that leads to job creations and continued economic development in identified corridors and throughout the city.

MAYORS OFFICE (33)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$124,730	\$1,298,400	\$57,550	\$57,550	\$41,385	\$931,385
Total Expenditures	\$7,181,976	\$8,350,905	\$10,351,486	\$10,351,486	\$9,300,572	\$10,190,572
NET TAX COST	\$7,057,246	\$7,052,505	\$10,293,936	\$10,293,936	\$9,259,187	\$9,259,187

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$41,913	\$931,913	\$41,913	\$931,913	\$41,913	\$931,913
Total Expenditures	\$9,458,540	\$10,348,540	\$9,597,369	\$10,487,369	\$9,707,764	\$10,597,764
NET TAX COST	\$9,416,627	\$9,416,627	\$9,555,456	\$9,555,456	\$9,665,851	\$9,665,851

POSITIONS:

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	58	58	62	73	73	73	73
Grant FT Positions	-	-	-				
TOTAL POSITIONS	58	58	62	73	73	73	73

MAYORS OFFICE (33)

ACTIVITY DESCRIPTION:

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 Mayor's Executive team is responsible for developing and providing direction for the execution of the Mayor's vision and initiatives.

The Group Executive for Operations and Chief Financial Officer are 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 of Staff is responsible for a team that leads all communication operations, media relations and legislative and corporate initiatives.

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-related initiatives.

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

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A33000 - Mayor's Office</i>					
Salaries and Wages	5,167,303	5,686,870	5,827,435	5,971,514	6,089,659
Employee Benefits	1,536,497	2,346,258	2,398,681	2,452,450	2,496,572
Professional and Contractual Services	521,154	961,401	942,443	911,911	894,542
Operating Supplies	57,680	234,311	230,646	225,129	216,125
Operating Services	589,954	607,829	592,634	566,854	544,180
Other Expenses	2,473,748	74,563	73,054	70,609	67,784
Capital Outlays	5,150	279,340	283,647	288,902	288,902
<i>A33000 - Mayor's Office</i>	<i>10,351,486</i>	<i>10,190,572</i>	<i>10,348,540</i>	<i>10,487,369</i>	<i>10,597,764</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A33000 - Mayor's Office					
Grants, Shared Taxes, and Revenues	-	90,000	90,000	90,000	90,000
Miscellaneous	-	-	-	-	-
Sales and Charges for Services	57,550	841,385	841,913	841,913	841,913
<i>A33000 - Mayor's Office</i>	<i>57,550</i>	<i>931,385</i>	<i>931,913</i>	<i>931,913</i>	<i>931,913</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00096 Mayor's Executive Office	7,024,862	7,630,273	7,748,555	7,847,002	7,924,323
330010 Office Of The Mayor	3,922,896	4,493,173	4,558,674	4,610,994	4,651,678
330012 Mayor's Residence	130,786	145,990	142,341	136,149	130,703
330095 Neighborhoods	1,755,170	1,735,222	1,769,760	1,802,574	1,829,099
330105 Lean Processing	614,362	635,346	642,169	646,226	649,114
330115 Jobs & Economy	601,648	620,542	635,611	651,059	663,729
13939 Mayor's Office of Homeland Security	922,401	1,670,299	1,709,985	1,750,367	1,783,441
330017 Emergency Management Awareness	922,401	1,670,299	1,709,985	1,750,367	1,783,441
13992 Mayor's Mayor's Office Restructuring Pro	2,404,223	-	-	-	-
332001 Mayor's Office Initiatives	2,404,223	-	-	-	-
20240 Mayor's 2016 Urban Area Security Initiat	-	800,000	800,000	800,000	800,000
336216 2016 State Homeland Security Program	-	60,000	60,936	62,079	62,079
336316 2016 Urban Area Security Initiative (USA	-	740,000	739,064	737,921	737,921
20242 Mayor's Detroit Childrens Fund - Skillma	-	90,000	90,000	90,000	90,000
330140 Detroit Childrens Fund - Skillman FY17	-	90,000	90,000	90,000	90,000
AGENCY GRAND TOTAL	10,351,486	10,190,572	10,348,540	10,487,369	10,597,764

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
☐ 33 - Mayor's Office	57,550	931,385	931,913	931,913	931,913
☐ 13939 - Mayor's Office of Homeland Security	57,550	41,385	41,913	41,913	41,913
330017 - Emergency Management Awareness	57,550	41,385	41,913	41,913	41,913
☐ 20240 - Mayor's 2016 Urban Area Security Initiati	-	800,000	800,000	800,000	800,000
336216 - 2016 State Homeland Security Program	-	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (USA)	-	740,000	740,000	740,000	740,000
☐ 20242 - Mayor's Detroit Childrens Fund - Skillman F	-	90,000	90,000	90,000	90,000
330140 - Detroit Childrens Fund - Skillman FY17	-	90,000	90,000	90,000	90,000
Grand Total	57,550	931,385	931,913	931,913	931,913

CITY OF DETROIT
Positions by Appropriations
Mayor's Office

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00096 Executive Office					
330010 Office Of The Mayor					
Asst to the Mayor I	3	3	3	3	3
Asst to the Mayor II	1	1	1	1	1
Asst to the Mayor III	1	1	1	1	1
Chief Financial Officer	1	1	1	1	1
Deputy Mayor	1	1	1	1	1
Exec Asst to the Mayor I	5	5	5	5	5
Exec Asst to the Mayor II	3	3	3	3	3
Exec Asst to the Mayor III	3	3	3	3	3
Exec Asst to the Mayor IV	4	4	4	4	4
Exec Asst to the Mayor V	2	2	2	2	2
Press Secretary	1	0	0	0	0
Program Management Director	1	1	1	1	1
330010 Office Of The Mayor Total	26	25	25	25	25
330095 Neighborhoods					
Call Center Director	1	1	1	1	1
Deputy Director - NCH	7	7	7	7	7
Director - NCH	7	7	7	7	7
Exec Asst to the Mayor I	1	1	1	1	1
Exec Asst to the Mayor III	1	1	1	1	1
Exec Asst to the Mayor V	1	1	1	1	1
330095 Neighborhoods Total	18	18	18	18	18
330105 Lean Processing					
Exec Asst to the Mayor II	2	2	2	2	2
Exec Asst to the Mayor III	2	2	2	2	2
Exec Asst to the Mayor V	1	1	1	1	1
330105 Lean Processing Total	5	5	5	5	5
330115 Jobs & Economy					
Exec Asst to the Mayor I	2	2	2	2	2
Exec Asst to the Mayor IV	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
Mayor's Office

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
330115 Jobs & Economy					
Exec Asst to the Mayor V	1	1	1	1	1
330115 Jobs & Economy Total	5	5	5	5	5
00096 Executive Office Total	54	53	53	53	53
13939 Office of Homeland Security					
330017 Emergency Management Awareness					
Crime Analyst	0	10	10	10	10
Director of Homeland Security	1	1	1	1	1
Emergency Management Coordinator	1	1	1	1	1
Head Clerk	0	1	1	1	1
Manager II - Project Management	0	1	1	1	1
Principal Clerk	1	0	0	0	0
Publicist II	0	1	1	1	1
Senior Emergency Management Specialist	5	4	4	4	4
330017 Emergency Management Awareness Total	8	19	19	19	19
13939 Office of Homeland Security Total	8	19	19	19	19
20240 Detroit Children's Fund-Skillman FY17					
330140 Detroit Children's Fund-Skillman FY17					
Exec Asst to the Mayor IV	0	1	1	1	1
330140 Detroit Children's Fund-Skillman FY17 Total	0	1	1	1	1
20240 Detroit Children's Fund-Skillman FY17	0	1	1	1	1
Grand Total	62	73	73	73	73

MUNICIPAL PARKING (34)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY 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.

DESCRIPTION:

The MPD operates and maintains two divisions, the Automobile Parking System and the Parking Violations Bureau.

The Department's Automobile Parking System, pursuant to City Ordinance, operates and maintains six garages with approximately 6,303 spaces and on-street parking comprised of 3 Tariff zones and 14 sub-zones. All revenue goes to an Enterprise Fund for the City of Detroit's Parking System.

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

AGENCY GOALS:

1. Optimize business strategy.
2. Improve organizational effectiveness.
3. Increase marketing and public relations efforts.
4. Maximize revenue sources.

MUNICIPAL PARKING (34)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$13,980,426	\$28,268,354	\$18,276,949	\$35,738,554	\$14,860,000	\$23,061,379
Total Expenditures	\$5,489,392	\$29,523,886	\$5,870,562	\$23,332,167	\$6,049,020	\$14,250,399
NET TAX COST	\$(8,491,033)	\$1,255,532	\$(12,406,387)	\$(12,406,387)	\$(8,810,980)	\$(8,810,980)

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$14,860,000	\$23,190,140	\$14,860,000	\$23,256,781	\$14,860,000	\$23,323,955
Total Expenditures	\$6,022,991	\$14,353,131	\$5,937,883	\$14,334,664	\$5,859,311	\$14,323,266
NET TAX COST	\$(8,837,009)	\$(8,837,009)	\$(8,922,117)	\$(8,922,117)	\$(9,000,689)	\$(9,000,689)

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
TOTAL POSITIONS	N/A	N/A	93	89	89	89	89

MUNICIPAL PARKING (34)

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).

PARKING VIOLATIONS BUREAU

The Parking Violations Bureau 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.

MUNICIPAL PARKING (34)

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A34000 - Municipal Parking</i>					
Salaries and Wages	3,391,818	3,220,558	3,301,072	3,383,597	3,451,269
Employee Benefits	1,604,529	1,304,343	1,335,591	1,367,642	1,393,942
Professional and Contractual Services	3,926,179	4,469,688	4,412,745	4,282,805	4,171,815
Operating Supplies	266,777	188,259	189,881	188,782	188,195
Operating Services	3,039,522	3,419,135	3,469,922	3,473,186	3,484,254
Other Expenses	9,325,143	24,600	20,091	14,812	9,936
Capital Outlays	120,402	58,025	58,038	58,049	58,064
Fixed Charges	1,657,797	1,565,791	1,565,791	1,565,791	1,565,791
<i>A34000 - Municipal Parking</i>	23,332,167	14,250,399	14,353,131	14,334,664	14,323,266

MUNICIPAL PARKING (34)

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A34000 - Municipal Parking					
Revenues from Use of Assets	10,790,747	8,201,379	8,330,140	8,396,781	8,463,955
Fines, Forfeits and Penalties	18,276,949	14,860,000	14,860,000	14,860,000	14,860,000
Contributions and Transfers	6,670,858	-	-	-	-
<i>A34000 - Municipal Parking</i>	<i>35,738,554</i>	<i>23,061,379</i>	<i>23,190,140</i>	<i>23,256,781</i>	<i>23,323,955</i>

MUNICIPAL PARKING (34)

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A34000 - Municipal Parking	23,332,167	14,250,399	14,353,131	14,334,664	14,323,266
00102 - MPD Parking Violations Bureau	5,584,369	6,049,020	6,022,991	5,937,883	5,859,311
340080 - Violation Bureau General Office & Auc	3,425,209	3,026,071	3,073,452	3,113,130	3,144,336
340083 - Parking Violation Bureau - Towing & S	1,048,870	779,939	762,604	732,950	706,844
340085 - Violation Bureau Processing And Colle	1,110,290	2,243,010	2,186,935	2,091,803	2,008,131
04108 - MPD Operation and Maintenance	13,341,716	6,635,588	6,764,349	6,830,990	6,898,164
340010 - Parking Administration	2,674,964	2,642,611	2,693,816	2,720,165	2,746,778
340020 - Parking Maintenance	587,799	608,417	622,444	634,588	644,979
340030 - Parking Operations	2,191,083	2,312,312	2,351,335	2,358,633	2,370,881
340040 - Meter Maintenance	784,193	650,841	664,086	672,299	680,062
340050 - Meter Collection	573,806	538,907	552,154	565,163	575,944
340060 - Administrations Costs Allocated To Pa	(140,987)	(117,500)	(119,486)	(119,858)	(120,480)
340140 - Municipal Parking Operation And Mai	6,670,858	-	-	-	-
04111 - MPD Parking System Programs	2,462,092	-	-	-	-
340180 - Detroit Authority Bonds	120,000	-	-	-	-
340190 - System Program Reserve	1,667,715	-	-	-	-
340253 - Operation & Contingency Reserve	674,377	-	-	-	-
06243 - MPD Repayment of Revenue Bond	1,657,797	1,565,791	1,565,791	1,565,791	1,565,791
340252 - Revenue Bond Principal & Interest	1,657,797	1,565,791	1,565,791	1,565,791	1,565,791
13974 - MPD Municipal Parking Restructuring F	286,193	-	-	-	-
342010 - Municipal Parking Capital Expenditure	100,000	-	-	-	-
342020 - Municipal Parking Other Infrastructure	111,001	-	-	-	-
342030 - Municipal Parking Labor & Benefits	379,870	-	-	-	-
342040 - Labor Cost Savings	(444,790)	-	-	-	-
342060 - Municipal Parking Materials Supplies &	140,112	-	-	-	-
Grand Total	23,332,167	14,250,399	14,353,131	14,334,664	14,323,266

MUNICIPAL PARKING (34)

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A34000 - Municipal Parking	35,738,554	23,061,379	23,190,140	23,256,781	23,323,955
00102 - MPD Parking Violations Bureau	11,440,000	14,860,000	14,860,000	14,860,000	14,860,000
340080 - Violation Bureau General Office & Auc	10,240,000	13,660,000	13,660,000	13,660,000	13,660,000
340083 - Parking Violation Bureau - Towing & S	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
04108 - MPD Operation and Maintenance	6,670,858	-	-	-	-
340140 - Municipal Parking Operation And Mai	6,670,858	-	-	-	-
05976 - MPD Auto Parking Operations	10,790,747	8,201,379	8,330,140	8,396,781	8,463,955
340330 - Revenue Fund Trustee	6,473,709	3,884,341	3,945,325	3,976,888	4,008,703
340332 - Municipal Parking Arena Operations-J	1,300,000	1,300,000	1,320,410	1,330,973	1,341,621
340331 - On Street Meter Collections	3,017,038	3,017,038	3,064,405	3,088,920	3,113,631
13821 - MPD Municipal Parking	6,836,949	-	-	-	-
340100 - Municipal Parking JB-BG FW Parking S	6,836,949	-	-	-	-
Grand Total	35,738,554	23,061,379	23,190,140	23,256,781	23,323,955

MUNICIPAL PARKING (34)

CITY OF DETROIT
Positions by Appropriations
Municipal Parking Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00102 Parking Violations Bureau					
340080 Violation Bureau General Office & Audits					
Asst Admin Sprv - Parking	1	1	1	1	1
General Manager - Finance	1	1	1	1	1
Head Parking Enforcement Ofcr	1	1	1	1	1
Manager II - Municipal Parking	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Parking Enforcement Ctrl Splst	4	4	4	4	4
Parking Enforcement Investigat	1	1	1	1	1
Parking Enforcement Officer	35	35	35	35	35
Principal Clerk	1	1	1	1	1
Principal Governmental Analyst	1	1	1	1	1
Sprv Park Enforcement Investig	1	1	1	1	1
Sr Parking Enforcement Officer	5	5	5	5	5
340080 Violation Bureau General Office & Audits Total	53	53	53	53	53
00102 Parking Violations Bureau Total	53	53	53	53	53
04108 Operation and Maintenance					
340010 Administration					
Admin Asst GD II	2	2	2	2	2
Director - Municipal Parking	1	1	1	1	1
Deputy Director - Municipal Parking	0	1	1	1	1
Executive Secretary II	1	1	1	1	1
Manager II - Municipal Parking	1	0	0	0	0
Manager I - Municipal Parking	2	1	1	1	1
Office Assistant III	1	1	1	1	1
Principal Accountant	1	0	0	0	0
Principal Governmental Analyst	1	2	2	2	2
Senior Accountant	2	0	0	0	0

MUNICIPAL PARKING (34)

CITY OF DETROIT
Positions by Appropriations
Municipal Parking Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
340010 Administration					
Sr Governmental Analyst	1	0	0	0	0
340010 Administration Total	13	9	9	9	9
340020 Maintenance					
Bldg Maint Oper Supervisor	1	1	1	1	1
Bldg Trades Worker-Gen	1	1	1	1	1
Building Operator I	1	1	1	1	1
Laborer A	2	2	2	2	2
Mechanical Helper	2	2	2	2	2
Vehicle Operator I	3	3	3	3	3
340020 Maintenance Total	10	10	10	10	10
340040 Meter Maintenance					
Parking Meter Repair Worker	5	5	5	5	5
Parking Meter Service Foreman	1	1	1	1	1
340040 Meter Maintenance Total	6	6	6	6	6
340050 Meter Collection					
Head Clerk	1	1	1	1	1
Parking Meter Revenue Collector	9	9	9	9	9
Principal Clerk	1	1	1	1	1
340050 Meter Collection Total	11	11	11	11	11
04108 Operation and Maintenance Total	40	36	36	36	36
Grand Total	93	89	89	89	89

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AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Non-Departmental budget provides funds for activities, which are not the responsibility of any one single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department.

DESCRIPTION:

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.

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

- The DBA is also responsible for creating and maintaining a database of all city owned commercial property. The DBA is responsible for maintaining and managing all of the properties within the database. The DBA is responsible for managing the sale of the property, which includes tracking the applications through the process, marketing of properties, obtaining city and council approvals, and finalizing the sale transaction.
- The DBA is also responsible for managing city leases, which consist of property leased by and from the city, cellular towers and billboard leases.
- DBA is charged with coordinating with certain City Department the City’s demolition activities.

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

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

NON-DEPARTMENTAL (35)

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 Mayor's Group Executive for Communications sets the direction for the Media and Communication Services Activity. Our organization integrates publicity, graphics, photography and Total Copy Center services into existing media services.

Pension Administration is responsible for the administration of the employee retirement systems, and is the governing body for the Employee Benefit Plan. The Retirement System fully reimburses the City of Detroit for Pension Division personnel costs.

The Non-Departmental agency records in the **Elected Officials Compensation** cost center, the salaries and benefits for the eleven elected officials of the City of Detroit: Mayor, City Clerk and City Council Members.

NON-DEPARTMENTAL (35)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
TOTAL REVENUES	829,608,951	829,608,951	894,950,013	894,950,013	910,346,307	910,346,307
TOTAL EXPENDITURES	86,127,145	86,127,145	295,592,172	295,592,172	320,954,254	320,954,254
NET TAX COST	(743,481,806)	(743,481,806)	(599,357,841)	(599,357,841)	(589,392,053)	(589,392,053)

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
TOTAL REVENUES	848,595,303	848,595,303	854,639,527	854,639,527	860,728,660	860,728,660
TOTAL EXPENDITURES	251,843,680	251,843,680	259,623,909	259,623,909	263,219,024	263,219,024
NET TAX COST	(596,751,623)	(596,751,623)	(595,015,618)	(595,015,618)	(597,509,636)	(597,509,636)

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	-	56	67	67	67	67	67
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	-	56	67	67	67	67	67

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A35000 - Non Departmental</i>					
Salaries and Wages	3,699,923	3,670,360	3,705,354	3,741,224	3,770,636
Employee Benefits	25,427,588	35,611,077	35,548,919	35,376,029	15,403,141
Professional and Contractual Services	2,109,631	8,261,497	8,224,279	8,179,027	8,114,770
Operating Supplies	126,482	107,316	105,331	103,008	100,003
Operating Services	86,465,918	80,258,435	40,474,026	40,154,315	40,339,841
Other Expenses	96,367,681	88,930,600	87,524,731	82,694,617	96,786,858
Capital Outlays	390,225	28,740,928	889,125	889,125	889,125
Fixed Charges	81,004,724	75,374,041	75,371,915	88,486,564	97,814,650
<i>A35000 - Non Departmental Total</i>	<i>295,592,172</i>	<i>320,954,254</i>	<i>251,843,680</i>	<i>259,623,909</i>	<i>263,219,024</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT REVENUE**

ALL APPROPRIATIONS	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
☐A35000 - Non Departmental					
Miscellaneous	10,772,828	3,068,200	4,478,825	5,262,798	4,859,968
Revenues from Use of Assets	231,006	300,000	300,000	300,000	300,000
Grants, Shared Taxes, and Revenues	197,967,206	196,506,700	197,504,204	198,504,259	199,504,207
Contributions and Transfers	89,686,789	93,045,757	25,099,983	24,894,437	24,905,912
Taxes, Assessments, and Interest	526,579,077	546,271,041	551,371,041	556,431,041	561,511,041
Sales and Charges for Services	63,645,842	64,977,210	63,663,851	63,069,593	63,470,133
Fines, Forfeits and Penalties	400,000	700,000	700,000	700,000	700,000
Sales of Assets and Compensation for Losses	5,667,265	5,477,399	5,477,399	5,477,399	5,477,399
A35000 - Non Departmental Total	894,950,013	910,346,307	848,595,303	854,639,527	860,728,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A35000 - Non Departmental	295,592,172	320,954,254	251,843,680	259,623,909	263,219,024
00199 - Non Dept Public Commemorations	3,000	3,000	2,925	2,837	2,724
350010 - Public Commemorations	3,000	3,000	2,925	2,837	2,724
00204 - Non Dept Organizations For Cities	412,834	903,981	1,125,981	813,768	1,008,990
350020 - Dues & Memberships	412,834	403,981	413,981	413,981	413,981
350030 - Other Operations Services	-	500,000	712,000	399,787	595,009
00277 - Non Dept Detroit Building Authority	1,513,100	1,834,669	1,812,623	1,785,122	1,743,824
350310 - Detroit Building Authority	1,513,100	1,834,669	1,812,623	1,785,122	1,743,824
00335 - Non Dept Parking Programs	205,000	205,000	200,875	196,049	189,807
350050 - Neighborhood Parking Lots	40,000	40,000	40,000	40,000	40,000
350060 - Special Parking Programs	100,000	100,000	97,500	94,575	90,792
350070 - Eastern Market Garage	65,000	65,000	63,375	61,474	59,015
00341 - Non Dept Tax Support	60,214,058	61,500,000	60,937,500	59,109,375	58,204,188
350080 - DOT Operations	60,214,058	61,500,000	60,937,500	59,109,375	58,204,188
00347 - Non Dept Airport Support	666,053	785,731	785,731	785,731	785,731
350090 - Contribution To Airport	666,053	785,731	785,731	785,731	785,731
00362 - Non Dept Tax Increment Districts	9,385,000	7,160,000	7,160,000	7,160,000	7,160,000
350100 - DDA Tax Increment District	6,173,000	6,173,000	6,173,000	6,173,000	6,173,000
350112 - Miscellaneous Captured Taxes	1,200,000	-	-	-	-
350120 - Chrysler-LDFA	987,000	987,000	987,000	987,000	987,000
350130 - GM Tax Increment Dist-Income Tax	1,025,000	-	-	-	-
00396 - Non Dept World Trade Program	250,000	250,000	250,000	250,000	250,000
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000
00551 - Non Dept Prisoner Care	370,000	370,000	370,000	370,000	370,000
350160 - Prisoner Care	370,000	370,000	370,000	370,000	370,000
00578 - Non Dept Parking Systems Operating Ac	6,670,858	-	-	-	-
350170 - Parking Sys. Operating Adv.	6,670,858	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
00664 - Non Dept City-County Building Rent anc	1,532,490	540,705	540,705	540,705	540,705
350200 - City-County Building Rent and Rehabil	1,532,490	540,705	540,705	540,705	540,705
00852 - Non Dept Claims Fund (Insurance Premi	37,440,524	37,947,140	37,947,140	37,947,140	37,947,140
350220 - Claims Fund (Insurance Premiums)	37,440,524	37,947,140	37,947,140	37,947,140	37,947,140
00870 - Non Dept Centralized Utility Payments	11,000	11,000	10,725	10,403	9,987
350800 - Centralized Utility Payments	11,000	11,000	10,725	10,403	9,987
04739 - Non Dept General Revenue	250,000	6,100,000	6,100,000	6,100,000	6,100,000
351020 - Non-Departmental	250,000	6,100,000	6,100,000	6,100,000	6,100,000
05414 - Non Dept African American History Mu:	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 - Museum Of African Amer. Hist.-Oper	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 - Non Dept Board of Ethics	232,727	253,118	254,054	255,015	255,803
350165 - Board of Ethics	232,727	253,118	254,054	255,015	255,803
12161 - Non Dept Zoo Operations	570,000	570,000	570,000	570,000	570,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
12162 - Non Dept Historical Operations	500,000	500,000	500,000	500,000	500,000
350093 - Historical Operations	500,000	500,000	500,000	500,000	500,000
13125 - Non Dept Media Services and Communi	1,489,998	1,487,959	1,483,601	1,476,157	1,458,660
350325 - Communication Services	561,908	553,219	559,309	565,013	567,626
350326 - Media Services	928,090	934,740	924,292	911,144	891,034
13141 - Non Dept Eastern Market Operations S:	165,200	165,200	165,200	165,200	165,200
350097 - Eastern Market Operations Subsidy	165,200	165,200	165,200	165,200	165,200
13181 - Non Dept Distributable State Aid Bond	29,504,896	29,214,564	29,212,438	29,210,863	29,210,638
351028 - 2012 Distributable State Aid Bonds	10,362,550	10,367,426	10,365,425	10,362,725	10,361,125
351029 - 2010 Fiscal Stabilization Bonds (DSA)	19,142,346	18,847,138	18,847,013	18,848,138	18,849,513
13366 - Non Dept P.E.G. Fees	500,000	1,000,000	1,000,000	1,000,000	1,000,000
350324 - P.E.G. Fees	500,000	1,000,000	1,000,000	1,000,000	1,000,000
13531 - Non Dept Financial Review Board	1,252,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
350005 - Financial Advisory Board	1,252,000	-	-	-	-
13608 - Non Dept Pension and Employee Benefi	2,652,631	2,655,000	2,671,817	2,689,033	2,703,041
350015 - Pension and Employee Benefits/Pensi	2,652,631	2,655,000	2,671,817	2,689,033	2,703,041
13637 - Non Dept Elected Officials' Compensati	1,207,660	1,342,315	1,374,911	1,408,327	1,435,731
350007 - Elected Officials' Compensation	1,207,660	1,342,315	1,374,911	1,408,327	1,435,731
13818 - Non Dept Non Departmental Restructur	45,248,666	-	-	-	-
350004 - Blight Reinvestment	49,489,055	-	-	-	-
352011 - City Council Quality of Life CPC/HDAB	(4,240,389)	-	-	-	-
13853 - Non Dept Note B Payment	25,280,000	24,662,402	24,662,402	24,662,402	24,662,402
351025 - Note B Payment	25,280,000	24,662,402	24,662,402	24,662,402	24,662,402
13854 - Non Dept Retirement Systems	24,004,803	34,001,923	33,907,977	33,702,483	13,702,843
351026 - Retirement Systems- UAAL	24,004,803	24,001,923	23,907,977	23,702,483	3,702,843
351051 - Discretionary Pension Contributions	-	10,000,000	10,000,000	10,000,000	10,000,000
13965 - Non Dept Quality of Life Exit Financing I	15,812,500	10,903,756	10,903,756	24,019,981	33,348,291
351023 - Quality of Life Exit Financing Debt Ser	15,812,500	10,903,756	10,903,756	24,019,981	33,348,291
13966 - Non Dept Note A2 Debt Service	430,175	616,164	616,164	616,164	616,164
351027 - Note B2 Debt Service	430,175	616,164	616,164	616,164	616,164
13967 - Non Dept Contingency Funds	10,939,846	751,113	-	-	-
351043 - Contingency Funds	10,939,846	751,113	-	-	-
13968 - Non Dept Syncora Settlement	9,977,153	9,977,155	9,977,155	9,977,154	9,977,155
351036 - Syncora Settlement	9,977,153	9,977,155	9,977,155	9,977,154	9,977,155
13969 - Non Dept PLD Decommission Cost	5,000,000	15,000,000	4,000,000	1,000,000	16,000,000
351041 - PLD Decommission Costs	5,000,000	15,000,000	4,000,000	1,000,000	16,000,000
20251 - Capital Restructuring Initiative	-	27,851,803	-	-	-
358010 - Capital Restructuring Initiative - Airpor	-	250,000	-	-	-
358023 - Capital Restructuring Initiative - OCFO	-	548,600	-	-	-
358024 - Capital Restructuring Initiative - Fire	-	8,011,203	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
358031 - Capital Restructuring Initiative - Depar	-	10,648,000	-	-	-
358039 - Capital Restructuring Initiative - Recre	-	3,800,000	-	-	-
358047 - Capital Restructuring Initiative - Gener	-	4,594,000	-	-	-
20253 - Reinvestment Project_Blight	-	40,000,000	11,400,000	11,400,000	11,400,000
350011 - Blight Reinvest	-	40,000,000	-	-	-
350014 - Land Bank Operations	-	-	11,400,000	11,400,000	11,400,000
20256 - Nondept Citywide	-	490,556	-	-	-
351022 - General Expenditures Non Departmen	-	490,556	-	-	-
Grand Total	295,592,172	320,954,254	251,843,680	259,623,909	263,219,024

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A35000 - Non Departmental	894,950,013	910,346,307	848,595,303	854,639,527	860,728,660
00277 - Non Dept Detroit Building Authority	1,513,100	1,834,669	1,812,623	1,785,122	1,743,824
350310 - Detroit Building Authority	1,513,100	1,834,669	1,812,623	1,785,122	1,743,824
00578 - Non Dept Parking Systems Operating Ac	6,670,858	-	-	-	-
350170 - Parking Sys. Operating Adv.	6,670,858	-	-	-	-
04739 - Non Dept General Revenue	771,509,101	791,948,835	798,054,863	804,109,372	810,225,795
351020 - Non-Departmental	43,612,955	45,321,094	45,329,618	45,324,072	45,360,547
350350 - Property Tax Collections	110,227,325	127,513,041	128,113,041	128,713,041	129,313,041
350360 - State Sales Tax - SRS - Local Gov't Coll:	200,367,206	198,906,700	199,904,204	200,904,259	201,904,207
350620 - City Income Tax Collections	248,259,610	245,008,000	247,708,000	250,408,000	253,108,000
351050 - Casino Gaming Fees	169,042,005	175,200,000	177,000,000	178,760,000	180,540,000
13125 - Non Dept Media Services and Communi	65,000	65,000	65,000	65,000	65,000
350325 - Communication Services	65,000	65,000	65,000	65,000	65,000
13366 - Non Dept P.E.G. Fees	500,000	1,000,000	1,000,000	1,000,000	1,000,000
350324 - P.E.G. Fees	500,000	1,000,000	1,000,000	1,000,000	1,000,000
13531 - Non Dept Financial Review Board	500,000	-	-	-	-
350005 - Financial Advisory Board	500,000	-	-	-	-
13608 - Non Dept Pension and Employee Benefi	2,652,631	2,655,000	2,671,817	2,689,033	2,703,041
350015 - Pension and Employee Benefits/Pensi	2,652,631	2,655,000	2,671,817	2,689,033	2,703,041
13663 - Non Dept Towing Fees Administration	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000
350171 - Towing Administrative Fees	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000
13818 - Non Dept Non Departmental Restructu	17,204,628	-	-	-	-
350004 - Blight Reinvestment	9,000,000	-	-	-	-
352099 - Non-Depart Quality of Life Increased	8,204,628	-	-	-	-
05080 - Non Dept Cable Franchise Fee	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 - Non Dept Temp Casino Site Sup & Infra	18,059,490	17,300,000	17,300,000	17,300,000	17,300,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
351056 - Motor City Temporary Casino - Municipi	5,850,625	5,485,885	5,485,885	5,485,885	5,485,885
351057 - Greektown Temporary Casino - Munic	4,235,560	4,335,560	4,335,560	4,335,560	4,335,560
351058 - MGM Grand Temporary Casino - Mun	7,973,305	7,478,555	7,478,555	7,478,555	7,478,555
14001 - Non Dept Budget Reserve	48,984,205	-	-	-	-
352101 - Budget Reserve	48,984,205	-	-	-	-
20255 - Prior Year Activity	-	67,851,803	-	-	-
351009 - Use of Prior Year Surplus	-	67,851,803	-	-	-
00852 - Non Dept Claims Fund (Insurance Premi	21,091,000	21,191,000	21,191,000	21,191,000	21,191,000
350220 - Claims Fund (Insurance Premiums)	21,091,000	21,191,000	21,191,000	21,191,000	21,191,000
Grand Total	894,950,013	910,346,307	848,595,303	854,639,527	860,728,660

CITY OF DETROIT
Positions by Appropriations

	Non Departmental				
	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00277 Detroit Building Authority					
350310 Detroit Building Authority					
Director - DBA	1	1	1	1	1
Principal Gov Analyst - DBA	1	1	1	1	1
Secretary III - DBA	1	1	1	1	1
Senior Stenographer - DBA	1	1	1	1	1
Spec Area Maint Proj Supt-DBA	2	2	2	2	2
Supt Capital Projects - DBA	1	1	1	1	1
350310 Detroit Building Authority Total	7	7	7	7	7
00277 Detroit Building Authority Total	7	7	7	7	7
10397 Board of Ethics					
350165 Board of Ethics					
Exec Director -Board of Ethics	1	1	1	1	1
350165 Board of Ethics Total	1	1	1	1	1
10397 Board of Ethics Total	1	1	1	1	1
13125 Media Services and Communications					
350325 Communication Services					
Graphic Designer	1	1	1	1	1
Print Shop Supervisor	1	1	1	1	1
Publicist II	1	1	1	1	1
Supervising Photographer	1	1	1	1	1
Supervising Publicist I	1	1	1	1	1
350325 Communication Services Total	5	5	5	5	5
350326 Media Services					
Comm Spec III - Detroit CCC	1	1	1	1	1
Director - Cable Commission	1	1	1	1	1
350326 Media Services Total	2	2	2	2	2
13125 Media Services and Communications Total	7	7	7	7	7

NON-DEPARTMENTAL (35)

CITY OF DETROIT
Positions by Appropriations

	Non Departmental				
	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13608 Pension and Employee Benefits/Pension					
350015 Pension and Employee Benefits/Pension					
Accountant I - Pension	1	1	1	1	1
Administrative Specialist I	2	2	2	2	2
General Manager - Pension	1	1	1	1	1
Head Clerk - Pension	1	1	0	0	0
Investment Analyst - Pension	1	1	1	1	1
Manager I - Pension	3	3	3	3	3
Manager II - Pension	3	3	3	3	3
Office Assistant III-Pension	10	10	10	10	10
Office Management Asst-Pension	2	2	2	2	2
Principal Accountant - Pension	5	5	5	5	5
Principal Clerk - Pension	7	7	7	7	7
Recording Secretary - Ret Sys	3	3	3	3	3
Senior Accountant - Pension	1	1	2	2	2
Senior Clerk - Pension	1	1	1	1	1
350015 Pension and Employee Benefits/Pension Total	41	41	41	41	41
13608 Pension and Employee Benefits/Pension Total	41	41	41	41	41
13637 Elected Officials' Compensation					
350007 Elected Officials' Compensation					
City Clerk-Election Commission	1	1	1	1	1
City Council Member	8	8	8	8	8
City Council President	1	1	1	1	1
Mayor	1	1	1	1	1
350007 Elected Officials' Compensation Total	11	11	11	11	11
13637 Elected Officials' Compensation Total	11	11	11	11	11
Grand Total	67	67	67	67	67

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HOUSING & REVITALIZATION DEPARTMENT (36)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the City of Detroit (City) Housing and Revitalization Department (H&RD) is to finance, underwrite, and administer housing and community investments that enhance the quality of life for the citizens of the City of Detroit. Through HRD and the City's partners in housing, including the Detroit Housing Commission, the City of Detroit is committed to ensure that every Detroiter has access to safe, decent, and affordable housing. HRD directs the strategy, deployment, and management of the City of Detroit's housing policy and U.S. Housing and Urban Development (HUD) entitlement funding. HRD makes strategic investments in the City's existing housing stock and new development to ensure long-term population and physical growth of the City of Detroit.

DESCRIPTION:

The department's activities are implemented through four divisions. The Public Private Partnerships Division's mission is to create the development initiatives that create the housing-led, mixed-use developments that transform Detroit neighborhoods. The mission of the Office of Housing Underwriting is to invest the City's HOME, CDBG and other housing resources to create new affordable single-family and multifamily housing mixed-use developments, as well as manage the City's efforts to end homelessness. The mission of the Office of Programmatic Underwriting is to invest federal entitlement funds into operating organizations that create results in Detroit neighborhoods and make capital improvements in City commercial and residential districts. The mission of the Office of Administration is to lead process reform in the department and ensure compliance with federal, state, county, local, and grantor regulations.

AGENCY GOALS:

1. Increase multifamily housing production (new and rehabilitated housing).
2. Transform neighborhood commercial districts with mixed use housing.
3. Preserve both expiring affordable housing and historic housing resources.
4. Investing in public facilities and infrastructure (including open space, green infrastructure, streetscapes) that supports neighborhood development.
5. Retain current Detroiters and attract new residents, including immigrant communities.
6. Invest in the service providers and housing designed to end homelessness.
7. Partner with the independent Detroit Housing Commission on multifamily housing development, preservation and rental assistance.

HOUSING & REVITALIZATION DEPARTMENT (36)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	9,465,613	99,452,547	9,611,458	49,328,786	10,681,691	43,263,042
Total Expenditures	5,410,906	90,013,170	8,329,688	46,913,603	10,912,157	43,493,508
NET TAX COST	(\$4,054,707)	(\$9,439,377)	(\$1,281,770)	(\$2,415,183)	\$230,466	\$230,466

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	10,681,691	42,019,918	10,681,691	42,019,918	10,681,691	42,019,918
Total Expenditures	10,843,415	42,181,642	10,659,458	41,997,685	10,491,540	41,829,767
NET TAX COST	\$161,724	\$161,724	(\$22,233)	(\$22,233)	(\$190,151)	(\$190,151)

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	24	22	25	35	35	35	35
Grant FT Positions	68	56	67	24	24	24	24
TOTAL POSITIONS	92	78	92	59	59	59	59

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

ALL APPROPRIATIONS	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
<i>A36000 - Housing and Revitalization Department</i>					
Salaries and Wages	4,390,461	4,755,152	4,816,130	4,959,206	5,101,905
Employee Benefits	1,638,677	1,906,813	1,928,791	1,983,673	2,038,903
Professional and Contractual Services	5,261,024	4,299,308	4,099,148	3,993,943	3,896,223
Operating Supplies	71,700	68,700	66,739	64,029	61,632
Operating Services	1,867,292	2,563,805	2,495,985	2,390,351	2,297,229
Other Expenses	26,254,439	23,440,777	22,517,270	22,271,970	21,954,610
Capital Outlays	47,965	27,000	26,748	26,844	27,024
Fixed Charges	7,382,045	6,431,953	6,230,831	6,307,669	6,452,241
<i>A36000 - Housing and Revitalization Department Totc</i>	<i>46,913,603</i>	<i>43,493,508</i>	<i>42,181,642</i>	<i>41,997,685</i>	<i>41,829,767</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT REVENUE**

ALL APPROPRIATIONS	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
☐A36000 - Housing and Revitalization Department					
Miscellaneous	2,043,878	550,000	550,000	550,000	550,000
Revenues from Use of Assets	257,500	300,000	300,000	300,000	300,000
Grants, Shared Taxes, and Revenues	38,259,254	32,081,351	30,838,227	30,838,227	30,838,227
Sales and Charges for Services	3,618,177	2,331,691	2,331,691	2,331,691	2,331,691
Sales of Assets and Compensation for Losses	5,149,977	8,000,000	8,000,000	8,000,000	8,000,000
<i>A36000 - Housing and Revitalization Department Total</i>	<i>49,328,786</i>	<i>43,263,042</i>	<i>42,019,918</i>	<i>42,019,918</i>	<i>42,019,918</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A36000 - Housing and Revitalization Department	46,913,603	43,493,508	42,181,642	41,997,685	41,829,767
00014 - HRD Community Development	49,300	1,400,000	1,365,000	1,305,623	1,253,398
360130 - Community Development	49,300	1,400,000	1,365,000	1,305,623	1,253,398
00595 - HRD Economic Development Corporatic	200,000	200,000	195,000	186,518	179,057
360134 - Economic Development Corporation	200,000	200,000	195,000	186,518	179,057
00597 - HRD Economic Growth Corporation	867,000	867,000	845,325	808,553	776,211
360135 - Economic Growth Corporation	867,000	867,000	845,325	808,553	776,211
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	23,613	23,187	22,770
360600 - Eight Mile Boulevard BG	25,000	25,000	23,613	23,187	22,770
10409 - HRD Economic Development Small Busi	-	1,000,000	944,513	927,476	910,784
362742 - Housing CDBG Match - Lead Grant	-	1,000,000	944,513	927,476	910,784
10821 - HRD HOME 02 03	5,662,334	3,746,101	3,746,101	3,746,101	3,746,101
363001 - HOME CHDO Project Financing	3,662,334	3,746,101	3,746,101	3,746,101	3,746,101
363002 - HOME Homeownership 02-03	2,000,000	-	-	-	-
11496 - HRD Public Facility Rehabilitation	-	1,426,116	1,346,985	1,322,688	1,298,883
364040 - Public Facility Rehabilitation	-	1,426,116	1,346,985	1,322,688	1,298,883
11507 - HRD Economic Development	1,782,253	-	-	-	-
364042 - Economic Development	1,782,253	-	-	-	-
12168 - HRD Homeless Public Services	2,537,347	2,537,147	2,308,159	2,377,397	2,358,378
364050 - Homeless Public Service	2,537,347	2,537,147	2,308,159	2,377,397	2,358,378
12368 - HRD DTC Loan Repayment	147,000	-	-	-	-
364046 - DTC Loan Repayment	147,000	-	-	-	-
12945 - HRD Unassigned Projects	2,738,209	2,010,295	1,898,750	1,864,501	1,830,946
362009 - Unassigned Projects	2,738,209	2,010,295	1,898,750	1,864,501	1,830,946
13168 - HRD Real Estate & GIS	1,947,250	-	-	-	-
365080 - Real Estate - City	1,947,250	-	-	-	-
13170 - HRD Neighborhood Outreach and Admi	5,044,055	1,196,659	1,165,987	1,185,728	1,211,005

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
365110 - Housing Services	3,443,331	-	-	-	-
365120 - Neighborhood Development - Admin/	1,600,724	-	-	-	-
365707 - Office of Programmatic Underwriting	-	1,196,659	1,165,987	1,185,728	1,211,005
13171 - HRD HOME Administration	406,926	416,233	416,233	416,233	416,233
365160 - HOME Administration	406,926	416,233	416,233	416,233	416,233
13340 - HRD Emergency Solutions Grant	2,862,103	2,575,893	2,575,893	2,575,893	2,575,893
361507 - Emergency Solutions Grant - Staff	214,658	193,192	188,362	182,711	175,403
361508 - Emergency Solutions Grant - Projects	2,647,445	2,382,701	2,387,531	2,393,182	2,400,490
13529 - HRD Section 108 Loans	7,382,045	3,431,953	3,324,638	3,365,637	3,442,778
364082 - Garfield Sec 108 Loan	306,495	115,449	111,839	113,218	115,813
364083 - Stuberstone Sec 108 Loan	31,994	12,557	12,164	12,314	12,596
364084 - Ferry Street Inn Sce 108 Loan	325,765	141,510	137,085	138,776	141,957
364085 - New Amsterdam Sec 108 Loan	850,092	-	-	-	-
364086 - Mexicantown Mercado Sec 108 Loan	413,976	211,440	204,828	207,354	212,107
364087 - Garfield II Sce 108 Loan	546,779	365,635	354,202	358,570	366,788
364088 - Vernor Lawndale Sec 108 Loan	120,452	71,429	69,195	70,048	71,654
364089 - Book Cadillac Sec 108 Loan	1,943,495	1,033,314	1,001,003	1,013,347	1,036,573
364090 - Fort Shelby Sec 108 Loan	1,814,775	806,076	780,871	790,501	808,619
364091 - Woodward Garden Sec 108 Loan	912,072	496,990	481,450	487,387	498,558
364092 - Garfield Geothermal Sec 108 Loan	86,456	76,312	73,926	74,838	76,553
364093 - Garfield Sugar Hill Sec 108 Loan	29,694	101,241	98,075	99,284	101,560
13558 - HRD Emergency Home Repair	3,000,000	-	-	-	-
367234 - Emergency Home Repair	3,000,000	-	-	-	-
13594 - HRD FRM	2,499,999	-	-	-	-
360009 - FRM - Direct Staffing Costs	2,499,999	-	-	-	-
13609 - HRD CDBG Hosuing Rehabilitation	1,500,000	3,000,000	2,906,193	2,942,032	3,009,463
364067 - CDBG Hosuing Rehabiliitation	1,500,000	3,000,000	2,906,193	2,942,032	3,009,463

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13611 - HRD Sec 106 Clearances	115,280	-	-	-	-
364069 - Sec 106 Clearances	115,280	-	-	-	-
13635 - HRD CDBG Department Allocations	3,028,364	3,113,270	2,957,138	2,922,765	2,891,855
365002 - Department of Elections Allocation	25,000	25,000	23,613	23,187	22,770
365003 - City Planning Commission/Historic De	25,000	25,000	23,613	23,187	22,770
365004 - General Services Department Allocatic	500,000	-	-	-	-
365006 - P&DD Demolition	2,478,364	2,500,000	2,361,282	2,318,690	2,276,961
365708 - HRD Demolition Task Force Staffing	-	563,270	548,630	557,701	569,354
13758 - HRD FRM Indirect Staffing Costs	3,727,433	1,357,897	1,388,681	1,419,538	1,444,736
360008 - FRM - Indirect Staffing Costs	895,506	-	-	-	-
360054 - Administration Indirect Costs	708,426	1,357,897	1,388,681	1,419,538	1,444,736
360055 - Indirect Costs	2,123,501	-	-	-	-
13837 - HRD Economic Development Summer Jo	-	4,750,000	4,486,435	4,405,509	4,326,224
365007 - Economic Development Summer Jobs	-	1,750,000	1,652,897	1,623,082	1,593,872
365008 - Housing Economic Development Smal	-	3,000,000	2,833,538	2,782,427	2,732,352
13975 - HRD Planning and Development Restruc	1,391,705	-	-	-	-
362910 - P & DD Labor & Benefits	597,055	-	-	-	-
362920 - P & DD Other Savings	(217,150)	-	-	-	-
362950 - Reorganization Cost	844,800	-	-	-	-
362960 - Technology	25,000	-	-	-	-
362970 - P&DD Training	142,000	-	-	-	-
20234 - HRD Office of Administration Direct Req	-	1,279,623	1,238,941	1,251,188	1,268,217
365701 - Office of Administration Direct - Repo	-	1,279,623	1,238,941	1,251,188	1,268,217
20235 - HRD Office of Administration Indirect R	-	3,236,971	3,177,878	3,070,490	2,975,385
365702 - Office of Administration Indirect - Rec	-	443,179	453,680	464,357	473,098
365709 - HRD Indirect Cost	-	2,793,792	2,724,198	2,606,133	2,502,287
20236 - HRD OPPD Direct Tax Incentives Policy a	-	3,060,702	3,077,994	3,076,319	3,072,031

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
365703 - OPPP Direct-Tax Incentives, Policy anc	-	3,060,702	3,077,994	3,076,319	3,072,031
20237 - HRD Office of Housing Underwriting Sin	-	789,587	793,537	792,417	790,722
365704 - Office of Housing Underwriting - Singl	-	789,587	793,537	792,417	790,722
20238 - HRD Office of Housing Underwriting Mu	-	1,573,061	1,526,392	1,545,217	1,570,421
365705 - Office of Housing Underwriting - Mult	-	1,059,076	1,025,834	1,036,463	1,051,120
365706 - Office of Housing Underwriting - Supp	-	513,985	500,558	508,754	519,301
20153 - Convent Home Repairs	-	500,000	472,256	466,675	458,276
364113 - Convent Home Repairs	-	500,000	472,256	466,675	458,276
Grand Total	46,913,603	43,493,508	42,181,642	41,997,685	41,829,767

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A36000 - Housing and Revitalization Department	49,328,786	43,263,042	42,019,918	42,019,918	42,019,918
00014 - HRD Community Development	5,993,281	8,350,000	8,350,000	8,350,000	8,350,000
360130 - Community Development	5,993,281	8,350,000	8,350,000	8,350,000	8,350,000
05537 - HRD Investor Owned Rehabilitation	2,000,000	500,000	500,000	500,000	500,000
360976 - Home Revolving Fund	2,000,000	500,000	500,000	500,000	500,000
10821 - HRD HOME 02 03	3,662,334	3,662,334	3,662,334	3,662,334	3,662,334
363001 - HOME CHDO Project Financing	3,662,334	3,662,334	3,662,334	3,662,334	3,662,334
13171 - HRD HOME Administration	406,926	-	-	-	-
365160 - HOME Administration	406,926	-	-	-	-
13340 - HRD Emergency Solutions Grant	2,862,103	2,575,893	2,575,893	2,575,893	2,575,893
361507 - Emergency Solutions Grant - Staff	214,658	193,192	193,192	193,192	193,192
361508 - Emergency Solutions Grant - Projects	2,647,445	2,382,701	2,382,701	2,382,701	2,382,701
13758 - HRD FRM Indirect Staffing Costs	3,618,177	2,331,691	2,331,691	2,331,691	2,331,691
360056 - Indirect Costs Reimbursements	3,618,177	2,331,691	2,331,691	2,331,691	2,331,691
06102 - HRD Letter of Credit BG old	30,785,965	25,843,124	24,600,000	24,600,000	24,600,000
361375 - Letter of Credit BG6	30,785,965	25,843,124	24,600,000	24,600,000	24,600,000
Grand Total	49,328,786	43,263,042	42,019,918	42,019,918	42,019,918

CITY OF DETROIT
Positions by Appropriations
Housing and Revitalization Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13168 Real Estate and GIS Services					
365080 Real Estate - City					
Engineering Services Coord	1	0	0	0	0
Manager I - Plan & Dev	1	0	0	0	0
Manager II - Plan & Dev	1	0	0	0	0
Principal Clerk	2	0	0	0	0
Principal Development Splst	1	0	0	0	0
Senior Associate Architect	2	0	0	0	0
365080 Real Estate - City Total	8	0	0	0	0
13168 Real Estate and GIS Services Total	8	0	0	0	0
13170 Neighborhood Outreach and Administration					
365110 Housing Services					
Chief - Housing Rehabilitation	1	0	0	0	0
Housing Rehab Spec-Lead Cert	11	0	0	0	0
Manager I - Plan & Dev	3	0	0	0	0
Office Assistant III	1	0	0	0	0
Office Management Assistant	1	0	0	0	0
Principal Development Splst	3	0	0	0	0
Senior Clerk	1	0	0	0	0
Senior Development Specialist	8	0	0	0	0
Sprv Housing Rehab Splst	1	0	0	0	0
Superintendent of Bldg Maint	1	0	0	0	0
365110 Housing Services Total	31	0	0	0	0
365120 Neighborhood Development - Admin/Planning					
Exec Manager - PDD	1	0	0	0	0
Manager I - Plan & Dev	1	0	0	0	0
Manager II - Plan & Dev	1	0	0	0	0
Prin Soc Plan and Dev Splst	2	0	0	0	0
Principal Clerk	1	0	0	0	0
Principal Development Splst	1	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Housing and Revitalization Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
365120 Neighborhood Development - Admin/Planning					
Senior Clerk	1	0	0	0	0
Senior Development Specialist	7	0	0	0	0
365120 Neighborhood Development - Admin/Planning Total	15	0	0	0	0
365707 Office of Programmatic Underwriting NOF & CDBG					
Supervisor IV	0	1	1	1	1
Supervisor III	0	1	1	1	1
Program Analyst IV	0	1	1	1	1
Program Analyst III	0	2	2	2	2
Program Analyst II	0	1	1	1	1
Underwriter II	0	1	1	1	1
365707 Office of Programmatic Underwriting NOF & CDBG Total	0	7	7	7	7
13170 Neighborhood Outreach and Administration Total	46	7	7	7	7
13171 HOME Administration					
365160 HOME Administration					
Housing Rehab Spec-Lead Cert	1	0	0	0	0
Manager I - Plan & Dev	1	0	0	0	0
Senior Development Specialist	3	0	0	0	0
365160 HOME Administration Total	5	0	0	0	0
13171 HOME Administration Total	5	0	0	0	0
13594 FRM-Direct Staffing Cost					
360009 FRM - Direct Staffing Costs					
Manager I - Plan & Dev	3	0	0	0	0
Prin Data Proc Prog Analyst	1	0	0	0	0
Principal Accountant	6	0	0	0	0
Principal Development Splst	4	0	0	0	0
Senior Accountant	1	0	0	0	0
360009 FRM - Direct Staffing Costs Total	15	0	0	0	0
13594 FRM-Direct Staffing Cost Total	15	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Housing and Revitalization Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13635 CDBG Department Allocations					
365708 HRD Demolition Task Force Staffing					
Supervisor IV	0	1	1	1	1
Program Analyst IV	0	1	1	1	1
Program Analyst III	0	1	1	1	1
365708 HRD Demolition Task Force Staffing Total	0	3	3	3	3
13635 CDBG Department Allocations Total	0	3	3	3	3
13758 FRM - Indirect Staffing Costs					
360008 FRM - Indirect Staffing Costs					
Admin Asst GD III	1	0	0	0	0
Exec Manager - PDD	1	0	0	0	0
Manager I - Plan & Dev	2	0	0	0	0
Manager II - Plan & Dev	1	0	0	0	0
Office Assistant III	1	0	0	0	0
Office Management Assistant	1	0	0	0	0
Principal Accountant	3	0	0	0	0
Senior Accountant	2	0	0	0	0
360008 FRM - Indirect Staffing Costs Total	12	0	0	0	0
360054 Administration Indirect Costs Total					
Director - PDD	1	1	1	1	1
Deputy Director - PDD	1	1	1	1	1
Administrative Specialist I	1	0	0	0	0
Executive Secretary III	1	0	0	0	0
Manager II - Plan & Dev	1	0	0	0	0
Office Assistant III	1	0	0	0	0
Administrative Assistant IV	0	1	1	1	1
Immigration Affairs Officer	0	1	1	1	1
Associate Director of Housing Underwriting	0	1	1	1	1
Associate Director of Programmatic Underwriting	0	1	1	1	1
Associate Director of Administration	0	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Housing and Revitalization Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
360054 Administration Indirect Costs Total					
Associate Director of Public Private Partnership	0	1	1	1	1
360008 FRM - Indirect Staffing Costs Total	6	8	8	8	8
13758 FRM - Indirect Staffing Costs Total	18	8	8	8	8
20234 Office of Admin Direct Reporting & Compliance					
365701 Office of Admin Direct Reporting & Compliance					
Supervisor III	0	1	1	1	1
Program Analyst IV	0	1	1	1	1
Program Analyst III	0	2	2	2	2
Program Analyst II	0	1	1	1	1
Environmental Compliance Office IV	0	1	1	1	1
365701 Office of Admin Direct Reporting & Compliance Total	0	6	6	6	6
20234 Office of Admin Direct Reporting & Compliance Total	0	6	6	6	6
20235 Indirect Records Audit & Admin Supp					
365702 Office of Administration Rec & Audits					
Program Analyst IV	0	1	1	1	1
Program Analyst I	0	1	1	1	1
Administrative Assistant IV	0	1	1	1	1
Administrative Assistant III	0	2	2	2	2
Administrative Assistant II	0	1	1	1	1
365702 Office of Administration Rec & Audits Total	0	6	6	6	6
20235 Indirect Records Audit & Admin Supp Total	0	6	6	6	6
20236 Direct Tax Incentives Policy & Development					
365703 Direct Tax Incentives Policy & Development					
Manager IV	0	1	1	1	1
Supervisor IV	0	6	6	6	6
Program Analyst IV	0	5	5	5	5
Program Analyst III	0	4	4	4	4
365703 Direct Tax Incentives Policy & Development Total	0	16	16	16	16

CITY OF DETROIT
Positions by Appropriations
Housing and Revitalization Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
20236 Direct Tax Incentives Policy & Development Total	0	16	16	16	16
20237 Office of Housing Underwriting Single Family					
365704 Housing Underwriting Single Family					
Supervisor III	0	1	1	1	1
Program Analyst III	0	1	1	1	1
Program Analyst II	0	1	1	1	1
Underwriter III	0	1	1	1	1
Underwriter II	0	1	1	1	1
365704 Housing Underwriting Single Family Total	0	5	5	5	5
20237 Office of Housing Underwriting Single Family Total	0	5	5	5	5
20238 Office of Housing Underwriting Multi Family					
365705 Office of Housing Underwriting Multi Family					
Supervisor IV	0	1	1	1	1
Program Analyst IV	0	1	1	1	1
Program Analyst III	0	1	1	1	1
Underwriter III	0	1	1	1	1
Underwriter II	0	1	1	1	1
365705 Office of Housing Underwriting Multi Family Total	0	5	5	5	5
365706 Office of Housing Underwriting Supportive Housing					
Supervisor III	0	1	1	1	1
Program Analyst III	0	1	1	1	1
Underwriter II	0	1	1	1	1
365706 Office of Housing Underwriting Supportive Housing Total	0	3	3	3	3
20238 Office of Housing Underwriting Multi Family Total	0	8	8	8	8
Grand Total	92	59	59	59	59

POLICE (37)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Police Department is a model of sustained policing excellence that places our neighborhoods and people first.

DESCRIPTION:

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

The **Chief of Police** is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The executive entity of the department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chiefs of Police. The Chief of Police and the Assistant Chiefs are responsible for directing and controlling department resources to provide the maximum level of services to the public.

AGENCY GOALS:

1. Reduce overall crime.
2. Reduce response time for all priority one calls for service.
3. Improve our relationships with our community by engaging in sustained problem oriented policing. The creation of our Neighborhood Police Officer position has assisted by providing dedicated officers to handle emerging concerns in each precinct.
4. Civilianize back-office functions held by uniformed personnel and transfer members back to field policing activities.
5. Continued Compliance with the United States Department of Justice Consent Judgment regarding "*Use of Force, Arrest and Witness Detention.*"

POLICE (37)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$48,130,654	\$60,563,443	\$46,813,066	\$52,230,057	\$53,582,821	\$60,672,816
Total Expenditures	\$248,715,457	\$263,871,869	\$310,145,731	\$315,562,722	\$303,133,896	\$310,223,891
NET TAX COST	\$200,584,803	\$203,308,426	\$263,332,665	\$263,332,665	\$249,551,075	\$249,551,075

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$54,630,384	\$61,720,379	\$54,925,036	\$62,015,031	\$55,208,097	\$62,298,092
Total Expenditures	\$307,099,702	\$314,189,697	\$309,775,911	\$316,865,906	\$313,272,347	\$320,362,342
NET TAX COST	\$252,469,318	\$252,469,318	\$254,850,875	\$254,850,875	\$258,064,250	\$258,064,250

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	2,559	2,692	3,151	3,074	3,074	3,074	3,074
Grant FT Positions	53	53	53	53	53	53	53
TOTAL POSITIONS	2,612	2,745	3,204	3,127	3,127	3,127	3,127

POLICE (37)

ACTIVITY DESCRIPTIONS:

BOARD OF POLICE COMMISSIONERS

The **Board of Police Commissioners** exercises supervisory control and oversight of the Police Department as set forth in the Charter. 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." It further provides that "The Board of Police Commissioners shall also promulgate and publish the rules and regulations that it uses to determine which towers shall be called for tows under this chapter. Such rules shall as nearly as practicable, provide for equitable distribution of police authorized towing to all towers on the list of 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.

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 executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chiefs of Police. The Chief of Police and the Assistant Chiefs are responsible for directing and controlling department resources to provide the maximum level of services to the public.

NEIGHBORHOOD POLICING BUREAU

The Neighborhood Policing 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.

POLICE (37)

The current district and precinct locations are as follows:

Precincts	Name	Location
1 st	1 st Precinct Downtown Services	20 Atwater
2 nd	2 nd Precinct	13530 Lesure
3 rd	3 rd Precinct	2875 W. Grand Blvd.
4 th	4 th Precinct	4700 Fort. St.
5 th	5 th Precinct	3500 Connor
7 th & 11 th	7 th & 11 th Precinct Northeastern District	5100 E. Nevada
9 th	Eastern District	11187 Gratiot
6 th & 8 th	6 th & 8 th Precinct Northwestern District	11450 Warwick
10 th	10 th Precinct	12000 Livernois
12 th	12 th Precinct	1441W. 7 Mile

The construction of a new 8th Precinct located at 21555 W. McNichols is expected to take up to 18 months to complete.

CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau includes Organized Crime and Major Crimes. 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.

Crime Scene Services responsibilities include documenting crime scenes; collecting evidence; conducting latent print examinations; developing and printing crime scene photographs; sketching composites of suspects; and producing graphic design material for the Department. For biological evidence, intake personnel receive and prepare evidence for transfer to the Michigan State Police; locate and retrieve biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; research DPD data base records and reporting systems; and separate controlled substances from packaging when latent print analysis is requested.

The **Victim's Assistance Program**, formerly the Rape Counseling Center, was established in 1975 and is one of the first rape counseling centers operated by a police department in the country. Services have expanded to include victims of domestic violence and secondary victims of homicide and a wide range of other services to 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.

POLICE (37)

ADMINISTRATIVE OPERATIONS

Administrative Operations includes several commands responsible for the tasks related to the consent judgments, resource management, calls for service, the minimization of risk within the department, and technological integration throughout the agency.

The **Office of Administrative Operations** oversees the Support Services Bureau, the Communications Bureau and the Technology Bureau. In Fiscal Year 2016-2017 the Technology Bureau was removed from Police and transferred to Department of Innovation & Technology (DoIT) as a part of the DoIT reorganization.

The Support Services Bureau oversees **Resource Management**, the **Professional Education and Training Division** and the **Office of Civil Rights**. Resource Management is primarily responsible for the acquisition, allocation, and inventory of department equipment and the facilitation of the acquisition, repair and maintenance of the department's various facilities. The Professional Education and Training Division is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training. The Office of Civil Rights ensures that tasks related to maintaining compliance with the Department of Justice consent judgments are completed in a timely manner.

The Communications Bureau is responsible for the **Communications Operations** call center which is a 24/7 operation whose primary function is the receipt and dispatching of Emergency-911 (E-911) calls for service for police, fire or medical response units.

The **Technology Bureau** is responsible for coordinating and managing the technological needs of DPD. Primary functions include maintaining and facilitating the acquisition of technology in the areas of radio communications, digital communications, computers, and IT systems. In Fiscal Year 2016-2017 the Technology Bureau was removed from Police and transferred to Department of Innovation & Technology (DoIT) as a part of the DoIT reorganization.

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. The department has recently begun working with the **Office of Grants Management**. This partnership will only enhance our grant activities. **Grants and Contracts** is also responsible for coordinating and monitoring department contracts and memorandums of understanding.

Included in the Grant Activity is a federal grant providing 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.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16	2016-17	2017-18	2018-19	2019-20
	Adopted	Recommended	Forecast	Forecast	Forecast
ALL APPROPRIATIONS					
<i>A37000 - Police Department</i>					
Salaries and Wages	180,942,192	199,139,646	202,574,369	205,383,465	209,094,777
Employee Benefits	55,992,192	65,758,961	67,419,761	69,116,913	70,506,974
Professional and Contractual Services	4,427,007	4,148,162	4,009,510	3,804,463	3,626,849
Operating Supplies	1,715,980	3,026,235	2,949,684	2,820,779	2,707,354
Operating Services	29,147,250	28,628,037	27,882,439	26,670,015	25,607,597
Other Expenses	41,592,201	6,954,625	6,785,709	6,502,046	6,250,566
Capital Equipment	-	103,000	103,000	103,000	103,000
Capital Outlays	1,745,900	2,465,225	2,465,225	2,465,225	2,465,225
<i>A37000 - Police Department</i>	315,562,722	310,223,891	314,189,697	316,865,906	320,362,342

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A37000 - Police Department					
Grants, Shared Taxes, and Revenues	2,853,479	4,205,579	4,205,579	4,205,579	4,205,579
Sales of Assets and Compensation for Losses	-	-	-	-	-
Miscellaneous	7,017,141	3,463,466	3,350,524	3,427,097	3,489,898
Sales and Charges for Services	3,129,355	3,409,355	4,208,993	4,208,993	4,208,993
Fines, Forfeits and Penalties	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
Licenses, Permits, and Inspection Charges	647,976	618,000	762,947	762,947	762,947
Taxes, Assessments, and Interest	36,018,594	46,092,000	46,307,920	46,525,999	46,746,259
Contributions and Transfers	1,484,383	1,265,141	1,265,141	1,265,141	1,265,141
<i>A37000 - Police Department</i>	<i>52,230,057</i>	<i>60,672,816</i>	<i>61,720,379</i>	<i>62,015,031</i>	<i>62,298,092</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A37000 - Police Department	315,562,722	310,223,891	314,189,697	316,865,906	320,362,342
00111 - Police Commission	3,867,590	3,581,158	3,631,684	3,679,457	3,728,712
370010 - Board of Police Commissioners	3,867,590	3,581,158	3,631,684	3,679,457	3,728,712
00112 - Police Executive	7,705,958	9,045,742	9,208,617	9,342,280	9,503,031
370020 - Office of the Chief	1,306,124	1,522,543	1,544,955	1,560,701	1,581,734
370047 - Police Legal Advisor	215,799	240,273	245,382	250,197	254,898
370060 - Executive Protection	826,007	980,542	994,400	1,003,694	1,016,682
370072 - Disciplinary Admin Unit	745,334	951,554	970,522	987,254	1,005,807
370075 - Internal Affairs	1,642,332	2,010,552	2,049,665	2,083,323	2,122,383
370077 - Force Investigation	1,532,223	1,740,260	1,773,240	1,800,961	1,834,518
370078 - Police Community Services	774,657	889,335	906,308	920,678	937,850
370079 - Auxiliary Services	474,543	503,722	513,302	521,399	531,105
370040 - Planning and Research Unit	188,939	206,961	210,843	214,073	218,054
00115 - Police Human Resources Bureau	3,791,541	8,442,226	8,560,920	8,646,997	8,733,256
370140 - Police Human Resources	3,166,672	7,371,927	7,479,916	7,560,920	7,641,107
370210 - Medical	624,869	1,070,299	1,081,004	1,086,077	1,092,149
00118 - Police Criminal Investigation Bureau	49,742,733	56,953,043	58,008,712	59,037,431	60,099,042
370440 - Narcotics Enforcement Section	16,539,635	18,513,869	18,859,007	19,294,702	19,651,916
370470 - Commercial Auto Theft	788,009	713,775	726,232	736,059	749,356
370480 - Special Investigations Section	3,090,287	3,562,414	3,630,604	3,688,436	3,757,336
370500 - Homicide	12,771,616	14,321,642	14,593,650	14,822,665	15,099,090
370565 - Crime Scene Services	2,790,494	3,496,208	3,536,122	3,558,586	3,587,163
370568 - Records and Identification	1,227,604	1,739,961	1,776,879	1,811,312	1,845,617
370430 - Criminal Investigations Bureau Admin.	779,150	1,088,073	1,109,782	1,128,878	1,150,149
370525 - Metropolitan Division	11,755,938	13,517,101	13,776,436	13,996,793	14,258,415
00119 - Police Support Services Bureau	35,516,823	42,623,945	42,309,997	41,508,066	40,873,633
370610 - Evidence Control/Property	1,074,958	1,238,145	1,261,917	1,282,111	1,306,096

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370675 - Resource Management Division	1,660,548	5,010,778	4,932,896	4,786,067	4,660,432
370676 - Police Fleet Management	2,799,810	2,720,340	2,706,150	2,663,196	2,631,505
370677 - Facilities Management Section	10,040,393	10,744,534	10,500,375	10,077,492	9,706,967
370685 - Civil Rights Division	2,728,908	1,895,236	1,931,487	1,962,983	1,997,690
370686 - Training Section	5,158,889	6,761,009	6,850,275	6,906,809	6,986,371
370687 - Detroit Detention Center	11,610,343	13,766,470	13,639,521	13,346,825	13,103,639
370590 - Support Services Bureau	442,974	487,433	487,376	482,583	480,933
00321 - Police Secret Service Fund	500,000	500,000	487,500	466,294	447,642
370740 - Secret Service Operation	500,000	500,000	487,500	466,294	447,642
00380 - Police Grant Contributions	1,455,834	1,465,135	1,428,507	1,366,367	1,311,712
370710 - Grant Contribution-Cash	1,455,834	1,465,135	1,428,507	1,366,367	1,311,712
00537 - Police Rape Counseling Unit	181,927	308,203	315,175	322,022	328,170
370570 - Victims Assistance	181,927	308,203	315,175	322,022	328,170
00580 - Police Public Acts 301	575,355	579,976	565,982	542,069	521,022
370750 - Public Acts 301-302 Training	575,355	579,976	565,982	542,069	521,022
00648 - Police Enhanced Drug Enforcement Prog	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
370760 - Narcotics Forfeiture Activity	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
00880 - Police Detroit Pal	239,364	253,262	258,000	261,933	266,802
370880 - Think Detroit PAL	239,364	253,262	258,000	261,933	266,802
09112 - Police Enhanced E-911	4,193,870	4,263,466	4,338,158	4,414,731	4,477,532
370700 - E-911 Improvements	4,193,870	4,263,466	4,338,158	4,414,731	4,477,532
10082 - Police Operations	121,434,722	131,887,529	134,321,418	136,324,949	138,836,652
372012 - Northeastern District - 7th Precinct	8,658,800	9,621,057	9,803,387	9,956,663	10,142,178
372013 - Eastern District - 5th Precinct	8,406,002	8,239,813	8,388,806	8,508,681	8,665,434
372014 - Northwestern District - 8th Precinct	12,717,915	12,454,920	12,680,187	12,861,385	13,098,416
372016 - Southwestern District - 2nd Precinct	10,802,032	10,155,057	10,336,606	10,481,136	10,673,613
372017 - Twelfth Precinct	11,827,876	11,758,449	11,972,514	12,145,829	12,369,996

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372018 - Northwestern District - 6th Precinct	10,717,082	11,388,799	11,600,431	11,775,104	11,993,534
372019 - Tenth Precinct	9,610,549	10,164,266	10,353,215	10,509,229	10,704,186
372023 - Northeastern District - 11th Precinct	9,673,169	10,433,735	10,629,151	10,791,620	10,992,189
372024 - Eastern District - 9th Precinct	12,283,490	14,575,275	14,856,410	15,096,308	15,378,946
372026 - Citizens Patrol	-	270,000	263,250	255,353	245,139
372029 - Third Precinct	-	7,971,686	8,114,165	8,227,465	8,378,639
372382 - Tactical Operations Unit	835,591	894,365	911,119	925,044	942,243
372383 - Secondary Employment Unit	178,432	239,194	243,971	248,167	252,857
372384 - Central Events Unit	4,351,760	1,028,670	1,053,650	1,079,258	1,100,260
372000 - Neighborhood Policing Bureau Admin.	594,545	1,186,331	1,211,804	1,235,546	1,259,235
372011 - Central District - 1st Precinct	10,727,590	10,693,265	10,887,889	11,045,408	11,249,268
372028 - Southwestern District - 4th Precinct	9,910,849	10,427,836	10,621,387	10,780,970	10,980,897
372002 - Night Command Section	139,040	384,811	393,476	401,783	409,622
10152 - Police Casino Municipal Services Police	3,928,382	4,185,187	4,263,687	4,329,030	4,409,522
370095 - Gaming Unit	3,928,382	4,185,187	4,263,687	4,329,030	4,409,522
11040 - Police Office of Administrative Operatic	1,607,521	2,732,090	2,782,739	2,825,135	2,875,581
372296 - Grants and Contracts	-	746,648	760,630	772,282	786,607
372290 - Office of Administrative Operations	420,859	459,723	468,478	475,897	484,750
372299 - Labor Relations Division	1,186,662	1,525,719	1,553,631	1,576,956	1,604,224
11041 - Police Technology Bureau	10,555,864	8,656,833	8,440,413	8,073,254	7,750,324
372300 - Office of Deputy Chief Technical Servi	9,756,660	8,489,741	8,277,498	7,917,426	7,600,729
372321 - Communications Systems Unit	799,204	167,092	162,915	155,828	149,595
11376 - Police Office of Field Operations	2,501,586	4,761,166	4,805,902	4,823,826	4,848,794
372360 - Office of the Asst. Chief-Investigations	968,433	1,183,290	1,181,536	1,168,607	1,159,258
372365 - Crime Control Strategies Section	1,533,153	3,577,876	3,624,366	3,655,219	3,689,536
13567 - Police Animal Control	1,191,623	-	-	-	-
372610 - Animal Control	1,191,623	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13700 - Police 2013 COPS Hiring Program	621,180	-	-	-	-
371896 - 2013 COPS Hiring Program	621,180	-	-	-	-
13712 - Police Communications Bureau	16,965,659	21,997,637	22,455,943	22,877,939	23,309,104
372376 - Communications Operations	14,179,859	19,291,658	19,693,125	20,062,137	20,440,448
372377 - Telephone Crime Reporting	2,785,800	2,705,979	2,762,818	2,815,802	2,868,656
13713 - Police Budget Fiscal Operations Bureau	4,600,837	-	-	-	-
372390 - Budget Police	2,182,523	-	-	-	-
372391 - Police Payroll	2,418,314	-	-	-	-
13714 - Police Media Relations Bureau	555,175	897,298	916,348	934,131	951,816
372385 - Media Relations Bureau - Admin	555,175	897,298	916,348	934,131	951,816
13734 - Police Victim Assistance 2015 2016	747,916	-	-	-	-
372547 - Victim Assistance 2015_2016	747,916	-	-	-	-
13735 - Police Preventing Auto Theft 2016	1,295,170	-	-	-	-
372508 - Preventing Auto Theft 2016	1,295,170	-	-	-	-
13736 - Police Screen Door 2016	1,235,590	-	-	-	-
372528 - Screen Door 2016	1,235,590	-	-	-	-
13737 - Police South East Auto theft Team 2016	99,788	-	-	-	-
372518 - South East Auto Theft Team 2016	99,788	-	-	-	-
13738 - Police East Side Action Team 2016	238,430	-	-	-	-
372586 - East Side Action Team 2016	238,430	-	-	-	-
13739 - Police Oakland county Auto Theft Squa	99,788	-	-	-	-
372596 - Oakland County Auto Theft Squad 201	99,788	-	-	-	-
13982 - Police Restructuring Projects.	39,033,367	-	-	-	-
374020 - Police - Fleet Vehicle Replacement	11,725,447	-	-	-	-
374030 - Police - New Precincts and Training Fa	3,000,000	-	-	-	-
374040 - Police - Labor & Benefits	14,716,380	-	-	-	-
374050 - Police - Labor Cost Savings Attrition	(10,113,557)	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
374070 - Police - Purchased Services	70,000	-	-	-	-
374080 - Police - Existing Precinct Improvement	2,029,996	-	-	-	-
374090 - Police - Handheld Radio Replacement	7,500,000	-	-	-	-
374100 - Police - Integrated Public Safety IT Sys	2,530,000	-	-	-	-
374110 - Police - Materials & Supplies	3,612,120	-	-	-	-
374120 - Police - Facility Maintenance and Security	728,648	-	-	-	-
374130 - Police - Reorganization Costs	433,333	-	-	-	-
374140 - Police - Department Wide Improvement	1,500,000	-	-	-	-
374150 - Police - Other IT Costs	201,000	-	-	-	-
374160 - Police - Training	1,100,000	-	-	-	-
20196 - Police 2013 COPS Hiring Recovery Program	-	690,910	690,910	690,910	690,910
372805 - 2013 COPS Hiring Recovery Program Cost	-	690,910	690,910	690,910	690,910
20226 - Police Preventing Auto Theft 2016-17	-	2,181,888	2,181,888	2,181,888	2,181,888
372704 - Preventing Auto Theft 2016-17-Award	-	1,090,944	1,081,461	1,071,877	1,065,224
372705 - Preventing Auto Theft 2016-17-Match	-	1,090,944	1,100,427	1,110,011	1,116,664
20227 - Police SE Auto Theft Team 2016-17	-	76,130	76,130	76,130	76,130
372725 - SE Auto Theft Team 2016-17-Match	-	38,065	38,065	38,065	38,065
372727 - SE Auto Theft Team 2016-17-Award	-	38,065	38,065	38,065	38,065
20228 - Police Oakland County Auto Theft Squad	-	86,130	86,130	86,130	86,130
372744 - Oakland County Auto Theft Squad 201	-	43,065	42,433	41,788	41,291
372745 - Oakland County Auto Theft Squad 201	-	43,065	43,697	44,342	44,839
20229 - Police East Side Action Team 2016-17	-	186,134	186,134	186,134	186,134
372764 - East Side Action Team 2016-17-Award	-	93,067	91,174	93,383	93,067
372765 - East Side Action Team 2016-17-Match	-	93,067	94,960	92,751	93,067
20230 - Police Victim Assistance 2016-17	-	909,528	909,528	909,528	909,528
372793 - Victim Assistance 2016-17	-	909,528	909,528	909,528	909,528
20231 - Police JAG 2016-17	-	1,000,000	1,000,000	1,000,000	1,000,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
 EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372830 - JAG 2016-17	-	1,000,000	1,000,000	1,000,000	1,000,000
20232 - Police Youth Alcohol Enforcement 2016	-	40,000	40,000	40,000	40,000
372840 - Youth Alcohol Enforcement 2016-17	-	40,000	40,000	40,000	40,000
20233 - Police Strategic Taffic Enforcement Prog	-	300,000	300,000	300,000	300,000
372771 - Strategic Taffic Enforcement Prog 201	-	300,000	300,000	300,000	300,000
Grand Total		315,562,722	310,223,891	314,189,697	316,865,906

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A37000 - Police Department	52,230,057	60,672,816	61,720,379	62,015,031	62,298,092
00118 - Police Criminal Investigation Bureau	650,000	650,000	802,453	802,453	802,453
370568 - Records and Identification	400,000	400,000	493,817	493,817	493,817
370525 - Metropolitan Division	250,000	250,000	308,636	308,636	308,636
00119 - Police Support Services Bureau	37,056,594	47,470,000	48,009,119	48,227,198	48,447,458
370686 - Training Section	100,000	100,000	123,454	123,454	123,454
370591 - City Income Tax (PA 394 of 2012)	20,148,131	21,592,000	21,807,920	22,025,999	22,246,259
370590 - Support Services Bureau	16,808,463	25,778,000	26,077,745	26,077,745	26,077,745
00580 - Police Public Acts 301	575,355	575,355	710,300	710,300	710,300
370750 - Public Acts 301-302 Training	575,355	575,355	710,300	710,300	710,300
00648 - Police Enhanced Drug Enforcement Program	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
370760 - Narcotics Forfeiture Activity	1,079,129	1,619,275	1,619,275	1,619,275	1,619,275
09112 - Police Enhanced E-911	4,193,870	4,263,466	4,338,158	4,414,731	4,477,532
370700 - E-911 Improvements	4,193,870	4,263,466	4,338,158	4,414,731	4,477,532
10082 - Police Operations	624,000	624,000	770,354	770,354	770,354
372383 - Secondary Employment Unit	624,000	624,000	770,354	770,354	770,354
13567 - Police Animal Control	89,976	-	-	-	-
372610 - Animal Control	89,976	-	-	-	-
13700 - Police 2013 COPS Hiring Program	621,180	-	-	-	-
371896 - 2013 COPS Hiring Program	621,180	-	-	-	-
13734 - Police Victim Assistance 2015 2016	747,916	-	-	-	-
372547 - Victim Assistance 2015_2016	747,916	-	-	-	-
13735 - Police Preventing Auto Theft 2016	1,295,170	-	-	-	-
372508 - Preventing Auto Theft 2016	1,295,170	-	-	-	-
13736 - Police Screen Door 2016	1,235,590	-	-	-	-
372528 - Screen Door 2016	1,235,590	-	-	-	-
13737 - Police South East Auto theft Team 2016	99,788	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372518 - South East Auto Theft Team 2016	99,788	-	-	-	-
13738 - Police East Side Action Team 2016	238,430	-	-	-	-
372586 - East Side Action Team 2016	238,430	-	-	-	-
13739 - Police Oakland county Auto Theft Squa	99,788	-	-	-	-
372596 - Oakland County Auto Theft Squad 201	99,788	-	-	-	-
13982 - Police Restructuring Projects.	3,623,271	-	-	-	-
374010 - Police - Revenue	3,623,271	-	-	-	-
20196 - Police 2013 COPS Hiring Recovery Progr	-	690,910	690,910	690,910	690,910
372805 - 2013 COPS Hiring Recovery Program C	-	690,910	690,910	690,910	690,910
20233 - Police Strategic Taffic Enforcement Prog	-	300,000	300,000	300,000	300,000
372771 - Strategic Taffic Enforcement Prog 201	-	300,000	300,000	300,000	300,000
20232 - Police Youth Alcohol Enforcement 2016	-	40,000	40,000	40,000	40,000
372840 - Youth Alcohol Enforcement 2016-17	-	40,000	40,000	40,000	40,000
20231 - Police JAG 2016-17	-	1,000,000	1,000,000	1,000,000	1,000,000
372830 - JAG 2016-17	-	1,000,000	1,000,000	1,000,000	1,000,000
20230 - Police Victim Assistance 2016-17	-	909,528	909,528	909,528	909,528
372793 - Victim Assistance 2016-17	-	909,528	909,528	909,528	909,528
20229 - Police East Side Action Team 2016-17	-	186,134	186,134	186,134	186,134
372764 - East Side Action Team 2016-17-Award	-	93,067	93,067	93,067	93,067
372765 - East Side Action Team 2016-17-Match	-	93,067	93,067	93,067	93,067
20228 - Police Oakland County Auto Theft Squa	-	86,130	86,130	86,130	86,130
372744 - Oakland County Auto Theft Squad 201	-	43,065	43,065	43,065	43,065
372745 - Oakland County Auto Theft Squad 201	-	43,065	43,065	43,065	43,065
20227 - Police SE Auto Theft Team 2016-17	-	76,130	76,130	76,130	76,130
372725 - SE Auto Theft Team 2016-17-Match	-	38,065	38,065	38,065	38,065
372727 - SE Auto Theft Team 2016-17-Award	-	38,065	38,065	38,065	38,065
20226 - Police Preventing Auto Theft 2016-17	-	2,181,888	2,181,888	2,181,888	2,181,888

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372704 - Preventing Auto Theft 2016-17-Award	-	1,090,944	1,090,944	1,090,944	1,090,944
372705 - Preventing Auto Theft 2016-17-Match	-	1,090,944	1,090,944	1,090,944	1,090,944
Grand Total	52,230,057	60,672,816	61,720,379	62,015,031	62,298,092

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00111 Police Commission					
370010 Board of Police Commissioners					
Admin Asst GD II	1	1	1	1	1
Admin Asst GD II - BOPC	0	2	2	2	2
Attorney-Board of Police Comm	1	1	1	1	1
Chief Investigator-Police Comm	1	1	1	1	1
Investigator - Police Comm	16	16	16	16	16
Legal Assistant	0	1	1	1	1
Manager I	0	1	1	1	1
Office Management Assistant	1	2	2	2	2
Police Community Relations Coordinator	0	1	1	1	1
Police Lieutenant	1	0	0	0	0
Police Officer	1	0	0	0	0
Police Sergeant	4	0	0	0	0
Secretary to Bd of Police Comm	1	1	1	1	1
Senior Investigator Police Comm	4	5	5	5	5
Senior Stenographer	1	1	1	1	1
Sprv Investigator Police Comm	3	3	3	3	3
370010 Board of Police Commissioners Total	35	36	36	36	36
00111 Police Commission	35	36	36	36	36
00112 Police Executive					
370020 Office of the Chief					
1st Assistant Chief of Police	0	1	1	1	1
Administrative Assistant-Police	0	2	2	2	2
Administrative Specialist I	1	0	0	0	0
Assistant Chief of Police	1	0	0	0	0
Chief of Police	1	1	1	1	1
Executive Secretary III	1	0	0	0	0
Police Commander - Non Union	1	1	1	1	1
Police Officer	3	3	3	3	3
Police Sergeant	2	2	2	2	2
370020 Office of the Chief Total	10	10	10	10	10

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370040 Planning and Research Unit					
Police Lieutenant	1	1	1	1	1
Police Officer	1	1	1	1	1
370040 Planning and Research Unit Total	2	2	2	2	2
370047 Legal Advisor					
Executive Legal Secretary	1	1	1	1	1
Second Deputy Chief	1	1	1	1	1
370047 Legal Advisor Total	2	2	2	2	2
370060 Executive Protection					
Police Officer	9	9	9	9	9
Police Sergeant	1	1	1	1	1
370060 Executive Protection Total	10	10	10	10	10
370072 Disciplinary Admin Unit					
Police Lieutenant	1	1	1	1	1
Police Officer	3	3	3	3	3
Police Sergeant	3	3	3	3	3
Office Management Assistant	0	1	1	1	1
Executive Secretary I	0	1	1	1	1
Senior Clerk	2	2	2	2	2
Police Assistant	3	1	1	1	1
370072 Disciplinary Admin Unit Total	12	12	12	12	12
370075 Internal Affairs					
Office Assistant II	1	1	1	1	1
Office Management Assistant	0	1	1	1	1
Police Captain	0	1	1	1	1
Police Commander	0	1	1	1	1
Police Inspector - PCOA	1	0	0	0	0
Police Investigator	2	2	2	2	2
Police Lieutenant	1	1	1	1	1
Police Officer	2	2	2	2	2
Police Sergeant	10	10	10	10	10
370075 Internal Affairs total	17	19	19	19	19

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370077 Force Investigation					
Office Management Assistant	0	1	1	1	1
Police Lieutenant	1	1	1	1	1
Police Officer	3	3	3	3	3
Police Sergeant	12	12	12	12	12
370077 Force Investigation Total	16	17	17	17	17
370078 Police Community Services					
Office Management Assistant	0	1	1	1	1
Police Officer	6	6	6	6	6
Police Sergeant	3	3	3	3	3
370078 Police Community Services Total	9	10	10	10	10
370079 Auxiliary Services					
Police Officer	4	4	4	4	4
Police Sergeant	1	1	1	1	1
Principal Clerk	1	1	1	1	1
370079 Auxiliary Services Total	6	6	6	6	6
00112 Police Executive Total	84	88	88	88	88
00115 Human Resources Bureau					
370140 Human Resources					
Administrative Specialist I	0	1	1	1	1
Admin Assistant-Police	0	1	1	1	1
Administrative Assistant-Police (HR Recruiters)	0	2	2	2	2
Business Analyst	1	1	1	1	1
Director - Police Personnel	1	1	1	1	1
Employee Srvc Consultant III	0	4	4	4	4
Executive Manager-Police	0	2	2	2	2
Executive Secretary III	1	0	0	0	0
Human Resources Analyst III	1	0	0	0	0
Office Assistant II	1	1	1	1	1
Office Management Assistant	1	3	3	3	3
Photographer-Police Invest Sup	2	2	2	2	2
Police Investigator	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370140 Human Resources					
Police Lieutenant	2	2	2	2	2
Police Officer	16	16	16	16	16
Police Sergeant	5	5	5	5	5
Police Assistant	10	4	4	4	4
370140 Human Resources Total	42	46	46	46	46
370210 Medical					
Administrative Specialist I	0	2	2	2	2
Executive Manager-Police	0	1	1	1	1
Medical Case Manager	0	1	1	1	1
Office Management Assistant	0	2	2	2	2
Police Assistant	5	0	0	0	0
Police Lieutenant	1	1	1	1	1
Police Officer	2	2	2	2	2
Police Sergeant	1	1	1	1	1
370210 Medical Total	9	10	10	10	10
00115 Human Resources Bureau Total	51	56	56	56	56
00118 Criminal Investigation Bureau					
370430 Criminal Investigation Bureau-Admin					
Deputy Chief -Central Services	1	1	1	1	1
Executive Secretary I	0	1	1	1	1
Office Management Assistant	0	1	1	1	1
Police Captain	0	2	2	2	2
Police Commander - PCOA	1	0	0	0	0
Police Officer	2	2	2	2	2
Police Sergeant	3	3	3	3	3
370430 Criminal Investigation Bureau-Admin Total	7	10	10	10	10
370440 Narcotics Enforcement Section					
Police Inspector - PCOA	1	0	0	0	0
Police Captain	0	2	2	2	2
Police Investigator	10	8	8	8	8
Police Lieutenant	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370440 Narcotics Enforcement Section					
Police Officer	141	141	141	141	141
Police Sergeant	40	32	32	32	32
Office Management Assistant	0	2	2	2	2
Executive Secretary I	0	2	2	2	2
Police Assistant	5	3	3	3	3
Police Detective	15	15	15	15	15
370440 Narcotics Enforcement Section Total	214	207	207	207	207
370470 Commercial Auto Theft					
Identification Technician	2	2	2	2	2
Office Assistant III	2	2	2	2	2
Office Management Assistant	0	2	2	2	2
Police Officer	1	1	1	1	1
Police Sergeant	2	2	2	2	2
Principal Clerk	1	1	1	1	1
370470 Commercial Auto Theft Total	8	10	10	10	10
370480 Special Investigations Section					
Office Management Assistant	0	2	2	2	2
Police Captain	0	1	1	1	1
Police Investigator	3	3	3	3	3
Police Lieutenant	1	1	1	1	1
Police Officer	25	25	25	25	25
Police Sergeant	7	7	7	7	7
370480 Special Investigations Section Total	36	39	39	39	39
370500 Homicide					
Office Assistant II	3	3	3	3	3
Office Management Assistant	0	2	2	2	2
Police Captain	0	1	1	1	1
Police Commander	0	1	1	1	1
Police Detective	15	15	15	15	15
Police Inspector - PCOA	1	0	0	0	0
Police Investigator	16	13	13	13	13

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370500 Homicide					
Police Lieutenant	4	4	4	4	4
Police Officer	78	79	79	79	79
Police Sergeant	43	35	35	35	35
370500 Homicide Total	160	153	153	153	153
370525 Metropolitan Division					
Executive Secretary I	0	2	2	2	2
Office Assistant II	3	3	3	3	3
Office Management Assistant	0	2	2	2	2
Police Assistant	40	7	7	7	7
Police Captain	0	1	1	1	1
Police Commander - PCOA	1	1	1	1	1
Police Corporal	10	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	3	3	3	3	3
Police Officer	108	108	108	108	108
Police Sergeant	24	20	20	20	20
370525 Metropolitan Division Total	190	157	157	157	157
370565 Crime Scene Services					
Forensic Chemist	1	1	1	1	1
Forensic Technician	9	18	18	18	18
Latent Fingerprint Tech	1	1	1	1	1
Office Management Assistant	0	2	2	2	2
Police Assistant	10	0	0	0	0
Police Lieutenant	1	1	1	1	1
Police Officer	11	11	11	11	11
Police Sergeant	4	4	4	4	4
Senior Forensic Biologist	1	1	1	1	1
370565 Crime Scene Services Total	38	39	39	39	39

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370568 Records and Identification					
Administrative Specialist I	0	2	2	2	2
Clerk	1	1	1	1	1
Identification Technician	11	12	12	12	12
Office Management Assistant	0	2	2	2	2
Police Assistant	4	2	2	2	2
Police Officer	5	5	5	5	5
Police Sergeant	2	2	2	2	2
Sprv Identification Technician	0	2	2	2	2
370568 Records and Identification Total	23	28	28	28	28
00118 Criminal Investigation Bureau Total	676	643	643	643	643
00119 Management Services Bureau					
370590 Support Services Bureau - Admin					
Deputy Chief of Police	1	0	0	0	0
Executive Secretary III	1	1	1	1	1
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
370590 Support Services Bureau - Admin Total	4	3	3	3	3
370610 Evidence Control/Property					
Police Assistant	5	2	2	2	2
Police Officer	11	11	11	11	11
Police Sergeant	2	2	2	2	2
370610 Evidence Control/Property Total	18	15	15	15	15
370675 Resource Management Division					
Delivery Driver	0	1	1	1	1
Executive Manager-Police	0	1	1	1	1
Police Assistant	5	4	4	4	4
Police Inspector - PCOA	1	0	0	0	0
Police Officer	5	5	5	5	5
Police Sergeant	1	1	1	1	1
370675 Resource Management Division Total	12	12	12	12	12

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370676 Fleet Management					
Office Assistant III	1	1	1	1	1
Executive Manager-Police	0	1	1	1	1
Police Officer	10	10	10	10	10
Police Sergeant	2	2	2	2	2
Senior Clerk	1	1	1	1	1
370676 Fleet Management Total	14	15	15	15	15
370677 Facilities Management Section					
Police Assistant	3	2	2	2	2
Police Lieutenant	1	1	1	1	1
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
370677 Facilities Management Section Total	6	5	5	5	5
370685 Civil Rights Division					
Administrative Specialist I	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Performance & Compliance Analyst	0	3	3	3	3
Performance & Compliance Manager	2	1	1	1	1
Police Captain	0	1	1	1	1
Police Commander - Non Union	1	0	0	0	0
Police Lieutenant	1	1	1	1	1
Police Officer	5	5	5	5	5
Police Sergeant	3	3	3	3	3
Sr Performance & Compliance An	3	3	3	3	3
370685 Civil Rights Division Total	17	19	19	19	19
370686 Training Section					
Administrative Assistant-Police (Trainer)	0	1	1	1	1
Office Management Assistant	0	13	13	13	13
Police Assistant	5	3	3	3	3
Police Captain	0	1	1	1	1
Police Commander - PCOA	1	0	0	0	0
Police Corporal	10	10	10	10	10

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370686 Training Section					
Police Investigator	1	1	1	1	1
Police Lieutenant	2	2	2	2	2
Police Officer	10	10	10	10	10
Police Sergeant	38	24	24	24	24
370686 Training Section Total	67	65	65	65	65
370687 Detroit Detention Center					
Detention Fac Ofcr - Female	3	9	9	9	9
Detention Fac Ofcr - Male	0	9	9	9	9
Office Management Assistant	0	2	2	2	2
Police Assistant	15	15	15	15	15
Police Captain - Non Union	0	1	1	1	1
Police Inspector - Non Union	1	0	0	0	0
Police Lieutenant	1	1	1	1	1
Police Officer	21	21	21	21	21
Police Sergeant	8	8	8	8	8
Sr Detention Fac Officer-Male	1	3	3	3	3
370687 Detroit Detention Center Total	50	69	69	69	69
00119 Management Services Bureau Total	188	203	203	203	203
00537 Rape Counseling Unit					
370570 Victims Assistance					
Head Social Worker	1	1	1	1	1
Senior Social Worker	3	3	3	3	3
370570 Victims Assistance Total	4	4	4	4	4
00537 Rape Counseling Unit Total	4	4	4	4	4
00648 Enhanced Drug Enforcement Program					
370760 Narcotics Forfeiture Activity					
Administrative Specialist I	0	4	4	4	4
Office Management Assistant	0	1	1	1	1
Police Assistant	3	4	4	4	4
Police Officer	3	3	3	3	3

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370760 Narcotics Forfeiture Activity					
Principal Accountant	1	1	1	1	1
370760 Narcotics Forfeiture Activity Total	7	13	13	13	13
00648 Enhanced Drug Enforcement Program Total	7	13	13	13	13
00880 Think Detroit PAL					
370880 Think Detroit PAL					
Police Officer	3	3	3	3	3
370880 Think Detroit PAL Total	3	3	3	3	3
00880 Think Detroit PAL Total	3	3	3	3	3
09112 Enhanced E-911					
370700 E-911 Improvements					
Emergency Services Operator	26	26	26	26	26
Telecommunications Operator	20	20	20	20	20
370700 E-911 Improvements Total	46	46	46	46	46
09112 Enhanced E-911 Total	46	46	46	46	46
10082 Operations					
372000 Neighborhood Policing Bureau-Admin					
Deputy Chief of Police	0	2	2	2	2
Executive Secretary I	0	2	2	2	2
Office Management Assistant	0	2	2	2	2
Police Captain-PCOA	0	1	1	1	1
Police Inspector - PCOA	1	0	0	0	0
Police Officer	2	2	2	2	2
Police Sergeant	3	3	3	3	3
372000 Neighborhood Policing Bureau-Admin Total	6	12	12	12	12
372002 Night Command Section					
Police Sergeant	0	1	1	1	1
Police Captain	0	2	2	2	2
Police Inspector - PCOA	1	0	0	0	0
372002 Night Command Section Total	1	3	3	3	3

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372011 Central District - 1st Precinct					
Neighborhood Police Office	4	4	4	4	4
Executive Secretary I	0	1	1	1	1
Office Management Assistant	0	2	2	2	2
Police Assistant	8	10	10	10	10
Police Captain	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	4	5	5	5	5
Police Officer	77	80	80	80	80
Police Sergeant	12	11	11	11	11
372011 Central District - 1st Precinct Total	120	128	128	128	128
372012 Northeastern District - 7th Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	3	3	3	3	3
Office Assistant II	3	3	3	3	3
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	0	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	4	5	5	5	5
Police Officer	58	61	61	61	61
Police Sergeant	10	10	10	10	10
372012 Northeastern District - 7th Precinct Total	93	105	105	105	105
372013 Eastern District - 5th Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Officer	4	4	4	4	4
Office Management Assistant	0	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372013 Eastern District - 5th Precinct					
Police Assistant	0	4	4	4	4
Police Captain	1	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Lieutenant	4	5	5	5	5
Police Officer	50	60	60	60	60
Police Sergeant	10	11	11	11	11
Sr Detention Fac Officer-Femal	1	1	1	1	1
372013 Eastern District - 5th Precinct Total	84	104	104	104	104
372014 Northwestern District - 8th Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	4	5	5	5	5
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	1	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Lieutenant	4	6	6	6	6
Police Officer	94	97	97	97	97
Police Sergeant	15	13	13	13	13
372014 Northwestern District - 8th Precinct Total	132	144	144	144	144
372016 Southwestern District - 2nd Precinct					
Detention Fac Ofcr - Male	4	4	4	4	4
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	3	4	4	4	4
Office Assistant II	2	2	2	2	2
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	0	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372016 Southwestern District - 2nd Precinct					
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	4	6	6	6	6
Police Officer	67	77	77	77	77
Police Sergeant	14	14	14	14	14
372016 Southwestern District - 2nd Precinct Total	109	130	130	130	130
372017 Twelfth Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	4	4	4	4	4
Office Assistant III	1	1	1	1	1
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	0	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	5	7	7	7	7
Police Officer	86	88	88	88	88
Police Sergeant	14	13	13	13	13
372017 Twelfth Precinct Total	125	136	136	136	136
372018 Northwestern District - 6th Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	3	3	3	3	3
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	0	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372018 Northwestern District - 6th Precinct					
Police Detective	10	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	4	5	5	5	5
Police Officer	82	83	83	83	83
Police Sergeant	14	13	13	13	13
372018 Northwestern District - 6th Precinct Total	118	127	127	127	127
372019 Tenth Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	3	3	3	3	3
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	0	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	4	5	5	5	5
Police Officer	74	77	77	77	77
Police Sergeant	13	12	12	12	12
372019 Tenth Precinct Total	109	120	120	120	120
372023 Northeastern District - 11th Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	3	3	3	3	3
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	0	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Lieutenant	4	5	5	5	5
Police Officer	79	82	82	82	82

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372023 Northeastern District - 11th Precinct					
Police Sergeant	10	11	11	11	11
372023 Northeastern District - 11th Precinct Total	110	124	124	124	124
372024 Eastern District - 9th Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	4	4	4	4	4
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	0	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	7	8	8	8	8
Police Officer	115	123	123	123	123
Police Sergeant	13	13	13	13	13
372024 Eastern District - 9th Precinct Total	154	171	171	171	171
372028 Southwestern District - 4th Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	3	3	3	3	3
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	1	1	1	1	1
Police Commander	0	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Lieutenant	4	5	5	5	5
Police Officer	79	81	81	81	81
Police Sergeant	11	11	11	11	11
372028 Southwestern District - 4th Precinct Total	112	123	123	123	123

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372029 Third Precinct - 3rd Precinct					
Executive Secretary I	0	1	1	1	1
Neighborhood Police Office	4	4	4	4	4
Office Management Assistant	0	2	2	2	2
Police Assistant	0	4	4	4	4
Police Captain	1	1	1	1	1
Police Corporal	4	4	4	4	4
Police Detective	10	10	10	10	10
Police Lieutenant	5	6	6	6	6
Police Officer	50	51	51	51	51
Police Sergeant	10	10	10	10	10
372029 Third Precinct - 3rd Precinct Total	84	93	93	93	93
372382 Tactical Operations Unit					
Police Officer	8	8	8	8	8
Police Sergeant	2	2	2	2	2
372382 Tactical Operations Unit Total	10	10	10	10	10
372383 Secondary Employment Unit					
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
Police Assistant	3	1	1	1	1
372383 Secondary Employment Unit Total	5	3	3	3	3
372384 Central Events Unit					
Executive Secretary I	0	2	2	2	2
Office Management Assistant	0	2	2	2	2
Traffic Enforcement Officer-(Part-Time)	0	30	30	30	30
372384 Central Events Unit Total	0	34	34	34	34
10082 Operations Total	1,372	1,567	1,567	1,567	1,567
10152 Casino Municipal Services-Police					
370095 Gaming Unit					
Office Assistant III	1	1	1	1	1
Police Lieutenant	1	1	1	1	1
Police Officer	41	41	41	41	41

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
370095 Gaming Unit					
Police Sergeant	5	5	5	5	5
370095 Gaming Unit Total	48	48	48	48	48
10152 Casino Municipal Services-Police Total	48	48	48	48	48
11040 Administration					
372290 Office of Administrative Operations					
Assistant Chief of Police	1	1	1	1	1
Administrative Assistant-Police	0	1	1	1	1
Executive Secretary III	1	0	0	0	0
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
372290 Office of Administrative Operations Total	4	4	4	4	4
372296 Grants & Contracts					
Police Sergeant	0	1	1	1	1
Administrative Specialist I	0	1	1	1	1
Police Assistant	0	1	1	1	1
Police Officer	0	6	6	6	6
372296 Grants & Contracts Total	0	9	9	9	9
372299 Labor Relations Division					
Administrative Specialist I	0	2	2	2	2
Executive Manager-Police	0	1	1	1	1
Office Management Assistant	0	2	2	2	2
Police Assistant	7	0	0	0	0
Police Captain - PCOA	0	1	1	1	1
Police Commander - PCOA	1	0	0	0	0
Police Inspector - PCOA	1	0	0	0	0
Police Officer	6	6	6	6	6
Police Sergeant	4	4	4	4	4
372299 Labor Relations Division Total	19	16	16	16	16
11040 Administration Total	23	29	29	29	29

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
11041 Technical Services Bureau					
372300 Office of Deputy Chief Technical Services Bureau					
Police Officer	4	0	0	0	0
Police Sergeant	2	0	0	0	0
Senior Clerk	1	0	0	0	0
Police Assistant	2	0	0	0	0
372300 Office of Deputy Chief Technical Services Bureau Total	9	0	0	0	0
372321 Communications Systems Unit					
Police Officer	4	0	0	0	0
Radio Maintenance Technician	4	0	0	0	0
Radio Maintenance Worker	1	0	0	0	0
372321 Communications Systems Unit Total	9	0	0	0	0
11041 Technical Services Bureau Total	18	0	0	0	0
11376 Office of Field Operations					
372360 Office of Field Operations-Admin					
Assistant Chief of Police	1	1	1	1	1
Executive Secretary I	0	1	1	1	1
Office Management Assistant	0	2	2	2	2
Police Sergeant	2	2	2	2	2
372360 Office of Field Operations-Admin Total	3	6	6	6	6
372365 Crime Control Strategies Section					
Police Captain - PCOA	0	1	1	1	1
Police Lieutenant	0	1	1	1	1
Office Management Assistant	0	1	1	1	1
Crime Analyst	0	10	10	10	10
Police Inspector - PCOA	1	0	0	0	0
Police Officer	15	20	20	20	20
Police Sergeant	2	1	1	1	1
Police Assistant	12	5	5	5	5
372365 Crime Control Strategies Section Total	30	39	39	39	39
11376 Office of Field Operations Total	33	45	45	45	45

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13532 Homeland Security Operations					
374600 Homeland Security					
Police Sergeant	1	0	0	0	0
374600 Homeland Security Total	1	0	0	0	0
13532 Homeland Security Operations Total	1	0	0	0	0
13567 Animal Control					
372610 Animal Control					
Animal Control Investigator	12	0	0	0	0
Manager I - Police	1	0	0	0	0
Office Assistant II	1	0	0	0	0
Supervising Animal Control Off	5	0	0	0	0
372610 Animal Control Total	19	0	0	0	0
13567 Animal Control Total	19	0	0	0	0
13700 2013 COPS Hiring Program					
371896 2013 COPS Hiring Program					
Police Officer	10	10	10	10	10
371896 2013 COPS Hiring Program Total	10	10	10	10	10
13700 2013 COPS Hiring Program Total	10	10	10	10	10
13707 Screen Door 2015					
372527 Screen Door 2015					
Police Officer	8	0	0	0	0
Police Sergeant	2	0	0	0	0
372527 Screen Door 2015 Total	10	0	0	0	0
13707 Screen Door 2015 Total	10	0	0	0	0
13712 Communications Bureau					
372376 Communications Operations					
Admin Sprv - Emer Tel Services	1	1	1	1	1
Communications Officer -Police	45	45	45	45	45
Emergency Services Deployment Operator	77	127	127	127	127
Executive Manager-Police	0	1	1	1	1
Executive Secretary I	0	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372376 Communications Operations					
Office Management Assistant	0	2	2	2	2
Police Captain	0	1	1	1	1
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	2	2	2	2	2
Police Officer	38	38	38	38	38
Police Sergeant	10	10	10	10	10
Second Deputy Chief	1	1	1	1	1
Senior Emergency Services Deployment Operator	6	9	9	9	9
372376 Communications Operations Total	181	238	238	238	238
372377 Telephone Crime Reporting					
Police Officer	2	2	2	2	2
Police Sergeant	1	1	1	1	1
Sr Telecommunications Operator	9	9	9	9	9
Telecommunications Operator	41	41	41	41	41
372377 Telephone Crime Reporting Total	53	53	53	53	53
13712 Communications Bureau Total	234	291	291	291	291
13713 Budget Bureau					
372390 Budget					
Admin Asst GD II - Police	1	0	0	0	0
Cashier	1	0	0	0	0
Second Deputy Chief	1	0	0	0	0
General Manager - Police	1	0	0	0	0
Grant Coordinator	1	0	0	0	0
Manager I - Police	1	0	0	0	0
Manager II - Police	1	0	0	0	0
Office Assistant II	2	0	0	0	0
Office Management Assistant	1	0	0	0	0
Police Assistant	2	0	0	0	0
Police Lieutenant	1	0	0	0	0
Police Officer	6	0	0	0	0
Police Sergeant	1	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
372390 Budget					
Principal Accountant	2	0	0	0	0
Principal Clerk	1	0	0	0	0
Principal Governmental Analyst	1	0	0	0	0
Senior Clerk	1	0	0	0	0
Sr Governmental Analyst	1	0	0	0	0
Voucher Audit Clerk	1	0	0	0	0
372390 Budget Total	27	0	0	0	0
372391 Payroll					
Administrative Specialist I	1	0	0	0	0
Bus Sys Supp Splst I - Police	1	0	0	0	0
Manager I - Police	1	0	0	0	0
Personnel and Payroll Clerk	8	0	0	0	0
Police Officer	15	0	0	0	0
Police Sergeant	3	0	0	0	0
Record Sys Spec II Tech Suppor	1	0	0	0	0
Records Systems Specialist II	1	0	0	0	0
Sr Personnel and Payroll Clerk	2	0	0	0	0
372391 Payroll Total	33	0	0	0	0
13713 Budget Bureau Total	60	0	0	0	0
13714 Media Relations Bureau					
372385 Media Relations Bureau - Admin					
Administrative Specialist I	1	1	1	1	1
Deputy Chief (Media Relations)	0	1	1	1	1
Police Assistant	3	0	0	0	0
Police Officer	3	3	3	3	3
Police Sergeant	1	1	1	1	1
Publicist I	0	2	2	2	2
Second Deputy Chief	1	1	1	1	1
372385 Media Relations Bureau - Admin Total	9	9	9	9	9
13714 Media Relations Bureau Total	9	9	9	9	9

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13982 Police Restructuring Projects					
374040 Police - Labor & Benefits					
Administrative Specialist I	37	0	0	0	0
Office Management Assistant	114	0	0	0	0
Principal Accountant	2	0	0	0	0
Human Resource Analyst III - Police	3	0	0	0	0
Executive Manager - Police	6	0	0	0	0
Microcomputer Support Specialist	7	0	0	0	0
Administrative Assistant Grade II - BOPC	1	0	0	0	0
Detention Facility Officer - Female	6	0	0	0	0
Senior Statistician	11	0	0	0	0
Deputy Chief	1	0	0	0	0
Emergency Services Deployment Operator	50	0	0	0	0
Detention Facility Officer - Male	9	0	0	0	0
374040 Police - Labor & Benefits Total	247	0	0	0	0
13982 Police Restructuring Projects Total	247	0	0	0	0
20226 Preventing Auto Theft 2017					
372704 Preventing Auto Theft 2017					
Police Officer	10	18	18	18	18
Police Sergeant	2	4	4	4	4
Total372704 Preventing Auto Theft 2017	12	22	22	22	22
20226 Preventing Auto Theft 2017 Total	12	22	22	22	22
20227 South East Auto Theft Team 2017					
372727 South East Auto Theft Team 2017					
Police Officer	1	1	1	1	1
372727 South East Auto Theft Team 2017 Total	1	1	1	1	1
20227 South East Auto Theft Team 2017 Total	1	1	1	1	1
20228 Oakland County Auto Theft Squad 2017					
372744 Oakland County Auto Theft Squad 2017					
Police Officer	1	1	1	1	1
372744 Oakland County Auto Theft Squad 2017 Total	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Police Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
20228 Oakland County Auto Theft Squad 2017 Total	1	1	1	1	1
20229 East Side Action Team 2017					
372764 East Side Action Team 2017					
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
372764 East Side Action Team 2017 Total	2	2	2	2	2
20229 East Side Action Team 2017 Total	2	2	2	2	2
20230 Victim Assistance 2016-2017					
372793 Victim Assistance 2016-2017					
Delivery - Driver	1	1	1	1	1
Senior Social Worker	4	4	4	4	4
Social Worker	5	5	5	5	5
372793 Victim Assistance 2016-2017 Total	10	10	10	10	10
20230 Victim Assistance 2016-2017 Total	10	10	10	10	10
Grand Total	3,204	3,127	3,127	3,127	3,127

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AGENCY PLAN MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Public Lighting Department (PLD) is to support the Public Lighting Authority (PLA) as it upgrades the City's street light system and to provide reliable power to customers through the City's distribution system as the City assists with converting customers to DTE's system.

DESCRIPTION:

On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) – The Municipal Lighting Authority Act, MCL 123.1261 and PLA Order, to manage and maintain the city's public lighting system. Pursuant to PA 392, the PLA utilizes \$12.5M in utility user tax proceeds to satisfy the debt service obligation of bonds issued to modernize the street light system. Through an inter-local agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the street lighting system after the capital project is complete.

On July 1, 2014 the City entered into an agreement with DTE Energy to transition electric customers to DTE Energy. The agreement stipulates that the City will allow customers to become DTE customers and the City will exit the electric business over a 5-7 year period. During this time, the City through its contractor, will operate and maintain an electric grid with DTE reimbursing the City and its contractor for all expenses related to the delivery of electric power.

This agreement excludes decommissioning, abatement and salvage operations. PLD currently coordinates these activities in line with the transition of customers.

AGENCY GOALS:

- a. Provide reliable and economical street lighting service.
- b. Maintain electricity distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electric service business.

PUBLIC LIGHTING (38)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	(1,468,779)	(1,469,139)	26,108,486	26,108,486	14,610,075	14,610,075
Total Expenditures	16,462,936	16,639,378	38,785,574	38,785,574	31,325,091	31,325,091
NET TAX COST	17,931,715	18,108,517	12,677,088	12,677,088	16,715,016	16,715,016

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	14,610,075	14,610,075	14,610,075	14,610,075	14,610,075	14,610,075
Total Expenditures	31,136,636	31,136,636	30,810,366	30,810,366	30,522,802	30,522,802
NET TAX COST	16,526,561	16,526,561	16,200,291	16,200,291	15,912,727	15,912,727

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	10	5	17	17	6	6	6	6
Grant FT Positions	-	-	-	-	-	-	-	-
TOTAL	10	5	17	17	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

ALL APPROPRIATIONS	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
<i>A38000 - Public Lighting Department</i>					
Salaries and Wages	652,034	295,426	302,813	310,384	316,591
Employee Benefits	301,418	103,971	106,347	108,781	110,777
Professional and Contractual Services	1,265,000	3,120,694	3,042,676	2,910,320	2,793,908
Operating Supplies	602,000	302,000	294,450	281,641	270,375
Operating Services	7,501,000	4,506,000	4,393,350	4,202,240	4,034,151
Other Expenses	28,464,122	22,997,000	22,997,000	22,997,000	22,997,000
<i>A38000 - Public Lighting Department Total</i>	<i>38,785,574</i>	<i>31,325,091</i>	<i>31,136,636</i>	<i>30,810,366</i>	<i>30,522,802</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT REVENUE**

ALL APPROPRIATIONS	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
☐A38000 - Public Lighting Department					
Miscellaneous	26,108,486	497,000	497,000	497,000	497,000
Taxes, Assessments, and Interest	-	12,500,000	12,500,000	12,500,000	12,500,000
Sales and Charges for Services	-	1,613,075	1,613,075	1,613,075	1,613,075
A38000 - Public Lighting Department Total	26,108,486	14,610,075	14,610,075	14,610,075	14,610,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A38000 - Public Lighting Department	38,785,574	31,325,091	31,136,636	30,810,366	30,522,802
00123 - PLD Administration	484,002	384,939	383,295	377,856	372,827
380010 - General Administration	354,056	321,714	318,519	311,490	305,160
380030 - Inspection & Control	78,398	63,225	64,776	66,366	67,667
380040 - Claims Office	51,548	-	-	-	-
00127 - PLD Engineering	254,959	146,701	150,272	153,930	156,931
380090 - Engineering Administration	254,959	146,701	150,272	153,930	156,931
00128 - PLD Street Lighting	38,046,613	18,293,451	18,103,069	17,778,580	17,493,044
380150 - Supervision	600,000	300,000	292,500	279,776	268,585
380200 - Street Lighting Maintenance	37,446,613	17,496,451	17,313,569	17,001,804	16,727,459
381100 - PLD Decommissioning Reserve	-	497,000	497,000	497,000	497,000
20252 - PLA Revenue Bond Transfer	-	12,500,000	12,500,000	12,500,000	12,500,000
380385 - PLA - Lighting Improvements Transfer	-	12,500,000	12,500,000	12,500,000	12,500,000
Grand Total	38,785,574	31,325,091	31,136,636	30,810,366	30,522,802

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A38000 - Public Lighting Department	26,108,486	14,610,075	14,610,075	14,610,075	14,610,075
00123 - PLD Administration	-	1,613,075	1,613,075	1,613,075	1,613,075
380010 - General Administration	-	1,613,075	1,613,075	1,613,075	1,613,075
04737 - PLD General Revenue Public Lighting	26,108,486	-	-	-	-
380350 - Miscellaneous Revenues	26,108,486	-	-	-	-
13947 - PLD Decommissioning Reserve Approp	-	497,000	497,000	497,000	497,000
381100 - PLD Decommissioning Reserve	-	497,000	497,000	497,000	497,000
20252 - PLA Revenue Bond Transfer	-	12,500,000	12,500,000	12,500,000	12,500,000
380395 - PLA - Revenue Bond Transfer	-	12,500,000	12,500,000	12,500,000	12,500,000
Grand Total	26,108,486	14,610,075	14,610,075	14,610,075	14,610,075

PUBLIC LIGHTING (38)

CITY OF DETROIT
Positions by Appropriations
Public Lighting Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00123 Administration					
380010 General Administration					
Administrative Specialist I	1	0	0	0	0
Administrative Assistant Grade IV	0	1	1	1	1
Director - Public Lighting	1	1	1	1	1
380010 General Administration Total	2	2	2	2	2
380030 Inspection & Control					
Senior Clerk	0	1	1	1	1
Sprv Insp of Overhead Lines	1	0	0	0	0
380030 Inspection & Control Total	1	1	1	1	1
380040 Claims Office					
Sr Utilities Claims Investigator	1	0	0	0	0
380040 Claims Office Total	1	0	0	0	0
00123 Administration Total	4	3	3	3	3
00127 Engineering					
380090 Engineering Administration					
Drafting Technician IV	1	1	1	1	1
Sr Assoc Elect Eng - Design	3	1	1	1	1
380090 Engineering Administration Total	4	2	2	2	2
00127 Engineering Total	4	2	2	2	2
00128 Street Lighting					
380200 Street Lighting Maintenance					
Street Lighting Maint Sprv	1	1	1	1	1
Street Lighting Maint Worker	8	0	0	0	0
380200 Street Lighting Maintenance Total	9	1	1	1	1
00128 Street Lighting Total	9	1	1	1	1
Grand Total	17	6	6	6	6

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RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY 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.

DESCRIPTION:

The Recreation Department's core activities include recreational, social and educational/tutorial activities; aquatics; technology; arts and cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth as well as programming for adults, senior citizens and those with physical and emotional disabilities. Also, the department manages arts and cultural projects throughout Wayne County through its role as the Regional Re-granter for the Michigan Council for Arts and Cultural Affairs. The department also provides enhanced public access to the cultural arts.

The Recreation Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park, Hart Plaza, Erma Henderson Marina and Riverside Marina.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 of which 250 are active parks, 12 recreation centers, 49 department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts, four golf courses, seven indoor pools and one outdoor pool. Major department regional parks include Chandler Park, Palmer Park and Rouge Park. The department also owns and manages three cemeteries, Gethsemane, Mt. Hazel and Forest Hill.

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, economic drivers 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.

RECREATION (39)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	(\$54,460)	\$1,389,782	\$761,544	\$834,916	\$1,020,000	\$1,493,372
Total Expenditures	\$13,482,210	\$15,346,436	\$19,505,204	\$19,578,576	\$20,345,608	\$20,818,980
NET TAX COST	\$13,536,670	\$13,956,654	\$18,743,660	\$18,743,660	\$19,325,608	\$19,325,608

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$1,024,081	\$1,497,453	\$1,024,081	\$1,497,453	\$1,024,081	\$1,497,453
Total Expenditures	\$20,265,559	\$20,738,931	\$19,989,127	\$20,462,499	\$19,733,235	\$20,206,607
NET TAX COST	\$19,241,478	\$19,241,478	\$18,965,046	\$18,965,046	\$18,709,154	\$18,709,154

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	193	169	117	219	219	219	219
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	193	169	117	219	219	219	219

RECREATION (39)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION DIVISION

This activity includes executive and 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.

BUSINESS OPERATIONS

Business Operations include the operation and/or management oversight of the Butzel Family Center, Northwest Activities Center, Hart Plaza, Henderson Marina, Riverside Marina, Chene Park, Fort Wayne, golf courses and three (3) cemeteries. Also included under Business Operations are the Department's Information and Technology Systems and the Administrative Support Unit. The Department's Information and Technology Systems staff was transferred to Department of Innovaton and Technology (DoIT).

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 four (4) recreation 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.

PROGRAMMING

The 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. The Grants Division has moved to the Office of The Chief Financial Officer (OCFO) - Grants Management Office.

HISTORIC FORT WAYNE

Historic Fort Wayne is an 88 acre property containing 44 buildings, various green space and expansive athletic fields. It is located at the southern end of Livernois on West Jefferson Avenue. It is the only remaining nineteenth century fort in Metro Detroit, one of only two in Michigan. Department staff are continually pursuing grants and capital dollars to renovate the site, and developing programming plans for the park.

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 categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Regional Parks. 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.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A39000 - Recreation Department</i>					
Salaries and Wages	3,948,165	6,151,801	6,305,597	6,463,237	6,592,503
Employee Benefits	1,838,314	2,284,240	2,339,934	2,397,061	2,443,936
Professional and Contractual Services	440,440	1,174,362	1,156,837	1,127,107	1,100,958
Operating Supplies	73,216	73,216	71,386	68,281	65,550
Operating Services	8,759,746	10,653,686	10,387,344	9,935,498	9,538,079
Other Expenses	4,190,716	153,696	149,854	143,336	137,602
Capital Equipment	301,047	301,047	301,047	301,047	301,047
Capital Outlays	26,932	26,932	26,932	26,932	26,932
<i>A39000 - Recreation Department</i>	<i>19,578,576</i>	<i>20,818,980</i>	<i>20,738,931</i>	<i>20,462,499</i>	<i>20,206,607</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A39000 - Recreation Department					
Grants, Shared Taxes, and Revenues	73,372	473,372	473,372	473,372	473,372
Revenues from Use of Assets	675,403	700,403	703,205	703,205	703,205
Sales of Assets and Compensation for Losses	-	-	-	-	-
Miscellaneous	72,641	72,641	72,932	72,932	72,932
Sales and Charges for Services	13,500	246,956	247,944	247,944	247,944
Contributions and Transfers	-	-	-	-	-
<i>A39000 - Recreation Department</i>	<i>834,916</i>	<i>1,493,372</i>	<i>1,497,453</i>	<i>1,497,453</i>	<i>1,497,453</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
11656 Recreation Management	608,453	1,226,476	1,231,763	1,228,835	1,225,179
395150 Recreation Administration	608,453	1,226,476	1,231,763	1,228,835	1,225,179
11657 Recreation Business Operations & Support	9,087,531	10,918,293	10,657,640	10,211,372	9,818,491
395155 Butzel Family Center	101,279	110,343	112,706	115,018	116,899
395170 Technology & Information Systems	79,973	10,000	9,750	9,326	8,953
395180 Administration Support Unit	8,906,279	10,797,950	10,535,184	10,087,028	9,692,639
11663 Recreation Operations Appropriation	5,392,116	7,928,832	8,107,400	8,286,852	8,433,487
395700 Recreation Operations Administration	889,951	927,597	931,564	932,022	931,854
395705 Recreation Operations	4,502,165	6,145,469	6,298,519	6,455,422	6,584,106
395707 Recreation Operations - Summer Only - Mo	-	855,766	877,317	899,408	917,527
12701 Recreation Northwest Activity Center	200,000	200,000	195,000	186,518	179,057
395162 Recreation - Northwest Activity Center	200,000	200,000	195,000	186,518	179,057
13174 Recreation Strategic Planning & Grants	66,388	72,007	73,756	75,550	77,021
395220 Strategic Planning & Grants	66,388	72,007	73,756	75,550	77,021
13727 Recreation 2016-17 Minigrants Program Ad	-	17,200	17,200	17,200	17,200
398549 2016-17 Minigrant Program Administration	-	17,200	17,200	17,200	17,200
13728 Recreation 2016-17 Minigrants Program Aw	-	53,772	53,772	53,772	53,772
398550 2016-17 Minigrant Program Awards	-	53,772	53,772	53,772	53,772
13729 Recreation 2017 National Arts Program Aw	-	2,400	2,400	2,400	2,400
398551 2017 National Arts Program Awards	-	2,400	2,400	2,400	2,400
13986 Recreation Restructuring Projects	4,150,716	-	-	-	-
392205 Recreation - Facilities Repair & Mainten	52,020	-	-	-	-
392207 Recreation - Facility Improvements Parks	4,000,000	-	-	-	-
392209 Recreation - Training	98,696	-	-	-	-
20249 Recreation 2016-2017 Summer Food Program	-	400,000	400,000	400,000	400,000
398600 Recreation 2016-2017 Summer Food Program	-	400,000	400,000	400,000	400,000
AGENCY GRAND TOTAL	19,578,576	20,818,980	20,738,931	20,462,499	20,206,607

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
39 - Recreation Department	834,916	1,493,372	1,497,453	1,497,453	1,497,453
11656 - Recreation Management	353,688	512,144	514,193	514,193	514,193
395150 - Recreation Administration	353,688	512,144	514,193	514,193	514,193
11657 - Recreation Business Operations & Support	40,000	120,000	120,480	120,480	120,480
395155 - Butzel Family Center	20,000	20,000	20,080	20,080	20,080
395198 - Chene Park	20,000	100,000	100,400	100,400	100,400
12141 - Recreation Historic Fort Wayne	25,500	25,500	25,602	25,602	25,602
395850 - Historic Fort Wayne	25,500	25,500	25,602	25,602	25,602
12701 - Recreation Northwest Activity Center	251,715	251,715	252,722	252,722	252,722
395162 - Recreation - Northwest Activity Center	251,715	251,715	252,722	252,722	252,722
13724 - Recreation 2015 16 Minigrant Program Adr	17,200	-	-	-	-
398546 - 2015-16 Minigrant Program Administratic	17,200	-	-	-	-
13725 - Recreation 2015 16 Minigrants Program Av	53,772	-	-	-	-
398547 - 2015-16 Minigrant Program Awards	53,772	-	-	-	-
13726 - Recreation 2016 National Arts Program Aw	2,400	-	-	-	-
398548 - 2016 National Arts Program Awards	2,400	-	-	-	-
13727 - Recreation 2016-17 Minigrants Program Ac	-	17,200	17,200	17,200	17,200
398549 - 2016-17 Minigrant Program Administratic	-	17,200	17,200	17,200	17,200
13728 - Recreation 2016-17 Minigrants Program Av	-	53,772	53,772	53,772	53,772
398550 - 2016-17 Minigrant Program Awards	-	53,772	53,772	53,772	53,772
13729 - Recreation 2017 National Arts Program Aw	-	2,400	2,400	2,400	2,400
398551 - 2017 National Arts Program Awards	-	2,400	2,400	2,400	2,400
13986 - Recreation Restructuring Projects	67,641	-	-	-	-
392203 - Recreation - Revenue	67,641	-	-	-	-
11663 - Recreation Operations Appropriation	23,000	110,641	111,084	111,084	111,084
395700 - Recreation Operations Administration	23,000	110,641	111,084	111,084	111,084
20249 - Recreation 2016-2017 Summer Food Progr:	-	400,000	400,000	400,000	400,000
398600 - Recreation 2016-2017 Summer Food Prog	-	400,000	400,000	400,000	400,000
Grand Total	834,916	1,493,372	1,497,453	1,497,453	1,497,453

CITY OF DETROIT
Positions by Appropriations
Recreation

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
11656 Recreation Management					
395150 Administration					
Admin Asst GD II	1	1	1	1	1
Deputy Director - Recreation	1	1	1	1	1
Director - Recreation	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Manager I - Recreation	1	1	1	1	1
Manager II - Recreation	1	1	1	1	1
395150 Administration Total	6	6	6	6	6
11656 Recreation Management Total	6	6	6	6	6
11657 Business Operations & Support Services					
395155 Butzel Family Center					
Director -Butzel Family Center	1	1	1	1	1
395155 Butzel Family Center Total	1	1	1	1	1
395180 Administration Support Unit					
Head Clerk	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
395180 Administration Support Unit Total	3	3	3	3	3
11657 Business Operations & Support Services Total	4	4	4	4	4
11663 Recreation Operations					
395700 Recreation Operations Administration					
General Manager - Recreation	1	1	1	1	1
Manager I - Recreation	2	2	2	2	2
Recreation Coord - Aquatics	1	1	1	1	1
395700 Recreation Operations Administration Total	4	4	4	4	4
395705 Recreation Operations					
Building Attendant	0	7	7	7	7
Lifeguard - Special Service	16	21	21	21	21

CITY OF DETROIT
Positions by Appropriations
Recreation

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
395705 Recreation Operations					
Locker Fac Attend Female	7	8	8	8	8
Locker Fac Attend Male	7	8	8	8	8
Playleader-Special Service	34	59	59	59	59
Recreation Area Instructor	1	1	1	1	1
Recreation Center Sprv Gd I	4	4	4	4	4
Recreation Center Sprv Gd II	8	8	8	8	8
Recreation District Sprv	1	1	1	1	1
Recreation Instructor	9	11	11	11	11
Recreation Leader	4	7	7	7	7
Reservation Event Coordinator	1	1	1	1	1
Senior Lifeguard -Spec Service	2	2	2	2	2
Sr Civic Center Event Coordinator	1	1	1	1	1
Sr Public Service Supervisor	1	1	1	1	1
Swimming Instructor	6	6	6	6	6
395705 Recreation Operations Total	102	146	146	146	146
395707 Recreation Operations Summer Only-Motor City Seasonal					
Lifeguard-Special Services	0	24	24	24	24
Locker Facility Attendant Female	0	6	6	6	6
Locker Facility Attendant Male	0	6	6	6	6
Playleader-Special Services	0	20	20	20	20
Public Service Attendant	0	2	2	2	2
395707 Recreation Operations Summer Only-Motor City Seasonal Tot	0	58	58	58	58
11663 Recreation Operations Total	106	208	208	208	208
13174 Strategic Planning & Grants					
395220 Strategic Planning & Grants					
Admin Asst GD II	1	1	1	1	1
395220 Strategic Planning & Grants Total	1	1	1	1	1
13174 Strategic Planning & Grants Total	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Recreation

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
Grand Total	117	219	219	219	219

PLANNING DEPARTMENT (43)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the City of Detroit Planning Department is to enable the sustainable growth of the City by providing professional and technical expertise in planning and design.

DESCRIPTION:

Offices within the Planning Department carry these responsibilities in support of the department's mission:

The **Office of Planning and Design** provides planning and design leadership and coordination that achieves neighborhood stabilization and revitalization and supports the growth of population and jobs. Its offices are based in the east, west and central portions of the city.

The **Office of Strategic Planning** guides development and the implementation of a city Master Plan that captures the City's long-range vision for development and preservation and land use policies that support citywide and neighborhood visions for walkable, urban growth.

The **Office of Innovative Zoning and Historic Preservation** translates City and neighborhood visions into regulatory language and ordinances that guide developmental efforts, environmental protection efforts, and the preservation of critical historic assets.

The **Office of Administration** supports the efficient and cost-effective operations of the Planning and Development Department, including management of the Department's budgets, grants, and contracts; its partnerships with key vendor and foundation partners; and large-scale community communications, meetings, and workshops.

AGENCY GOALS:

Through the Planning Department, the City of Detroit is committed to the following beliefs and values:

1. That every citizen has the right to live in a socially, environmentally, and economically healthy community;
2. That Detroit is blessed with a rich history and tremendous physical assets with opportunities for historic and environmental preservation;
3. That the potential of the City will best be realized by embracing the broadest, most far-reaching and inclusive vision of what is possible; and
4. That citizen engagement strengthens decisions and generates confidence in the future.

PLANNING DEPARTMENT (43)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	4,110,426
Total Expenditures	-	-	1,190,436	2,323,849	2,010,357	6,120,783
NET TAX COST	-	-	1,190,436	2,323,849	\$2,010,357	\$2,010,357

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	4,174,960	-	4,208,360	-	4,242,027
Total Expenditures	2,015,512	5,986,654	2,005,943	6,005,547	1,995,866	6,021,144
NET TAX COST	\$2,015,512	\$1,811,694	\$2,005,943	\$1,797,187	\$1,995,866	\$1,779,117

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	-	8	9	9	9	9	9
Grant FT Positions	-	8	10	13	13	13	13
TOTAL POSITIONS	-	16	19	22	22	22	22

PLANNING DEPARTMENT (43)

ACTIVITY DESCRIPTIONS:

Office of Planning and Design

1. Provides project management for the creation of neighborhood, commercial, business, industrial, historic district and citywide plans, including coordination with other City agencies and non-governmental partners.
2. Engages local communities in participatory planning through community workshops, design workshops, and presentations.
3. Develops a zoning and master plan agenda including proposed neighborhood amendments and new “pink zoning” and form-based innovations.
4. Develops urban design guidelines, including urban design objectives and urban design overlays for Requests for Proposals (RFP) and public developments.
5. Designs public realm improvements that support a variety of public uses for parks, streetscapes, open spaces, and public art and supports implementation.
6. Develops landscape standards for vacant land maintenance and land stewardship schemes, including urban agriculture.
7. Identifies promising development sites, supports parcel assembly, and develops building-reuse scenarios for historic structures.

Office of Strategic Planning

- *Comprehensive Planning Division*

1. Amends and updates the City’s Master Plan consistent with the City’s long-range goals for development, preservation, jobs, and residential growth, incorporating the guidance and input of neighborhood-based teams in the planning and design visions.
2. Guides the development of land-use policies and planning that support City goals and neighborhood visions.

- *Data Analysis Division*

1. Collects and analyzes demographic, environmental, and other data to support the identification of promising development and critical environmental sites, such as targeting appropriate sites for HUD Resiliency funding and land assembly areas for priority commercial corridors.
2. Collects and analyzes data that supports appropriate targeting of state and federal grants for housing and business development, such as “Hardest Hit” and “Neighborhood Stabilization Program (NSP)” funding; and ensures cost-effective use of City of Detroit funds.
3. Maintains, attributes, and analyzes data regarding the City of Detroit’s property inventory to support the identification of promising development and critical environmental sites.
4. Utilizes GIS for spatial analyses, such as the overlay of demographic data (youth population) with land use (such as schools and parks), and to support targeting of resources (such as funding of youth programs).

- *Special Planning Division*

1. Develops comprehensive, multi-modal transportation plans in coordination with transit agencies, including bicycle and pedestrian plans, to support comprehensive and neighborhood plans.
2. Develops comprehensive plans for the transformation of public land for blue/green infrastructure, including reuse of land to absorb or divert storm water, clean air, and improve public health.
3. Develops comprehensive plans for new types of neighborhood parks and public lands, including multi-use parks that combine recreation, community gardens, and ecological areas, as well as spaces for community gathering.

PLANNING DEPARTMENT (43)

Office of Innovative Zoning and Historic Preservation

- *Innovative Zoning Division*

1. Guides the translation and implementation of zoning regulations that support neighborhood visions and City of Detroit goals working with the City Planning Commission and City Council.
2. Crafts amendments and new zoning regulations guided by the input of neighborhoods and City of Detroit long-range goals.
3. Guides the city's sustainable development programs.

- *Historic Preservation Division*

1. Using historical/heritage research, identifies and coordinates preservation of the City of Detroit's key historic buildings and sites.
2. Reviews permit applications, conducts historic district reviews, and investigates and resolves complaints within neighborhoods.
3. Serves as the liaison with the City of Detroit's City Planning Commission (CPC), Detroit Building Authority (DBA), Historic Designation Advisory Board (HDAB), Historic District Commission (HDC), Housing and Revitalization Department (HRD), and Buildings, Safety, Engineering and Environmental Department (BSEED).
4. Guides the development and implementation of and compliance with the City of Detroit's historic district ordinances.
5. Ensures compliance with federal historic preservation and environmental regulations, such as the National Environmental Policy Act (NEPA) and the National Historic Preservation Act (NHPA).
6. Conducts fieldwork to monitor historic sites for violations and assumes responsibility for violations reporting.
7. Provides orientation and training to new and existing staff and Commission/Council members on both general and specialized issues of interest.

Office of Administration

1. Manages foundation relationships for planning projects, including grant writing, tracking, and reporting.
2. Plans and produces public information materials and public meetings, including design workshops.
3. Coordinates and manages special projects, including the "Professors in Residence" program.
4. Provides operation support for the identification, negotiation, and management of storefronts and offices for district-based planning and design teams.
5. Supports the negotiation and management of vendor contracts for professional services.
6. Provides executive support for PDD leadership and provides administrative support for all PDD staff.
7. Works, in partnership, with the Office of Contracting and Procurement, Office of Grants Management, Agency CFO, and other City departments and agencies as necessary.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A43000 - Planning Department</i>					
Salaries and Wages	1,037,549	1,830,303	1,847,884	1,912,260	1,976,929
Employee Benefits	329,077	733,251	739,774	765,057	790,574
Professional and Contractual Services	120,478	279,321	269,288	260,935	253,046
Operating Supplies	4,500	13,000	12,336	12,173	11,969
Operating Services	21,805	1,662,568	1,581,386	1,556,258	1,527,007
Other Expenses	810,440	1,590,340	1,524,253	1,486,963	1,449,478
Capital Outlays	-	12,000	11,733	11,901	12,141
<i>A43000 - Planning Department</i>	<i>2,323,849</i>	<i>6,120,783</i>	<i>5,986,654</i>	<i>6,005,547</i>	<i>6,021,144</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A43000 - Planning Department					
Grants, Shared Taxes, and Revenues	-	4,110,426	4,174,960	4,208,360	4,242,027
<i>A43000 - Planning Department</i>	-	4,110,426	4,174,960	4,208,360	4,242,027

CITY OF DETROIT
 Budget Development
 Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
14026 PLAN Planning City	1,190,436	2,010,357	2,015,512	2,005,943	1,995,866
433100 Planning - City	1,190,436	2,010,357	2,015,512	2,005,943	1,995,866
14027 PLAN Planning CDBG	1,133,413	4,110,426	3,971,142	3,999,604	4,025,278
433110 Planning - CDBG	1,133,413	4,110,426	3,971,142	3,999,604	4,025,278
AGENCY GRAND TOTAL	2,323,849	6,120,783	5,986,654	6,005,547	6,021,144

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
43 - Planning Department	-	4,110,426	4,174,960	4,208,360	4,242,027
14027 - PLAN Planning CDBG	-	4,110,426	4,174,960	4,208,360	4,242,027
433110 - Planning - CDBG	-	4,110,426	4,174,960	4,208,360	4,242,027
Grand Total	-	4,110,426	4,174,960	4,208,360	4,242,027

CITY OF DETROIT
Positions by Appropriations
Planning Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
14026 Planning - City					
433100 Planning - City					
Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Executive Manager	1	0	0	0	0
Principal Development Spec	1	0	0	0	0
Principal Planner	1	0	0	0	0
Senior Associate Architect	1	0	0	0	0
Senior GIS Support Tech	1	0	0	0	0
Information Tech	1	0	0	0	0
Executive Secretary III	1	0	0	0	0
Supervisor IV	0	2	2	2	2
Program Analyst IV	0	1	1	1	1
Planner IV	0	1	1	1	1
Planner I	0	1	1	1	1
Economist III - Comprehensive Planning	0	1	1	1	1
Administrative Assistant III	0	1	1	1	1
433100 Planning - City Total	9	9	9	9	9
14026 Planning - City Total	9	9	9	9	9
14027 Planning - CDBG					
433110 Planning - CDBG					
Manager I	1	0	0	0	0
Principal City Planner - Research	5	0	0	0	0
Principal City Planner - Design	1	0	0	0	0
Principal Development Spec	1	0	0	0	0
Senior Designer	1	0	0	0	0
Office Management Assistant	1	0	0	0	0
Supervisor IV	0	3	3	3	3
Planner IV	0	5	5	5	5
Planner III	0	1	1	1	1
Planner II	0	1	1	1	1
Planner I	0	3	3	3	3
433110 Planning - CDBG Total	0	13	13	13	13
14027 Planning - CDBG Total	10	13	13	13	13
Grand Total	19	22	22	22	22

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The 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.

DESCRIPTION:

The DAH is an independent administrative hearings bureau that adjudicates blight violations and assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances. Since its opening in 2005, nearly 300,000 blight violation notices have been issued by the enforcing departments, and the DAH has held over 250,000 hearings.

AGENCY GOALS:

1. Adjudicate blight code violations issued by authorized city agents with sensitivity to the violations' 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.

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$962,735	\$962,735	\$540,835	\$540,835	\$857,110	\$857,110
Total Expenditures	\$1,034,936	\$1,034,936	\$1,154,892	\$1,154,892	\$1,025,445	\$1,025,445
NET TAX COST	\$72,201	\$72,201	\$614,057	\$614,057	\$168,335	\$168,335

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$868,038	\$868,038	\$868,038	\$868,038	\$868,038	\$868,038
Total Expenditures	\$1,019,410	\$1,019,410	\$1,002,678	\$1,002,678	\$987,373	\$987,373
NET TAX COST	\$151,372	\$151,372	\$134,640	\$134,640	\$119,335	\$119,335

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	4	4	4	4	4	4	4
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	4	4	4	4	4	4	4

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

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, 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.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A45000 - Administrative Hearings</i>					
Salaries and Wages	326,512	277,029	283,954	291,054	296,875
Employee Benefits	111,637	120,020	122,770	125,590	127,904
Professional and Contractual Services	598,029	473,530	461,691	441,607	423,943
Operating Supplies	13,000	15,777	15,383	14,714	14,125
Operating Services	97,714	125,589	122,449	117,123	112,440
Other Expenses	8,000	13,500	13,163	12,590	12,086
Capital Outlays	-	-	-	-	-
<i>A45000 - Administrative Hearings</i>	<i>1,154,892</i>	<i>1,025,445</i>	<i>1,019,410</i>	<i>1,002,678</i>	<i>987,373</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A45000 - Administrative Hearings					
Revenues from Use of Assets	9,660	30,690	31,081	31,081	31,081
Sales and Charges for Services	531,000	825,189	835,710	835,710	835,710
Fines, Forfeits and Penalties	175	1,231	1,247	1,247	1,247
<i>A45000 - Administrative Hearings</i>	<i>540,835</i>	<i>857,110</i>	<i>868,038</i>	<i>868,038</i>	<i>868,038</i>

CITY OF DETROIT
 Budget Development
 Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
11159 DAH Blight Violation Adjudication	1,146,892	1,025,445	1,019,410	1,002,678	987,373
450010 DAH Administration	1,146,892	1,025,445	1,019,410	1,002,678	987,373
13980 DAH Department of Administrative Hearing	8,000	-	-	-	-
452000 Administrative Hearings Training	8,000	-	-	-	-
AGENCY GRAND TOTAL	1,154,892	1,025,445	1,019,410	1,002,678	987,373

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
☐ 45 - Administrative Hearings	540,835	857,110	868,038	868,038	868,038
☐ 11159 - DAH Blight Violation Adjudication	540,835	857,110	868,038	868,038	868,038
450010 - DAH Administration	540,835	857,110	868,038	868,038	868,038
Grand Total	540,835	857,110	868,038	868,038	868,038

CITY OF DETROIT
Positions by Appropriations
Department of Administrative Hearings

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
11159 Blight Violation Adjudication					
450010 Administration					
Dir of Administrative Hearings	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Mgr of Administrative Hearings	1	1	1	1	1
Principal Accountant	1	1	1	1	1
450010 Administration Total	4	4	4	4	4
11159 Blight Violation Adjudication Tot	4	4	4	4	4
Grand Total	4	4	4	4	4

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AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The General Services Department mission is to support City operations through space planning, managing municipal facilities, grounds, fleet, and inventory.

DESCRIPTION:

GSD has four divisions focused on the shared services of city government. The Grounds Maintenance Division maintains all City-owned grounds, parks, right-of-ways, vacant lots and the urban forest. The Fleet Management Division procures, maintains and makes available appropriate vehicles for General City operations. The Facilities Management Division plans municipal space, maintains buildings, provides custodial and security services, designs and develops parks. The Administration performs business analysis and receives, organizes, stores, secures and tracks usage of materials for major city field operations.

The **Grounds Maintenance Division** cuts grass and removes litter at major city parks and in city-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. In addition, Grounds Maintenance oversees Street Fund Forestry staff who manages the urban forest and maintains grass on freeway berms and medians for public right-of-ways.

The **Fleet Management Division** responsibilities include: chairing the City's Vehicle Steering Committee, approving vehicle specifications, receiving and disposal of vehicles, repairing and maintaining 2400 municipal vehicles, supporting the city's employee local driving policies, and administering the loaner pool. They operate out of the Russell-Ferry, 19th & Michigan, Erksine and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.

The **Facilities Management Division** provides professional and technical services which include: Architectural, Engineering, Planning and Project Management services. The division also provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems) and Custodial services to city owned facilities, and graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of city operations and facilities, including armed, bonded and unarmed manpower and remote monitoring equipment.

The **Administration Division** analyzes the service requirements of General Fund agencies, executes Service Agreements with customer departments, develops and oversees standard operating procedures, develops department budget and contract requirements. It oversees inventory management staff who operate stores supporting police officer and prisoner care, public health programs, grounds maintenance, service yards, GSD Headquarters and Mayor's initiatives. They also assist the fleet management unit with oversight of the operations of fuel pumps located throughout the City.

AGENCY GOALS:

1. Provide optimal City-owned buildings, grounds, parks, medians, vacant lots, freeway berms, and the urban forestry found on public rights-of-ways.
2. Procure, maintain and support the safe operation of vehicles for General City department units, at cost effective prices.
3. Plan and manage cost-effective space and occupancy arrangements for General City operations.
4. Manage human and technological resources associated with security of City operations and facilities.
5. Receive, store, monitor and track inventories of major City field operations.

GENERAL SERVICES DEPARTMENT (47)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	9,833,653	10,850,910	\$13,124,164	\$13,124,164	\$12,216,227	\$12,216,227
Total Expenditures	42,738,076	44,493,412	\$66,541,148	\$66,541,148	\$63,999,415	\$63,999,415
NET TAX COST	32,904,423	33,642,502	\$53,416,984	\$53,416,984	\$51,783,188	\$51,783,188

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	13,608,877	13,608,877	13,608,877	13,608,877	13,608,877	13,608,877
Total Expenditures	60,676,638	60,676,638	55,916,908	55,916,908	55,353,873	55,353,873
NET TAX COST	47,067,761	47,067,761	42,308,031	42,308,031	41,744,996	41,744,996

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	492	284	345	453	453	453	453
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	492	284	345	453	453	453	453

GENERAL SERVICES DEPARTMENT (47)

GROUNDS MAINTENANCE

The division is responsible for maintaining parks, medians and 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, bus shelters, and city-owned vacant lots, and remove snow and ice, maintain parkland and beautify flowerbeds. The Division meets the Mayor's goals for clean public spaces.

FLEET MANAGEMENT

This division keeps vehicles available for all General Fund agencies, and DPW Solid Waste, Street Fund and Municipal Parking vehicles. The combined fleet totals 2,400 vehicles which range from passenger cars and light trucks to Fire Apparatus and Forestry aerials, the Police fleet and grounds/street maintenance units. The division operates out of the Street Maintenance Garage, Russell-Ferry, Davison and Erskine facilities. A body shop for simple bumper repairs and a 24-hour road crew respond to inoperable vehicles in the field. This Division leads the city's planning processes for vehicle replacement and fleet redefinition along with vehicle policy setting and governance. The Fleet Manager heads the Vehicle Management Steering Committee, hears agency annual vehicle requests, approves vehicle specifications, receives and disposes of vehicles, repairs and maintains vehicles, supports employee local driving policies, and administers the loaner pool.

FACILITIES MANAGEMENT

The Facility Management Division operates, maintains and provides professional and technical (architectural and engineering) services for 140 city facilities. It provides professional and technical services for 300 park spaces. This includes planning and maintenance services, now including the Facilities Steering Committee, and development of long-term capital plans in conjunction with the Detroit Building Authority.

This division provides Space Planning and Project Management (architectural, engineering, and project management). The Division is also responsible for city facilities maintenance which includes: (HVAC, Plumbing, Electrical, and Structural Systems), and for security services such as remote monitoring, armed, bonded and unarmed manpower for municipal sites. Building Services staff oversee custodial services to city owned facilities, and graffiti removal. The Landscape Design Unit and Park Development Unit of this division are responsible for design, construction and maintenance of city owned park amenities.

ADMINISTRATION

General Services Department (GSD) Administration defines service levels with General City customer operations; establishes deployment plans for building services, grounds maintenance, security, skilled trades, inventory management, and fleet staff; measures and improves performance through oversight of work order tracking and various reporting mechanisms. This includes liaison activities with the Mayor's Office, Human Resources, IT and OCFO department staff, and budget and operational monitoring and strategic activity reporting. Staff have created strategic planning and project management capacity to assure successful implementation of restructuring reforms.

This division working with the Office of Contracting and Procurement is developing a citywide inventory solution to expand the operation of existing stores serving only Police, GSD, Mayor's Office and other operational functions. This is exclusive of dedicated fleet parts stores managed by Vitec Inc. Inventory staff support fuel inventory and manage courier services to 68 city facilities.

GENERAL SERVICES DEPARTMENT (47)

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A47000 - General Services Department</i>					
Salaries and Wages	14,089,731	19,886,070	20,383,225	20,892,807	21,310,667
Employee Benefits	5,520,025	6,871,631	7,029,007	7,190,426	7,322,880
Professional and Contractual Services	10,819,127	18,071,124	17,619,346	12,869,173	12,354,404
Operating Supplies	8,874,987	11,987,503	11,687,813	11,179,394	10,732,219
Operating Services	2,548,439	2,600,166	2,535,163	2,424,885	2,327,889
Other Expenses	24,671,339	1,458,548	1,422,084	1,360,223	1,305,814
Capital Outlays	17,500	3,124,373	-	-	-
<i>A47000 - General Services Department Total</i>	<i>66,541,148</i>	<i>63,999,415</i>	<i>60,676,638</i>	<i>55,916,908</i>	<i>55,353,873</i>

GENERAL SERVICES DEPARTMENT (47)

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A47000 - General Services Department					
Grants, Shared Taxes, and Revenues	-	-	-	-	-
Revenues from Use of Assets	-	-	-	-	-
Sales of Assets and Compensation for Losses	733,661	250,700	279,280	279,280	279,280
Miscellaneous	3,848,183	246,000	274,044	274,044	274,044
Sales and Charges for Services	8,542,320	11,719,527	13,055,553	13,055,553	13,055,553
Contributions and Transfers	-	-	-	-	-
<i>A47000 - General Services Department</i>	<i>13,124,164</i>	<i>12,216,227</i>	<i>13,608,877</i>	<i>13,608,877</i>	<i>13,608,877</i>

GENERAL SERVICES DEPARTMENT (47)

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A47000 - General Services Department	66,541,148	63,999,415	60,676,638	55,916,908	55,353,873
11825 - GSD Administration	810,677	1,983,926	1,990,798	1,983,781	1,975,915
470005 - General Services Administration	334,718	1,653,375	1,664,933	1,667,044	1,667,315
470007 - Administrative Support Unit	405,230	257,700	251,258	240,328	230,715
470106 - Detroit Wayne Joint Building Authority	70,729	72,851	74,607	76,409	77,885
11830 - GSD Facilities & Grounds Maintenance	8,529,736	15,933,768	15,810,579	14,532,706	14,320,006
470009 - Property Management	483,179	486,666	474,500	453,860	435,705
470010 - Facilities Management	5,341,862	7,970,217	7,935,978	7,559,045	7,465,487
470011 - Landscape Design	257,507	1,620,055	1,605,510	1,495,829	1,489,312
470020 - Building Services	653,769	2,128,391	2,097,389	1,690,093	1,650,583
470035 - Security	1,358,712	1,574,334	1,564,919	1,341,391	1,325,620
470038 - Hart Plaza Management	434,707	459,437	447,951	428,466	411,327
472170 - Graffiti Removal GF	-	1,694,668	1,684,332	1,564,022	1,541,972
11831 - GSD Inventory Management	735,323	280,444	285,993	292,486	297,793
470040 - Inventory Management	236,323	280,444	285,993	292,486	297,793
470097 - Other Stores	499,000	-	-	-	-
12153 - GSD Fleet Management	17,049,886	23,021,215	19,829,393	18,517,985	18,299,355
470100 - Fleet Management	14,543,063	19,071,928	15,872,719	14,771,653	14,568,641
470120 - Fire Apparatus - GSD	2,506,823	3,949,287	3,956,674	3,746,332	3,730,714
12154 - GSD General Services	4,550,041	4,616,606	4,676,814	4,689,787	4,724,176
470200 - Non Park Forestry - Street Fund	1,610,125	1,708,394	1,740,837	1,740,159	1,765,579
470300 - Median Grass Cutting	800,000	882,548	860,484	823,053	790,131
470400 - Freeway Berm Grass Cutting	2,139,916	2,025,664	2,075,493	2,126,575	2,168,466
13152 - GSD Street Maintenance Garage	2,333,094	2,394,493	2,397,999	2,237,181	2,227,864
470110 - Street Maintenance Garage - Street Fu	2,333,094	2,394,493	2,397,999	2,237,181	2,227,864
13336 - GSD Ground Maintenance	4,251,191	11,349,732	11,376,312	10,263,848	10,245,596
470198 - Ground Maintenance	3,335,954	8,421,682	8,381,045	7,201,186	7,127,890

GENERAL SERVICES DEPARTMENT (47)

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
470199 - Ground Maintenance Seasonals	915,237	2,173,985	2,227,254	2,281,858	2,326,636
472180 - Floral Culture	-	245,854	249,876	253,327	256,059
472190 - Bus Shelter Clean up	-	508,211	518,137	527,477	535,011
13351 - GSD 36th District Madison Center	4,409,861	4,419,231	4,308,750	3,399,134	3,263,168
470115 - 36th District Court Madison Center	4,409,861	4,419,231	4,308,750	3,399,134	3,263,168
13990 - GSD General Services Department Restr	23,871,339	-	-	-	-
472050 - GSD QOL INFRASTRUCTURE OTHER	3,131,318	-	-	-	-
472060 - GSD QOL CAPITAL OUTLAYS	7,194,888	-	-	-	-
472070 - GSD QOL MATERIALS & SUPPLIES	7,289,802	-	-	-	-
472080 - GSD QOL UTILITIES	243,230	-	-	-	-
472090 - GSD QOL SAVINGS RISK MGT.	(73,725)	-	-	-	-
472100 - GSD QOL LABOR	6,304,072	-	-	-	-
472110 - GSD QOL SAVINGS LABOR	(360,000)	-	-	-	-
472120 - GSD QOL SAVINGS - OTHER	(434,246)	-	-	-	-
472130 - GSD QOL TRAINING	576,000	-	-	-	-
Grand Total	66,541,148	63,999,415	60,676,638	55,916,908	55,353,873

GENERAL SERVICES DEPARTMENT (47)

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A47000 - General Services Department	13,124,164	12,216,227	13,608,877	13,608,877	13,608,877
11830 - GSD Facilities & Grounds Maintenance	510,000	1,047,438	1,166,846	1,166,846	1,166,846
470010 - Facilities Management	510,000	801,438	892,802	892,802	892,802
472170 - Graffiti Removal GF	-	246,000	274,044	274,044	274,044
12153 - GSD Fleet Management	2,806,661	1,900,421	2,117,069	2,117,069	2,117,069
470100 - Fleet Management	2,806,661	1,900,421	2,117,069	2,117,069	2,117,069
12154 - GSD General Services	4,550,041	6,096,697	6,791,720	6,791,720	6,791,720
470200 - Non Park Forestry - Street Fund	1,610,125	3,132,486	3,489,589	3,489,589	3,489,589
470300 - Median Grass Cutting	800,000	882,548	983,158	983,158	983,158
470400 - Freeway Berm Grass Cutting	2,139,916	2,025,663	2,256,589	2,256,589	2,256,589
472180 - Floral Culture	-	56,000	62,384	62,384	62,384
13152 - GSD Street Maintenance Garage	2,333,094	2,396,280	2,669,456	2,669,456	2,669,456
470110 - Street Maintenance Garage - Street Fu	2,333,094	2,396,280	2,669,456	2,669,456	2,669,456
13336 - GSD Ground Maintenance	-	700,000	779,800	779,800	779,800
470198 - Ground Maintenance	-	700,000	779,800	779,800	779,800
13990 - GSD General Services Department Restr	2,848,183	-	-	-	-
472040 - GSD QOL REVENUE	2,848,183	-	-	-	-
11825 - GSD Administration	76,185	75,391	83,986	83,986	83,986
470106 - Detroit Wayne Joint Building Authorit	76,185	75,391	83,986	83,986	83,986
Grand Total	13,124,164	12,216,227	13,608,877	13,608,877	13,608,877

GENERAL SERVICES DEPARTMENT (47)

CITY OF DETROIT
Positions by Appropriations
General Services Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
11825 Administration					
470005 Administration					
Administrative Specialist I	2	0	0	0	0
Dep Director- General Services	1	1	1	1	1
Director - General Services	1	1	1	1	1
Executive Secretary III	0	1	1	1	1
Assistant Director - GSD Operations	0	1	1	1	1
Manager I	0	1	1	1	1
Project Manager & Analytics Specialist IV	0	1	1	1	1
Project Manager & Analytics Specialist II	0	3	3	3	3
Project Manager & Analytics Specialist I	0	1	1	1	1
470005 Administration Total	4	10	10	10	10
470007 Administrative Support Unit					
General Manager - Gen Services	1	0	0	0	0
Manager I - General Services	1	0	0	0	0
Office Management Assistant	1	0	0	0	0
470007 Administrative Support Unit Total	3	0	0	0	0
470106 Detroit Wayne Joint Building Authority					
Staff Secretary - DWJBA	1	1	1	1	1
470106 Detroit Wayne Joint Building Authority Total	1	1	1	1	1
11825 Administration Total	8	11	11	11	11
11830 Facility Maintenance					
470010 Facilities Management					
Asst Superintendent Bldg Maint	1	1	1	1	1
Bldg Maint Sub-Foreman	2	0	0	0	0
Bldg Maintenance Foreman	2	4	4	4	4
Bldg Oper Sprv - Grade II	2	0	0	0	0
Bldg Trades Worker-General	3	11	11	11	11
Building Services Operations Assistant	0	1	1	1	1
Electrical Worker - General	2	4	4	4	4

GENERAL SERVICES DEPARTMENT (47)

CITY OF DETROIT
Positions by Appropriations
General Services Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
470010 Facilities Management					
Finish Carpenter	3	3	3	3	3
Finish Painter	1	1	1	1	1
General Manager - General Services	1	0	0	0	0
Manager II - General Services	1	0	0	0	0
Climate Control Operations Technician	0	4	4	4	4
Architect	0	1	1	1	1
Plumber	1	4	4	4	4
470010 Facilities Management					
Recreation Facilities Operator	8	6	6	6	6
Refrig Equip Oper 1st Class	2	4	4	4	4
Sprv of Building Maintenance	1	0	0	0	0
Superintendent of Bldg Maint	1	1	1	1	1
470010 Facilities Management Total	31	45	45	45	45
470011 Landscape Design					
Manager I - General Services	0	1	1	1	1
Associate Landscape Architect	1	2	2	2	2
Chief Landscape Architect	1	1	1	1	1
Building Trades Worker - General	0	3	3	3	3
Construction Equipment Operator	0	2	2	2	2
Park Maintenance Foreman	0	1	1	1	1
Park Maintenance Worker	0	2	2	2	2
Construction Project Coordinator	1	1	1	1	1
470011 Landscape Design Total	3	13	13	13	13
470020 Building Services					
Building Attendant A	6	6	6	6	6
Senior Building Attendant	2	1	1	1	1
Building Operations Supervisor - Gr II	0	1	1	1	1
Supervising Bldg Attendant I	2	1	1	1	1
470020 Building Services Total	10	9	9	9	9

GENERAL SERVICES DEPARTMENT (47)

CITY OF DETROIT
Positions by Appropriations
General Services Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
472170 Graffiti Removal					
Manager I	0	1	1	1	1
Building Attendant A	0	8	8	8	8
Senior Building Attendant	0	1	1	1	1
Supervising Building Attendant I	0	1	1	1	1
Building Services Operations Assistant	0	1	1	1	1
472170 Graffiti Removal Total	0	12	12	12	12
470035 Security					
Manager I	0	1	1	1	1
Head Property Guard	2	2	2	2	2
Senior Museum Guard	1	0	0	0	0
Senior Service Guard General	5	6	6	6	6
Service Guard - General	1	0	0	0	0
Sprv Service Guard - GD II	1	1	1	1	1
470035 Security Total	10	10	10	10	10
11830 Facility Maintenance Total	54	89	89	89	89
11831 Inventory Management					
470040 Inventory Management					
Delivery - Driver	2	2	2	2	2
Materials Manager - GSD	1	0	0	0	0
Senior Storekeeper	1	2	2	2	2
Project Manager & Analytics Specialist II	0	1	1	1	1
470040 Inventory Management Total	4	5	5	5	5
11831 Inventory Management Total	4	5	5	5	5
12153 Fleet Management					
470100 Fleet Management					
Asst Supt of Motor Transportation	1	1	1	1	1
Auto Repair Foreman	4	7	7	7	7
Auto Repair Supervisor	0	1	1	1	1
Auto Repair Sub-Foreman	8	0	0	0	0

GENERAL SERVICES DEPARTMENT (47)

CITY OF DETROIT
Positions by Appropriations
General Services Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
470100 Fleet Management					
Automotive Service Attendant	2	2	2	2	2
Coordinator of Admin Services	1	0	0	0	0
Garage Attendant	3	3	3	3	3
General Auto Body Mechanic	1	1	1	1	1
General Auto Mechanic	54	51	51	51	51
General Welder	2	3	3	3	3
General Machinist	0	1	1	1	1
Manager I	0	1	1	1	1
Building Services Operations Assistant	0	1	1	1	1
Principal Clerk	1	1	1	1	1
Senior Motor Vehicle Dispatcher	1	0	0	0	0
Senior Equipment Dispatcher	0	1	1	1	1
Senior Sprv of Mechanical Maint	2	1	1	1	1
Supt of Motor Transportation	1	1	1	1	1
470100 Fleet Management Total	81	76	76	76	76
470120 Fire Apparatus - GSD					
Apparatus Emergency Mechanic	6	6	6	6	6
Foreman	0	2	2	2	2
Auto Repair Sub-Foreman	1	0	0	0	0
General Auto Body Mechanic	2	2	2	2	2
General Auto Mechanic	10	13	13	13	13
Manager I	0	1	1	1	1
470120 Fire Apparatus - GSD					
General Machinist	1	0	0	0	0
Senior Sprv of Mechanical Maintenance	0	1	1	1	1
Emergency Vehicle Tech (Certified)	0	2	2	2	2
Building Services Operations Assistant	0	1	1	1	1
Air Equipment Mechanic	0	1	1	1	1
Super of Fire Apparatus	1	0	0	0	0

GENERAL SERVICES DEPARTMENT (47)

CITY OF DETROIT
Positions by Appropriations
General Services Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
470120 Fire Apparatus - GSD					
Super of Motor Transportation	1	0	0	0	0
Vehicle Painter and Letterer	1	0	0	0	0
470120 Fire Apparatus - GSD Total	23	29	29	29	29
12153 Fleet Management Total	104	105	105	105	105
12154 Non Park Forestry - Street Fund					
470200 Non Park Forestry - Street Fund					
Assistant Forester	2	2	2	2	2
Associate Forester	1	0	0	0	0
Construction Equipment Operator	1	0	0	0	0
District Clerk	1	1	1	1	1
Forestry & Landscape Foreman	1	2	2	2	2
Senior Associate Forester	1	1	1	1	1
Senior Tree Artisan	5	5	5	5	5
Storekeeper	1	0	0	0	0
Tree Artisan	12	2	2	2	2
Tree Artisan Helper	0	8	8	8	8
Vehicle Operator I	0	2	2	2	2
Vehicle Operator III	4	3	3	3	3
470200 Non Park Forestry - Street Fund Total	29	26	26	26	26
470400 Freeway Berm Grass Cutting					
Laborer A	2	0	0	0	0
Park Maintenance Foreman	1	2	2	2	2
Park Maintenance Helper	26	38	38	38	38
Park Maintenance Sprv -GD II	1	0	0	0	0
Park Maintenance Worker	4	1	1	1	1
Vehicle Operator I	16	16	16	16	16
470400 Freeway Berm Grass Cutting Total	50	57	57	57	57
12154 Non Park Forestry - Street Fund Total	79	83	83	83	83

GENERAL SERVICES DEPARTMENT (47)

CITY OF DETROIT
Positions by Appropriations
General Services Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13152 GSD - Street Maintenance Garage					
470110 Street Maintenance Garage - Street Fund					
Auto Repair Foreman	2	2	2	2	2
Auto Repair Sub-Foreman	1	0	0	0	0
General Auto Mechanic	16	16	16	16	16
Sr Sprv of Mechanical Maintenance	1	1	1	1	1
470110 Street Maintenance Garage - Street Fund Total	20	19	19	19	19
13152 GSD - Street Maintenance Garage Total	20	19	19	19	19
13336 Ground Maintenance					
470198 Ground Maintenance					
Assistant Floriculturist	1	0	0	0	0
Asst Supt of Grounds Maintenance	1	1	1	1	1
Construction Equip Operator	1	0	0	0	0
Equipment Dispatcher	1	1	1	1	1
Floriculture Helper	2	0	0	0	0
Floriculture Supervisor	1	0	0	0	0
Floriculturist	1	0	0	0	0
Laborer A	3	3	3	3	3
Park Maintenance Foreman	0	6	6	6	6
Park Maintenance Helper	8	16	16	16	16
Park Maintenance Sprv - GD I	1	2	2	2	2
Park Maintenance Sprv -GD II	3	0	0	0	0
Park Maintenance Sub-Foreman	1	2	2	2	2
Park Maintenance Worker	4	5	5	5	5
Manager I	0	1	1	1	1
Supv of Grounds Maintenance	1	0	0	0	0
Supt of Grounds Maintenance	1	1	1	1	1
Vehicle Operator I	2	13	13	13	13
Vehicle Operator III	8	1	1	1	1
470198 Ground Maintenance Total	39	52	52	52	52

GENERAL SERVICES DEPARTMENT (47)

CITY OF DETROIT
Positions by Appropriations
General Services Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
470199 Ground Maintenance Seasonals					
Park Maintenance Helper	24	60	60	60	60
Vehicle Operator I	13	15	15	15	15
470199 Ground Maintenance Seasonals Total	37	75	75	75	75
472180 Floriculture					
Floriculture Supervisor	0	1	1	1	1
Floriculturist	0	3	3	3	3
472180 Floriculture Total	0	4	4	4	4
472190 Bus Shelter Cleanup					
Park Maintenance Foreman	0	1	1	1	1
Park Maintenance Helper	0	6	6	6	6
Vehicle Operator I	0	3	3	3	3
472190 Bus Shelter Cleanup Total	0	10	10	10	10
13336 Ground Maintenance Total	76	141	141	141	141
Grand Total	345	453	453	453	453

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WATER (48)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Water and Sewerage Department strives to exceed our customers' expectations through the efficient transmission of treated water, collection of wastewater for treatment, and the provision of services that promote healthy communities and economic growth

DESCRIPTION:

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department leases and is served by five water treatment plants and 20 booster (re-pumping) stations and 19 reservoirs. Of these five water plants, two plants are located in Detroit and one each in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. .

The Water Supply System's primary role is to provide delivery of potable water for more than 175,000 customers, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided conforms to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to ensure acceptable fire protection.

The main administrative offices are located at 735 Randolph Street in downtown Detroit. Approximately 3,438 miles of transmission and distribution mains within the City of Detroit owned and maintained by the department.

AGENCY GOALS:

The Water Department's goal is to provide for the safe, efficient and cost effective delivery of treated water from the Great Lakes Water Authority (GLWA) while promoting and preserving the public health by meeting or exceeding all state, federal and department standards.

Bifurcated from GLWA on Friday, January 1, 2016, Detroit maintains its own local system under the authority of the Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of local sewer pipe and 3,400 miles of local water mains serving the neighborhoods of Detroit. Detroit will have full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA, located within the City's boundaries.

GLWA will continue to operate the regional water and sewer assets which include the water treatment plants and other water facilities. GLWA will operate under the authority of a six member board appointed by several constituencies of the authority: two appointed by the Mayor of Detroit, one each by Wayne, Oakland and Macomb Counties, and one by the Governor from the service area outside the three counties.

WATER (48)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$115,255,752
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$115,255,752
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$0	\$119,847,729	\$0	\$124,622,473	\$0	\$129,586,128
Total Expenditures	\$0	\$119,847,729	\$0	\$124,622,473	\$0	\$129,586,128
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	-	-	-	488	488	488	488
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	488	488	488	488

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A48000 - Water Department Retail</i>					
Salaries and Wages	-	9,489,195	9,868,763	10,263,513	10,674,054
Employee Benefits	-	7,245,446	7,535,260	7,836,678	8,150,143
Professional and Contractual Services	-	15,575,019	16,198,020	16,845,943	17,519,781
Operating Supplies	-	2,671,818	2,778,692	2,889,838	3,005,436
Operating Services	-	4,200,309	4,350,066	4,504,903	4,663,856
Other Expenses	-	31,293,961	32,545,724	33,847,546	35,201,444
Fixed Charges	-	44,780,004	46,571,204	48,434,052	50,371,414
<i>A48000 - Water Department Retail Total</i>	-	<i>115,255,752</i>	<i>119,847,729</i>	<i>124,622,473</i>	<i>129,586,128</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT REVENUE**

ALL APPROPRIATIONS	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
☐A48000 - Water Department Retail					
Miscellaneous	-	4,904,375	5,082,297	5,266,424	5,455,836
Revenues from Use of Assets	-	20,700,000	21,528,000	22,389,120	23,284,685
Sales and Charges for Services	-	87,891,377	91,407,032	95,063,313	98,865,846
Fines, Forfeits and Penalties	-	1,760,000	1,830,400	1,903,616	1,979,761
<i>A48000 - Water Department Retail Total</i>	-	<i>115,255,752</i>	<i>119,847,729</i>	<i>124,622,473</i>	<i>129,586,128</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A48000 - Water Department Retail	-	115,255,752	119,847,729	124,622,473	129,586,128
20166 - WDWSD-R Administration	-	6,677,871	6,944,986	7,222,787	7,511,699
481001 - WDWSD-R Chief Exec Officer	-	6,677,871	6,944,986	7,222,787	7,511,699
20167 - WDWSD-R Operations	-	17,338,611	18,013,903	18,715,299	19,442,665
482401 - WDWSD-R Field Svcs Dir	-	529,691	532,626	534,765	534,911
482411 - WDWSD-R Field Engineering	-	1,311,690	1,364,157	1,418,725	1,475,474
482422 - WDWSD-R Fleet Operations	-	1,878,581	1,953,724	2,031,876	2,113,150
482431 - WDWSD-R Field Svc Oper	-	13,618,649	14,163,396	14,729,933	15,319,130
20168 - WDWSD-R Compliance	-	3,110,137	3,234,541	3,363,921	3,498,480
483301 - WDWSD-R Info Technology	-	3,110,137	3,234,541	3,363,921	3,498,480
20169 - WDWSD-R Finance	-	5,138,384	5,343,916	5,557,673	5,779,977
484001 - WDWSD-R Chief Financial Officer	-	3,698,527	3,846,466	4,000,326	4,160,337
484111 - WDWSD-R Finance.	-	704,963	733,161	762,486	792,987
484121 - WDWSD-R Procurement	-	417,000	433,680	451,027	469,067
484131 - WDWSD-R Treasury	-	196,282	204,132	212,297	220,787
484141 - WDWSD-R Public Finance	-	121,612	126,477	131,537	136,799
20170 - WDWSD-R Customer Service	-	8,452,794	8,790,906	9,142,542	9,508,251
485001 - WDWSD-R Chf Cust Svc Ofcr	-	257,192	267,479	278,179	289,309
485111 - WDWSD-R Customer Service.	-	6,054,595	6,296,779	6,548,649	6,810,596
485121 - WDWSD-R Meter Operations	-	2,141,007	2,226,648	2,315,714	2,408,346
20172 - WDWSD-R Debt Service & Amort	-	45,480,004	47,299,204	49,191,172	51,158,819
487111 - WDWSD-R Bond Prin&Int Red	-	45,480,004	47,299,204	49,191,172	51,158,819
20173 - WDWSD-R Operating Revenue	-	600,000	624,000	648,960	674,918
487211 - WDWSD-R Receiving Revenue	-	600,000	624,000	648,960	674,918
20174 - WDWSD-R Long Term Planning	-	2,178,600	2,265,748	2,356,373	2,450,623
487311 - WDWSD-R Improve & Exten	-	2,178,600	2,265,748	2,356,373	2,450,623
20175 - WDWSD-R Reserves	-	2,400,000	2,496,000	2,595,840	2,699,674

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
 EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
487411 - WDWSR-R Reserve Deposit	-	2,400,000	2,496,000	2,595,840	2,699,674
20267 - GLWA Allocations - W	-	23,879,351	24,834,525	25,827,906	26,861,022
488001 - GLWA Allocations - W	-	23,879,351	24,834,525	25,827,906	26,861,022
Grand Total	-	115,255,752	119,847,729	124,622,473	129,586,128

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A48000 - Water Department Retail	-	115,255,752	119,847,729	124,622,473	129,586,128
20267 - GLWA Allocations - W	-	20,700,000	21,528,000	22,389,120	23,284,685
488001 - GLWA Allocations - W	-	20,700,000	21,528,000	22,389,120	23,284,685
20173 - WDWSR-R Operating Revenue	-	92,795,752	96,489,329	100,329,737	104,321,682
487211 - WDWSR-R Receiving Revenue	-	92,795,752	96,489,329	100,329,737	104,321,682
20169 - WDWSR-R Finance	-	1,760,000	1,830,400	1,903,616	1,979,761
484001 - WDWSR-R Chief Financial Officer	-	1,760,000	1,830,400	1,903,616	1,979,761
Grand Total	-	115,255,752	119,847,729	124,622,473	129,586,128

CITY OF DETROIT
Positions by Appropriations
Water Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
20166 Administration					
481001 Chief Executive Officer					
Professional Administrative Analyst	0	4	4	4	4
Associate General Counsel	0	2	2	2	2
Chief Administrative Officer	0	1	1	1	1
Chief Executive Officer	0	1	1	1	1
Chief Public Relations Officer	0	1	1	1	1
CSF-Environmental and Safety coordinator	0	1	1	1	1
Deputy Director/Chief Engineer	0	1	1	1	1
General Counsel	0	1	1	1	1
Organizational Development - Exec Mgt Team	0	1	1	1	1
Organizational Development - Human Resources Generalist	0	2	2	2	2
Organizational Development - Office Support Specialist	0	1	1	1	1
Public Affairs Specialist	0	1	1	1	1
Security Specialist	0	2	2	2	2
481001 Chief Executive Officer Total	0	19	19	19	19
20166 Administration Total	0	19	19	19	19
20167 Operations					
482401 Director of Field Services					
Manager	0	1	1	1	1
Professional Administrative Analyst	0	1	1	1	1
482401 Director of Field Services Total	0	2	2	2	2
482411 Field Engineering					
Manager	0	3	3	3	3
Office Support Specialist	0	1	1	1	1
Engineer	0	11	11	11	11
Inspector	0	13	13	13	13
Engineering Technician	0	3	3	3	3
482411 Field Engineering Total	0	31	31	31	31
482431 Field Services					
Manager	0	1	1	1	1
Office Support Specialist	0	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Water Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
482431 Field Services					
Team Leader	0	16	16	16	16
Field Services Technician	0	164	164	164	164
Field Services Coordination Specialist	0	8	8	8	8
482431 Field Services Total	0	190	190	190	190
20167 Operations Total	0	223	223	223	223
20168 Compliance					
483301 Information Technology					
IT Director	0	1	1	1	1
IT Manager - Applications Delivery	0	1	1	1	1
Applications Analyst	0	5	5	5	5
Database Administrator	0	1	1	1	1
IT Project Manager	0	1	1	1	1
Service Desk Analyst	0	2	2	2	2
GIS Analyst	0	2	2	2	2
483301 Information Technology Total	0	13	13	13	13
20168 Compliance Total	0	13	13	13	13
20169 Finance					
484001 - Chief Financial Officer					
Professional Administrative Analyst	0	1	1	1	1
Auditor	0	1	1	1	1
Chief Financial Officer	0	1	1	1	1
484001 - Chief Financial Officer Total	0	3	3	3	3
484111 Finance					
Accountant	0	4	4	4	4
Professional Administrative Analyst	0	1	1	1	1
Office Support Specialist	0	2	2	2	2
Executive Management Team	0	7	7	7	7
Special Projects Technician	0	1	1	1	1
484111 Finance Total	0	15	15	15	15

CITY OF DETROIT
Positions by Appropriations
Water Department

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
484121 Procurement					
Manager	0	1	1	1	1
Office Support Specialist	0	1	1	1	1
Team Leader	0	2	2	2	2
Procurement Specialist	0	12	12	12	12
484121 Procurement Total	0	16	16	16	16
484131 Treasury					
Manager	0	1	1	1	1
Accountant	0	2	2	2	2
Office Support Specialist	0	3	3	3	3
484131 Treasury Total	0	6	6	6	6
484141 Public Finance					
Manager	0	1	1	1	1
Accountant	0	1	1	1	1
Office Support Specialist	0	1	1	1	1
484141 Public Finance Total	0	3	3	3	3
20169 Finance Total	0	43	43	43	43
20170 Customer Service					
482422 Fleet Operations					
Manager	0	1	1	1	1
Professional Administrative Analyst	0	1	1	1	1
Office Support Specialist	0	1	1	1	1
Team Leader	0	4	4	4	4
Automotive Fleet Technician	0	21	21	21	21
Special Projects Technican	0	2	2	2	2
482422 Fleet Operations Total	0	30	30	30	30
485001 Chief Customer Service Officer					
Chief Customer Service Officer	0	1	1	1	1
Professional Administrative Analyst	0	2	2	2	2
Chief Operating Officer	0	1	1	1	1
485001 Chief Customer Service Officer Total	0	4	4	4	4

**CITY OF DETROIT
Positions by Appropriations
Water Department**

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
485111 Customer Service					
Manager	0	2	2	2	2
Professional Administrative Analyst	0	8	8	8	8
Customer Service Specialist	0	95	95	95	95
Team Leader	0	10	10	10	10
485111 Customer Service Total	0	115	115	115	115
485121 Meter Operations					
Manager	0	1	1	1	1
Professional Administrative Analyst	0	1	1	1	1
Office Support Specialist	0	5	5	5	5
Team Leader	0	4	4	4	4
Field Services Technician	0	28	28	28	28
Field Services Coordination Specialist	0	1	1	1	1
Materials Management Specialist	0	1	1	1	1
485121 Meter Operations Total	0	41	41	41	41
20170 Customer Service Total	0	190	190	190	190
Grand Total	0	488	488	488	488

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SEWERAGE (49)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Water and Sewerage Department strives to exceed our customers' expectations through the efficient transmission of treated water, collection of wastewater for treatment, and the provision of services that promote healthy communities and economic growth.

DESCRIPTION:

The Sewerage Department is administratively part of DWSD but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, six storm water retention basins, six combined sewer overflow (CSO) retention/treatment basins, three CSO screening and disinfection facilities, and a total of 3,433 miles of local sewer lines that carry rainwater and wastewater to the Great Lakes Water Authority (GLWA) Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the United States. The Department currently services and sets water, sewer, and drainage rates for more than 175,000 customers.

The Sewerage Disposal System's primary role is to convey the sanitary and combined sewage collected throughout the service area for delivery to the GLWA wastewater treatment facility in accordance with applicable service agreements, such that public health is protected and the treated effluent discharged to the Detroit River is in compliance with limits established by the Department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable laws, rules and regulations imposed by courts and agencies regarding wastewater, air pollution and solid waste disposal. The department is responsible for maintaining and upgrading the Detroit Local System and serves as the first responder for all necessary repairs occurring within the City's borders. Further, DWSD serves as the retail advocate for Detroit based constituents (Detroit Retail Class), including households, businesses, churches, etc., in the procuring of water and sewerage services from GLWA while also serving as the collection agent for all revenues generated by the Detroit Retail Class

AGENCY GOALS:

The Sewerage Department's goal is to provide for the safe, efficient and cost effective collection of wastewater for transportation to the Great Lakes Water Authority (GLWA) for treatment while promoting and preserving the public health by meeting or exceeding all state, federal and department standards.

Bifurcated from GLWA on Friday, January 1, 2016, Detroit maintains its own local system under the authority of the Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of local sewer pipe and 3,400 miles of local water mains serving the neighborhoods of Detroit. Detroit will have full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA, located within the City's boundaries.

GLWA will continue to operate the regional water and sewer assets which include the wastewater treatment facility and, under the auspices of a shared services agreement, will operate the DWSD owned CSO basins. GLWA will operate under the authority of a six member board appointed by several constituencies of the authority: two appointed by the Mayor of Detroit, one each by Wayne, Oakland and Macomb Counties, and one by the Governor from the service area outside the three counties.

SEWERAGE (49)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$268,542,000
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$268,542,000
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$0	\$278,631,699	\$0	\$289,094,568	\$0	\$299,878,081
Total Expenditures	\$0	\$278,631,699	\$0	\$289,094,568	\$0	\$299,878,081
NET TAX COST	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	-	-	-	-	-	-	-
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS*	-	-	-	-	-	-	-

***Positions are budgeted in Water (48)**

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A49000 - Sewerage Department Retail</i>					
Salaries and Wages	-	14,233,792	14,735,454	15,255,491	15,770,890
Employee Benefits	-	7,318,176	7,590,867	7,873,953	8,160,265
Professional and Contractual Services	-	16,353,777	16,577,368	16,788,374	16,958,738
Operating Supplies	-	4,007,728	4,069,562	4,128,946	4,179,480
Operating Services	-	14,084,712	14,620,716	15,176,790	15,751,981
Other Expenses	-	90,734,496	94,356,040	98,122,054	102,037,809
Fixed Charges	-	121,809,319	126,681,692	131,748,960	137,018,918
<i>A49000 - Sewerage Department Retail Total</i>	-	<i>268,542,000</i>	<i>278,631,699</i>	<i>289,094,568</i>	<i>299,878,081</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT REVENUE**

ALL APPROPRIATIONS	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
▣A49000 - Sewerage Department Retail					
Miscellaneous	-	5,175,000	5,382,000	5,597,280	5,821,171
Revenues from Use of Assets	-	5,516,000	5,736,640	5,966,106	6,204,750
Sales and Charges for Services	-	255,211,000	264,767,459	274,675,758	284,882,519
Fines, Forfeits and Penalties	-	2,640,000	2,745,600	2,855,424	2,969,641
<i>A49000 - Sewerage Department Retail Total</i>	-	<i>268,542,000</i>	<i>278,631,699</i>	<i>289,094,568</i>	<i>299,878,081</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A49000 - Sewerage Department Retail	-	268,542,000	278,631,699	289,094,568	299,878,081
20177 - SDWSD-R Administration	-	6,091,808	6,335,480	6,588,899	6,852,455
491001 - SDWSD-R Chief Exec Officer	-	6,091,808	6,335,480	6,588,899	6,852,455
20178 - SDWSD-R Operations	-	20,214,165	20,370,749	20,503,178	20,543,037
492342 - SDWSD-R Belle Isle PS	-	106,272	103,616	100,508	96,487
492343 - SDWSD-R Blue Hill PS	-	315,001	307,132	297,924	286,013
492401 - SDWSD-R Field Svcs Dir	-	373,264	388,194	403,721	419,871
492411 - SDWSD-R Field Engineering	-	2,428,784	2,525,935	2,626,971	2,732,050
492422 - SDWSD-R Fleet Operations	-	2,817,875	2,930,589	3,047,813	3,169,726
492431 - SDWSD-R Field Svc Oper	-	14,172,969	14,115,283	14,026,241	13,838,890
20179 - SDWSD-R Compliance	-	3,450,208	3,588,218	3,731,747	3,881,014
493301 - SDWSD-R Info Technology	-	3,450,208	3,588,218	3,731,747	3,881,014
20180 - SDWSD-R Finance	-	7,707,578	8,015,876	8,336,513	8,669,976
494001 - SDWSD-R Chf Fin Officer	-	5,547,794	5,769,703	6,000,490	6,240,511
494111 - SDWSD-R Financial Svc	-	1,057,444	1,099,741	1,143,732	1,189,480
494121 - SDWSD-R Procurement	-	625,501	650,522	676,544	703,606
494131 - SDWSD-R Treasury	-	294,423	306,198	318,447	331,187
494141 - SDWSD-R Public Finance	-	182,416	189,712	197,300	205,192
20181 - SDWSD-R Customer Service	-	12,679,187	13,186,357	13,713,811	14,262,367
495001 - SDWSD-R Chf Cust Serv Ofcr	-	385,785	401,216	417,265	433,957
495111 - SDWSD-R Cust Service	-	9,081,890	9,445,167	9,822,975	10,215,896
495121 - SDWSD-R Meter Operations	-	3,211,512	3,339,974	3,473,571	3,612,514
20183 - SDWSD-R Debt Service & Amort	-	129,009,319	134,169,692	139,536,480	145,117,939
497111 - SDWSD-R Bond Prin&Int Red	-	129,009,319	134,169,692	139,536,480	145,117,939
20184 - SDWSD-R Operating Revenue	-	1,300,000	1,352,000	1,406,080	1,462,323
497211 - SDWSD-R Receiving Rev	-	1,300,000	1,352,000	1,406,080	1,462,323
20185 - SDWSD-R Long Term Planning	-	7,406,760	7,703,030	8,011,151	8,331,597

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
 EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
497311 - SDWSD-R Improve & Exten	-	7,406,760	7,703,030	8,011,151	8,331,597
20186 - SDWSD-R Reserves	-	2,532,000	2,633,280	2,738,611	2,848,155
497411 - SDWSD-R Reserve Deposit	-	2,532,000	2,633,280	2,738,611	2,848,155
20268 - GLWA Allocation - S	-	78,150,975	81,277,017	84,528,098	87,909,218
498001 - GLWA Allocations - S	-	78,150,975	81,277,017	84,528,098	87,909,218
Grand Total	-	268,542,000	278,631,699	289,094,568	299,878,081

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A49000 - Sewerage Department Retail	-	268,542,000	278,631,699	289,094,568	299,878,081
20184 - SDWSD-R Operating Revenue	-	268,542,000	278,631,699	289,094,568	299,878,081
497211 - SDWSD-R Receiving Rev	-	268,542,000	278,631,699	289,094,568	299,878,081
Grand Total	-	268,542,000	278,631,699	289,094,568	299,878,081

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AUDITOR GENERAL (50)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Office of the Auditor General (OAG) is to act 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 promote an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve.

DESCRIPTION:

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

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

The OAG has the responsibilities and authority stated in Section 7.5-105 of the Charter of the City of Detroit to make audits of the financial transactions, performance, and operations of city agencies with a focus on high-risk areas; to perform financial analysis of agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

The OAG's primary responsibilities are the examination and evaluation of processes that pose the most risks to the City's interest, the adequacy and effectiveness of the City's system of internal control and the quality of performance in carrying out assigned responsibilities. This entails the following:

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

The Auditor General is also a member of the Risk Management Council, which evaluates the effectiveness of the City's overall risk management function and performs evaluations of the administration and effectiveness of risk management functions in each City agency.

AUDITOR GENERAL (50)

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 15 audits, investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	\$ 812,201	\$ 812,201	-	-
Total Expenditures	3,010,166	3,010,166	3,775,482	3,775,482	\$3,210,003	\$3,210,003
NET TAX COST	3,010,166	3,010,166	\$2,963,281	\$2,963,281	\$3,210,003	\$3,210,003

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,196,690	3,196,690	3,151,954	3,151,954	3,110,599	3,110,599
NET TAX COST	3,196,690	3,196,690	3,151,954	3,151,954	3,110,599	3,110,599

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	10	10	10	12	12	12	12
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	10	10	10	12	12	12	12

AUDITOR GENERAL (50)

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.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A50000 - Office of the Auditor General</i>					
Salaries and Wages	697,126	969,945	994,193	1,019,048	1,039,430
Employee Benefits	205,220	387,858	396,603	405,570	412,926
Professional and Contractual Services	2,317,500	1,703,501	1,660,913	1,588,663	1,525,116
Operating Supplies	8,799	10,337	10,078	9,640	9,255
Operating Services	106,613	118,362	115,403	110,381	105,966
Other Expenses	440,224	20,000	19,500	18,652	17,906
Capital Outlays	-	-	-	-	-
<i>A50000 - Office of the Auditor General</i>	<i>3,775,482</i>	<i>3,210,003</i>	<i>3,196,690</i>	<i>3,151,954</i>	<i>3,110,599</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A50000 - Office of the Auditor General					
Sales and Charges for Services	812,201	-	-	-	-
<i>A50000 - Office of the Auditor General</i>	812,201	-	-	-	-

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00261 OoAG Auditing Operations	865,439	1,330,963	1,355,970	1,379,108	1,397,712
500010 Administration & General Office	463,037	601,346	609,606	615,912	620,762
500020 Auditing-Operations	402,402	729,617	746,364	763,196	776,950
11195 OoAG Risk Management Council	152,319	175,539	179,807	184,183	187,771
500095 Risk Management Council	152,319	175,539	179,807	184,183	187,771
12680 OoAG Auditing	2,317,500	1,703,501	1,660,913	1,588,663	1,525,116
500025 Auditing - CAFR	2,317,500	1,703,501	1,660,913	1,588,663	1,525,116
13998 OoAG Auditor General Restructuring Proj	440,224	-	-	-	-
502000 AG QOL LABOR	378,224	-	-	-	-
502001 AG QOL TECHNOLOGY	20,000	-	-	-	-
502002 AG QOL TRAINING	42,000	-	-	-	-
AGENCY GRAND TOTAL	3,775,482	3,210,003	3,196,690	3,151,954	3,110,599

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
☐ 50 - Office of the Auditor General	812,201	-	-	-	-
☐ 12680 - OoAG Auditing	812,201	-	-	-	-
500025 - Auditing - CAFR	812,201	-	-	-	-
Grand Total	812,201	-	-	-	-

CITY OF DETROIT
Positions by Appropriations
Auditor General

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00261 Auditing Operations					
500010 Administration & General Office					
Auditor General	1	1	1	1	1
Deputy Auditor General	1	0	0	0	0
Auditor Manager IV	0	1	1	1	1
Executive Secretary III	1	1	1	1	1
500010 Administration & General Office Total	3	3	3	3	3
500020 Auditing-Operations					
Auditor IV	0	2	2	2	2
Auditor III	0	2	2	2	2
Auditor II	0	3	3	3	3
500020 Auditing-Operations Total	5	7	7	7	7
00261 Auditing Operations Total	8	10	10	10	10
11195 Risk Management Council					
500095 Risk Management Council					
Auditor II	2	2	2	2	2
500095 Risk Management Council Total	2	2	2	2	2
11195 Risk Management Council Total	2	2	2	2	2
Grand Total	10	12	12	12	12

ZONING APPEALS BOARD (51)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

As a quasi-judicial body, the Board of Zoning Appeal's (BZA) 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, jeopardize equity or prevent proper utilization of property.

DESCRIPTION:

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

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

AGENCY GOALS:

1. Make all zoning decisions necessary to ensure 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 citizens and businesses through improved land use and planning technology.
6. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

ZONING APPEALS BOARD (51)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$57,854	\$57,854	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Total Expenditures	\$428,461	\$428,461	470,615	470,615	575,248	575,248
NET TAX COST	\$370,607	\$370,607	\$380,615	\$380,615	\$485,248	\$485,248

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$100,000	\$100,000	\$90,000	\$90,000	\$100,000	\$100,000
Total Expenditures	\$579,782	\$579,782	\$581,234	\$581,234	\$581,947	\$581,947
NET TAX COST	\$479,782	\$479,782	\$491,234	\$491,234	\$481,947	\$481,947

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	3	3	3	5	5	5	5
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	3	3	3	5	5	5	5

ZONING APPEALS BOARD (51)

ACTIVITY DESCRIPTION:

LAND USE CONTROLS

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

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

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A51000 - Zoning Appeals</i>					
Salaries and Wages	206,100	269,415	276,150	283,054	288,715
Employee Benefits	72,561	112,627	115,177	117,790	119,935
Professional and Contractual Services	104,984	63,000	61,425	58,753	56,403
Operating Supplies	2,300	2,300	2,243	2,145	2,059
Operating Services	62,170	69,799	68,055	65,095	62,492
Other Expenses	22,500	55,038	53,663	51,328	49,274
Capital Outlays	-	3,069	3,069	3,069	3,069
<i>A51000 - Zoning Appeals Total</i>	<i>470,615</i>	<i>575,248</i>	<i>579,782</i>	<i>581,234</i>	<i>581,947</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A51000 - Zoning Appeals					
Sales and Charges for Services	90,000	90,000	100,000	90,000	100,000
<i>A51000 - Zoning Appeals</i>	<i>90,000</i>	<i>90,000</i>	<i>100,000</i>	<i>90,000</i>	<i>100,000</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A51000 - Zoning Appeals	470,615	575,248	579,782	581,234	581,947
00183 - Zoning Land Use Controls	448,615	575,248	579,782	581,234	581,947
510010 - Board of Zoning Appeals Ordinance Ac	448,615	575,248	579,782	581,234	581,947
13999 - ZAB Zoning Appeals Board Restructurin	22,000	-	-	-	-
512000 - BZA QOL TRAINING	22,000	-	-	-	-
Grand Total	470,615	575,248	579,782	581,234	581,947

**CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
 REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A51000 - Zoning Appeals	90,000	90,000	100,000	90,000	100,000
00183 - Zoning Land Use Controls	90,000	90,000	100,000	90,000	100,000
510010 - Board of Zoning Appeals Ordinance Ac	90,000	90,000	100,000	90,000	100,000
Grand Total	90,000	90,000	100,000	90,000	100,000

CITY OF DETROIT
Positions by Appropriations
Board of Zoning Appeals

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00183 Land Use Controls					
510010 Board of Zoning Appeals Ordinance Administration					
Admin Asst GD III	0	1	1	1	1
Director - Board of Zoning App	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Zoning Inspector	1	2	2	2	2
510010 Board of Zoning Appeals Ordinance Administration Total	3	5	5	5	5
00183 Land Use Controls Total	3	5	5	5	5
Grand Total	3	5	5	5	5

CITY COUNCIL (52)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

DESCRIPTION:

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

The following staff assists the City Council:

- Auditor General is to advise on the City's fiscal operations and management, the Ombudsperson is to investigate and seek to resolve complaints against City government.
- Legislative Policy Division (LPD), comprised of staff of sub-divisions: Research and Analysis, to research, monitor, evaluate and advise on legal matters; Fiscal Analysis to compile and review all financial information necessary to advise on budgetary and financial matters.
- City Planning Commission is a nine member body with appointed staff that advises on matters pertaining to the social, physical and economic development of the City. Its primary role is that of the Zoning Commission.

CITY COUNCIL (52)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$6,492	\$6,492	-	-	-	-
Total Expenditures	\$7,170,061	\$7,170,061	\$7,337,537	\$7,337,537	\$9,121,441	\$9,121,441
NET TAX COST	\$7,163,569	\$7,163,569	\$7,337,537	\$7,337,537	\$9,121,441	\$9,121,441

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	\$9,407,105	\$9,407,105	\$9,709,891	\$9,709,891	\$9,836,388	\$9,836,388
NET TAX COST	\$9,407,105	\$9,407,105	\$9,709,891	\$9,709,891	\$9,836,388	\$9,836,388

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	-	-	-	69	69	69	69
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	69	69	69	69

CITY COUNCIL (52)

ACTIVITY DESCRIPTIONS:

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 ensuring that City residents can and will make their concerns about the state of the City or City government known.
- Monitor city service delivery to ensure implementation of the policies and priorities adopted by the Council.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A52000 - City Council</i>					
Salaries and Wages	-	5,599,557	5,829,127	6,086,864	6,208,600
Employee Benefits	450,770	2,272,503	2,359,254	2,456,288	2,506,781
Professional and Contractual Services	5,892,380	353,850	345,004	329,997	316,797
Operating Supplies	94,008	78,463	76,497	73,171	70,245
Operating Services	735,415	728,548	710,333	679,443	652,269
Other Expenses	102,864	65,177	63,547	60,785	58,353
Capital Outlays	62,100	23,343	23,343	23,343	23,343
<i>A52000 - City Council Total</i>	<i>7,337,537</i>	<i>9,121,441</i>	<i>9,407,105</i>	<i>9,709,891</i>	<i>9,836,388</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommend	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
A52000 - City Council	7,337,537	9,121,441	9,407,105	9,709,891	9,836,388
00269 - City Legislative Functions	3,230,365	3,849,546	3,934,374	4,014,349	4,035,728
520005 - Legislative Policy Division	1,985,818	2,522,857	2,617,510	2,721,917	2,770,775
520009 - City Council Appointed Board of Review	348,786	357,506	349,857	336,442	324,603
520016 - City Council-Administration	895,761	969,183	967,007	955,990	940,350
13667 - City Council Council Member At Large 1	462,262	575,289	597,257	621,577	633,051
520305 - Council Member At-Large 1	462,262	575,289	597,257	621,577	633,051
13668 - City Council Council Member At Large 2	531,602	669,583	695,130	723,403	736,738
520310 - Council Member At-Large 2	531,602	669,583	695,130	723,403	736,738
13669 - City Council District 1 Council Member	462,262	575,289	597,257	621,577	633,052
520315 - District 1 Council Member	462,262	575,289	597,257	621,577	633,052
13670 - City Council District 2 Council Member	462,262	575,289	597,257	621,577	633,051
520320 - District 2 Council Member	462,262	575,289	597,257	621,577	633,051
13671 - City Council District 3 Council Member	462,262	575,289	597,257	621,576	633,050
520325 - District 3 Council Member	462,262	575,289	597,257	621,576	633,050
13672 - City Council District 4 Council Member	462,262	575,289	597,257	621,577	633,051
520330 - District 4 Council Member	462,262	575,289	597,257	621,577	633,051
13673 - City Council District 5 Council Member	462,262	575,289	597,257	621,577	633,051
520335 - District 5 Council Member	462,262	575,289	597,257	621,577	633,051
13674 - City Council District 6 Council Member	462,262	575,289	597,257	621,577	633,051
520340 - District 6 Council Member	462,262	575,289	597,257	621,577	633,051
13675 - City Council District 7 Council Member	462,262	575,289	596,802	621,101	632,565
520345 - District 7 Council Member	462,262	575,289	596,802	621,101	632,565
13993 - City Council City Council Restructuring 	(122,526)	-	-	-	-
522000 - COUNCIL QOL CONTRACT SERVICES	(137,526)	-	-	-	-
522001 - COUNCIL QOL TECHNOLOGY	15,000	-	-	-	-
Grand Total	7,337,537	9,121,441	9,407,105	9,709,891	9,836,388

CITY OF DETROIT
Positions by Appropriations
City Council

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00269 City Legislative Functions					
520005 Legislative Policy Division					
Administrative Assistant III - City Planning Commission	0	2	2	2	2
City Council - Legal Analyst	0	4	4	4	4
City Council Fiscal Analysis Deputy Director	0	1	1	1	1
City Council Research & Analysis Director	0	1	1	1	1
City Council Research & Analysis Staff Analyst - Policy	0	3	3	3	3
City Planner IV	0	4	4	4	4
City Planner V	0	1	1	1	1
Director - City Planning Commission	0	1	1	1	1
Fiscal Analysis Director	0	1	1	1	1
520005 Legislative Policy Division - Total	0	18	18	18	18
520016 City Council - Administration					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	1	1	1	1
City Council Senior Clerk & Receptionist	0	1	1	1	1
520016 City Council - Administration - Total	0	4	4	4	4
00269 City Legislative Functions Total	0	22	22	22	22
13667 Council Member At-Large 1					
520305 Council Member At-Large 1					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	2	2	2	2
City Council Staff Secretary - I	0	1	1	1	1
520305 Council Member At-Large 1 - Total	0	5	5	5	5
13667 Council Member At-Large 1 Total	0	5	5	5	5
13668 Council Member At-Large 2					
520310 Council Member At-Large 2					
City Council Administrative Assistant II	0	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
City Council

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
City Council Administrative Assistant III	0	2	2	2	2
City Council Administrative Assistant IV	0	2	2	2	2
City Council Staff Secretary - I	0	1	1	1	1
520310 Council Member At-Large 2	0	7	7	7	7
13668 Council Member At-Large 2 Total	0	7	7	7	7
13669 District 1 Council Member					
520315 District 1 Council Member					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	2	2	2	2
City Council Staff Secretary - I	0	1	1	1	1
520315 District 1 Council Member - Total	0	5	5	5	5
13669 District 1 Council Member	0	5	5	5	5
13670 District 2 Council Member					
520320 District 2 Council Member					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	2	2	2	2
City Council Staff Secretary - I	0	1	1	1	1
520320 District 2 Council Member - Total	0	5	5	5	5
13670 District 2 Council Member Total	0	5	5	5	5
13671 District 3 Council Member					
520325 District 3 Council Member					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	2	2	2	2
City Council Staff Secretary - I	0	1	1	1	1
520325 District 3 Council Member - Total	0	5	5	5	5
13671 District 3 Council Member Total	0	5	5	5	5

CITY OF DETROIT
Positions by Appropriations
City Council

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
13672 District 4 Council Member					
520330 District 4 Council Member					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	2	2	2	2
City Council Staff Secretary - I	0	1	1	1	1
520330 District 4 Council Member - Total	0	5	5	5	5
13672 District 4 Council Member Total	0	5	5	5	5
13673 District 5 Council Member					
520335 District 5 Council Member					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	2	2	2	2
City Council Staff Secretary - I	0	1	1	1	1
520335 District 5 Council Member - Total	0	5	5	5	5
13673 District 5 Council Member Total	0	5	5	5	5
13674 District 6 Council Member					
520340 District 6 Council Member					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	2	2	2	2
City Council Staff Secretary - I	0	1	1	1	1
520340 District 6 Council Member - Total	0	5	5	5	5
13674 District 6 Council Member Total	0	5	5	5	5
13675 District 7 Council Member					
520345 District 7 Council Member					
City Council Administrative Assistant II	0	1	1	1	1
City Council Administrative Assistant III	0	1	1	1	1
City Council Administrative Assistant IV	0	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
City Council

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
City Council Staff Secretary - I	0	1	1	1	1
520345 District 7 Council Member - Total	0	5	5	5	5
13675 District 7 Council Member Total	0	5	5	5	5
Grand Total	0	69	69	69	69

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OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

Improved service delivery through departmental accountability.

DESCRIPTION:

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974, and was upheld by voters in 2011.

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

The Office receives inquiries concerning city departments and other governmental agencies, including businesses. Annual statistical reports are presented to the City Council and Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all city agencies, but does not address issues pending legal considerations in the courts, or under review by the City Council.

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.
5. Update technology and expand agency access through social media

OMBUDSPERSON (53)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	\$701,611	\$701,611	\$785,769	\$785,769	\$808,708	\$808,708
NET TAX COST	\$701,611	\$701,611	\$785,769	\$785,769	\$808,708	\$808,708

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	\$823,854	\$823,854	\$837,849	\$837,849	\$849,094	\$849,094
NET TAX COST	\$823,854	\$823,854	\$837,849	\$837,849	\$849,094	\$849,094

POSITIONS:

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	6	5	6	6	6	6	6
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	6	5	6	6	6	6	6

OMBUDSPERSON (53)

ACTIVITY DESCRIPTION:

INVESTIGATION OF COMPLAINTS

The Office of the Ombudsperson is mandated by the Detroit City Charter to use its independence to receive, investigate, mediate, and resolve citizen complaints against city government, including any action, decision, recommendation, practice, or procedure of any agency. City Charter responsibilities also authorize the agency to review investigations and hearings conducted by other city departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations reveal that modification, addition, or elimination of an act or procedure is warranted; establish complaint investigative procedures and maintain records to determine areas of administrative or service failure; institute original investigation into areas where compiled data reveals problems of similar or recurring nature; and provide information, referrals, assistance, and recommendations for alternative action when citizen complaints do not fall within the jurisdiction of services provided by the City of Detroit.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A53000 - Ombudsman</i>					
Salaries and Wages	499,627	512,118	524,921	538,044	548,805
Employee Benefits	144,602	205,360	209,981	214,721	218,610
Professional and Contractual Services	7,100	7,100	6,923	6,622	6,357
Operating Supplies	1,850	2,473	2,411	2,306	2,213
Operating Services	77,228	76,657	74,743	71,493	68,633
Other Expenses	55,362	5,000	4,875	4,663	4,476
<i>A53000 - Ombudsman</i>	<i>785,769</i>	<i>808,708</i>	<i>823,854</i>	<i>837,849</i>	<i>849,094</i>

CITY OF DETROIT
 Budget Development
 Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00182 Omb Ombudsperson Investigation of Compla	733,307	808,708	823,854	837,849	849,094
530010 Ombudsperson Investigation of Complaints	733,307	808,708	823,854	837,849	849,094
13997 Omb Ombudsperson Restructuring Projects	52,462	-	-	-	-
532002 OMBUDSPERSON QOL TRAINING	52,462	-	-	-	-
AGENCY GRAND TOTAL	785,769	808,708	823,854	837,849	849,094

CITY OF DETROIT
Positions by Appropriations
Ombudsman

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
00182 Investigation of Complaints					
530010 Ombudsman Investigation of Complaints					
Assistant Ombudsman - GD II	1	1	1	1	1
Assistant Ombudsman - GD III	1	1	1	1	1
Assistant Ombudsman - GD IV	2	2	2	2	2
City Ombudsman	1	1	1	1	1
Deputy City Ombudsman	1	1	1	1	1
530010 Ombudsman Investigation of Complaints Total	6	6	6	6	6
00182 Investigation of Complaints Total	6	6	6	6	6
Grand Total	6	6	6	6	6

INSPECTOR GENERAL (54)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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 is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud and corruption.

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 persons seeking certification of eligibility for participation in any city program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation and enter and inspect premises within the control of any city agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all city agencies at any time.

AGENCY GOAL:

To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste and corruption in City Government and Contracting and by doing so make the City of Detroit a better place to work and conduct business. Additionally, our goal will be to identify at-least \$500,000 in fraudulent and/or wasteful activities in City operations or contracting.

INSPECTOR GENERAL (54)

BUDGET SUMMARY

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	\$912,732	\$912,732	\$944,845	\$944,845	\$1,108,812	\$1,108,812
NET TAX COST	\$912,732	\$912,732	\$944,845	\$944,845	\$1,108,812	\$1,108,812

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	\$1,120,318	\$1,120,318	\$1,126,857	\$1,126,857	\$1,131,432	\$1,131,432
NET TAX COST	\$1,120,318	\$1,120,318	\$1,126,857	\$1,126,857	\$1,131,432	\$1,131,432

POSITIONS:

	FY 2015 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Forecast	FY 2018 Forecast	FY 2019 Forecast
City FT Positions	7	7	7	7	7	7	7
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	7	7	7	7	7	7	7

INSPECTOR GENERAL (54)

ACTIVITY DESCRIPTION:

ADMINISTRATION

The Office of the Inspector General shall investigate any public servant, city agency, program or official act, contractor and subcontractor providing goods and services to the City, business entity seeking contracts or certification of eligibility for City contracts, and person seeking certification of eligibility for participation in any city program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation, and enter and inspect premises within the control of any City agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all City agencies at any time.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE**

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A54000 - Office of the Inspector General Department</i>					
Salaries and Wages	571,530	568,069	582,271	596,828	608,765
Employee Benefits	182,403	227,794	232,920	238,174	242,487
Professional and Contractual Services	65,000	185,000	180,375	172,529	165,628
Operating Supplies	33,900	26,200	25,545	24,434	23,456
Operating Services	86,012	97,939	95,492	91,338	87,684
Other Expenses	6,000	3,810	3,715	3,554	3,412
<i>A54000 - Office of the Inspector General Department</i>	<i>944,845</i>	<i>1,108,812</i>	<i>1,120,318</i>	<i>1,126,857</i>	<i>1,131,432</i>

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
EXPENDITURES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
A54000 - Office of the Inspector General Departn	944,845	1,108,812	1,120,318	1,126,857	1,131,432
13530 - OoIG Office of the Inspector General	944,845	1,108,812	1,120,318	1,126,857	1,131,432
540010 - Office of the Inspector General	944,845	1,108,812	1,120,318	1,126,857	1,131,432
Grand Total	944,845	1,108,812	1,120,318	1,126,857	1,131,432

CITY OF DETROIT
Positions by Appropriations
Inspector General

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
13530 Office of the Inspector General					
540010 Administration					
Deputy Inspector General	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Forensic Auditor-Off Insp Gen	2	2	2	2	2
Inspector General	1	1	1	1	1
Investigator-Office Inspec Gen	2	2	2	2	2
540010 Administration Total	7	7	7	7	7
13530 Office of the Inspector General Total	7	7	7	7	7
Grand Total	7	7	7	7	7

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.

DESCRIPTION:

The 36th District Court is a court of limited jurisdiction serving the city of Detroit. The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, as well as Small Claims matters with claims up to \$5,500 increased on January 1, 2015. The 36th District Court also handles a large volume of civil infractions including traffic violations and some parking violations. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. New legislation, effective January 1, 2015, mandates an additional hearing, a probable cause conference, on every felony case. The Court's Annual case filings and reopened cases for 2014 were just under 450,000, the majority of which are handled in the Traffic Division. The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. The 36th District Court has 30 judges, 4 magistrates, and just under 300 employees at two locations in downtown Detroit. On a monthly basis, more than 150,000 citizens conduct business at the court, and more than 50,000 telephone and email inquiries are received.

AGENCY GOAL:

1. Administer justice in an equitable, impartial, and timely manner in accordance with the rule of law.
2. Provide the public and other agencies it serves with an accessible, safe, respectful environment in which to conduct business and resolve disputes.
3. Promote excellence, integrity, and competence while ensuring public trust and confidence in the judicial system.

36TH DISTRICT COURT OF DETROIT (60)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	17,441,656	17,441,656	16,550,098	16,550,098	17,499,724	17,499,724
Total Expenditures	26,577,881	26,577,881	33,514,106	33,514,106	33,549,113	33,549,113
NET TAX COST	\$9,136,225	\$9,136,225	\$16,964,008	\$16,964,008	\$16,049,389	\$16,049,389

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$17,999,999	17,999,999	17,999,999	17,999,999	17,999,999	17,999,999
Total Expenditures	33,990,254	33,990,254	34,342,407	34,342,407	34,616,208	34,616,208
NET TAX COST	\$15,990,255	\$15,990,255	\$16,342,408	\$16,342,408	\$16,616,209	\$34,616,208

	FY 2015 Actual	02-01-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	N/A	N/A	326	326	326	326	326
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	N/A	N/A	326	326	326	326	326

36TH DISTRICT COURT OF DETROIT (60)

ACTIVITY DESCRIPTIONS:

The 36th District Court is a court of limited jurisdiction serving the city of Detroit. The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, as well as Small Claims matters with claims up to \$5,500 increased on January 1, 2015. The 36th District Court also handles a large volume of civil infractions including traffic violations and some parking violations. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. New legislation, effective January 1, 2015, mandates an additional hearing, a probable cause conference, on every felony case. The Court's Annual case filings and reopened cases for 2014 were just under 450,000, the majority of which are handled in the Traffic Division. The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. The 36th District Court has 30 judges, 4 magistrates, and just under 300 employees at two locations in downtown Detroit. On a monthly basis, more than 150,000 citizens conduct business at the court, and more than 50,000 telephone and email inquiries are received.

STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over civil claims under \$25,000, misdemeanor traffic and civil infraction violation cases, and to perform all judicial functions on felony criminal cases, which are within the Court's jurisdiction, the city of Detroit.

This activity encompasses the 36th District Court operations that were previously controlled by the State of Michigan and transferred to the City of Detroit upon enactment of Public Act 374 of 1996.

GOAL:

To maintain and ensure timely, efficient and just litigation on all cases before the Court.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A60000 - 36th District Court</i>					
Salaries and Wages	16,799,276	16,371,720	16,781,013	17,200,538	17,544,549
Employee Benefits	11,418,546	10,911,135	11,092,117	11,277,751	11,430,072
Professional and Contractual Services	3,094,734	2,950,071	2,876,319	2,751,199	2,641,150
Operating Supplies	726,725	732,126	713,823	682,772	655,461
Operating Services	2,175,269	2,203,923	2,148,826	2,055,353	1,973,139
Other Expenses	(992,554)	79,263	77,281	73,919	70,962
Capital Outlays	292,110	300,875	300,875	300,875	300,875
<i>A60000 - 36th District Court</i>	33,514,106	33,549,113	33,990,254	34,342,407	34,616,208

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A60000 - 36th District Court					
Grants, Shared Taxes, and Revenues	-	112,000	115,206	115,206	115,206
Miscellaneous	-	900,000	925,767	925,767	925,767
Sales and Charges for Services	10,014,098	9,871,720	10,154,347	10,154,347	10,154,347
Fines, Forfeits and Penalties	6,536,000	6,616,004	6,804,679	6,804,679	6,804,679
<i>A60000 - 36th District Court</i>	<i>16,550,098</i>	<i>17,499,724</i>	<i>17,999,999</i>	<i>17,999,999</i>	<i>17,999,999</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00393 36D 36th District Court	4,339,222	4,124,621	4,115,697	4,069,404	4,025,859
600010 Direct Costs	4,339,222	4,124,621	4,115,697	4,069,404	4,025,859
00663 36D 36th District Court Security Reimbur	500,000	600,000	585,000	559,552	537,170
600035 Court Security Reimbursement	500,000	600,000	585,000	559,552	537,170
05715 36D 36th District Court State Transfere	29,464,528	28,547,422	29,019,414	29,455,059	29,805,123
600014 District Court Operations	26,243,155	25,371,363	25,915,235	26,472,823	26,930,142
600100 Court Administration	3,221,373	3,176,059	3,104,179	2,982,236	2,874,981
11194 36D 36th District Court Drug Court	277,070	277,070	270,143	258,392	248,056
600155 Drug Court	277,070	277,070	270,143	258,392	248,056
13977 36D 36th District Court Restructuring P	(1,066,714)	-	-	-	-
602020 36th District Court QOL Reorg and Traini	-	-	-	-	-
602030 36th District Court QOL Labor Cost Savin	(1,066,714)	-	-	-	-
AGENCY GRAND TOTAL	33,514,106	33,549,113	33,990,254	34,342,407	34,616,208

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
⊖ 60 - 36th District Court	16,550,098	17,499,724	17,999,999	17,999,999	17,999,999
⊖ 00393 - 36D 36th District Court	1,417,444	1,371,720	1,410,992	1,410,992	1,410,992
600010 - Direct Costs	1,417,444	1,371,720	1,410,992	1,410,992	1,410,992
⊖ 05715 - 36D 36th District Court State Transferred Fi	15,132,654	16,128,004	16,589,007	16,589,007	16,589,007
600100 - Court Administration	106,654	1,022,000	1,051,259	1,051,259	1,051,259
600015 - Civil	3,545,000	3,545,000	3,646,493	3,646,493	3,646,493
600020 - Traffic	10,715,000	10,795,004	11,103,324	11,103,324	11,103,324
600055 - Real Estate	766,000	766,000	787,931	787,931	787,931
Grand Total	16,550,098	17,499,724	17,999,999	17,999,999	17,999,999

CITY OF DETROIT
Positions by Appropriations
36th District Court

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00393 District Court					
600010 Direct Costs					
Judge - 36th District Court	30	30	30	30	30
600010 Direct Costs Total	30	30	30	30	30
00393 District Court Total	30	30	30	30	30
05715 State Transferred Functions					
600014 District Court Operations					
Detroit Judicial Council Staff	296	296	296	296	296
600014 District Court Operations Total	296	296	296	296	296
05715 State Transferred Functions Total	296	296	296	296	296
Grand Total	326	326	326	326	326

CITY CLERK (70)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers Oaths of Office, receives affidavits and performs all duties related to the Chair of the Elections Commission.

DESCRIPTION:

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of all records on behalf of the City of Detroit. It also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths and affidavits; responds to citizens' requests for information; and exercises power and duties as prescribed by law and the City Charter. The City Clerk, as prescribed by the City Charter serves as the Chair of the Elections Commission, performing executive oversight of the day to day operation of the Department of Elections, as well as administration of all Federal, State, and local elections.

AGENCY GOALS:

1. Effectively and efficiently execute City Council duties.
2. Maintain and protect the records of the City of Detroit.
3. Administer and provide information for requests from citizens and other City Departments.

CITY CLERK (70)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$2,745	\$2,745	\$3,701	\$3,701	\$3,812	\$3,812
Total Expenditures	\$1,542,572	\$1,542,572	\$2,145,180	\$2,145,180	\$1,977,176	\$1,977,176
NET TAX COST	\$1,539,827	\$1,539,827	\$2,141,479	\$2,141,479	\$1,973,364	\$1,973,364

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$3,861	\$3,861	\$3,861	\$3,861	\$3,861	\$3,861
Total Expenditures	\$1,975,554	\$1,975,554	\$1,956,982	\$1,956,982	\$1,939,217	\$1,939,217
NET TAX COST	\$1,971,693	\$1,971,693	\$1,953,121	\$1,953,121	\$1,935,356	\$1,935,356

	FY 2015 Actual	02-05-16 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	12	12	14	14	14	14	14
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	12	12	14	14	14	14	14

CITY CLERK (70)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

CITY CLERK OPERATIONS

The City Clerk's Office serves as the Scribe for the City Council. It maintains public records and custodial duties for the Corporate Seal. The Office certifies official documents, administers the Oaths of Office, receive affidavits and performs all duties related to the Chair of the Elections Commission. The Office exercises other vested powers and duties as provided by State law and the City Charter.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A70000 - City Clerk</i>					
Salaries and Wages	648,484	687,557	704,747	722,366	736,813
Employee Benefits	261,164	282,282	288,654	295,187	300,550
Professional and Contractual Services	71,011	117,539	114,601	109,616	105,232
Operating Supplies	27,288	28,107	27,404	26,212	25,164
Operating Services	1,016,731	828,695	807,977	772,829	741,917
Other Expenses	120,502	32,996	32,171	30,772	29,541
<i>A70000 - City Clerk</i>	<i>2,145,180</i>	<i>1,977,176</i>	<i>1,975,554</i>	<i>1,956,982</i>	<i>1,939,217</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A70000 - City Clerk					
Sales and Charges for Services	3,701	3,812	3,861	3,861	3,861
<i>A70000 - City Clerk</i>	3,701	3,812	3,861	3,861	3,861

CITY OF DETROIT
 Budget Development
 Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00265 CC City Clerk Operations	2,040,852	1,977,176	1,975,554	1,956,982	1,939,217
700010 Office Of The City Clerk	1,497,891	1,380,258	1,364,139	1,330,708	1,300,755
700030 City Council Support Staff	542,961	596,918	611,415	626,274	638,462
13994 CC City Clerk Restructuring Projects	104,328	-	-	-	-
702000 City Clerk QOL Material Supply and Train	325,147	-	-	-	-
702001 CITY CLERK QOL LABOR SAVINGS	(220,819)	-	-	-	-
AGENCY GRAND TOTAL	2,145,180	1,977,176	1,975,554	1,956,982	1,939,217

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
☐ 70 - City Clerk	3,701	3,812	3,861	3,861	3,861
☐ 00265 - CC City Clerk Operations	3,701	3,812	3,861	3,861	3,861
700010 - Office Of The City Clerk	3,701	3,812	3,861	3,861	3,861
Grand Total	3,701	3,812	3,861	3,861	3,861

CITY OF DETROIT
Positions by Appropriations
City Clerk

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00265 City Clerk Operations					
700010 Office Of The City Clerk					
Deputy City Clerk	1	1	1	1	1
Executive Secretary II	2	2	2	2	2
Information Technician	2	2	2	2	2
Principal Clerk - Exempted	1	1	1	1	1
700010 Office Of The City Clerk Total	6	6	6	6	6
700030 City Council Support Staff					
Asst City Council Comm Clerk	5	4	4	4	4
City Council Comm Clerk	0	1	1	1	1
Jr Asst City Council Comm Clk	2	2	2	2	2
Sr Asst C C Committee Clerk	1	1	1	1	1
700030 City Council Support Staff Total	8	8	8	8	8
00265 City Clerk Operations Total					
Grand Total	14	14	14	14	14

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Department of Elections is to efficiently conduct all required elections (Local, County and State) as mandated by Charter, Ordinances, Michigan Election Law and to provide and maintain voter registration for all eligible residents of the City of Detroit.

DESCRIPTION:

The Elections Commission is the body that oversees the affairs of the Detroit Department of Elections. The Commission is comprised of the City Clerk (Chairperson), the Corporation Counsel and the President of the City Council.

Through the Director and Deputy Director of Elections, the Commission monitors the activities of the Department of Elections to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include but are not be limited to voter registration, management/maintenance of voter registration records, administration of elections, maintenance of voting equipment, voter education and community outreaches, poll worker recruitment, training of both permanent and temporary staff and implementation of new programs that may be necessary as a result of changes in election law.

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 on transparency in the election process among candidates and voters.

DEPARTMENT OF ELECTIONS (71)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	\$8,720	\$13,720	\$8,720	\$11,220
Total Expenditures	\$7,227,888	\$7,227,686	\$4,252,191	\$4,257,191	\$11,073,791	\$11,076,291
NET TAX COST	\$7,227,888	\$7,227,686	\$4,243,471	\$4,243,471	\$11,065,071	\$11,065,071

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	\$8,831	\$11,370	\$10,000	\$12,559	\$1,600,000	\$1,602,579
Total Expenditures	\$11,035,276	\$11,037,815	\$10,903,755	\$10,906,314	\$10,782,072	\$10,784,651
NET TAX COST	\$11,026,445	\$11,026,445	\$10,893,755	\$10,893,755	\$9,182,072	\$9,182,072

	FY 2015 Actual	*02-05-16 Actual	FY 2016 Budget	FY 2017 Forecast	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	57	101	57	56	56	56	56
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	57	101	57	56	56	56	56

*Includes sixty-seven (67) part-time employees

ACTIVITY DESCRIPTION:

CONDUCT OF ELECTIONS

The City Clerk, together with the Elections Commission work through the Department of Elections staff to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, maintenance and repair of voting equipment and the recruitment and training of qualified precinct workers.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A71000 - Election Commission</i>					
Salaries and Wages	1,699,249	3,154,013	3,232,865	3,313,686	3,379,959
Employee Benefits	927,544	856,233	875,951	896,180	912,778
Professional and Contractual Services	544,396	3,488,490	3,401,278	3,253,323	3,123,190
Operating Supplies	93,330	166,596	162,432	155,366	149,151
Operating Services	614,171	1,738,459	1,695,000	1,621,267	1,556,418
Other Expenses	378,501	92,500	90,289	86,492	83,155
Capital Outlays	-	1,580,000	1,580,000	1,580,000	1,580,000
<i>A71000 - Election Commission</i>	<i>4,257,191</i>	<i>11,076,291</i>	<i>11,037,815</i>	<i>10,906,314</i>	<i>10,784,651</i>

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A71000 - Election Commission					
Grants, Shared Taxes, and Revenues	5,000	2,500	2,539	2,559	2,579
Sales and Charges for Services	8,720	8,720	8,831	10,000	1,600,000
<i>A71000 - Election Commission</i>	<i>13,720</i>	<i>11,220</i>	<i>11,370</i>	<i>12,559</i>	<i>1,602,579</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00181 Elections Conduct of Elections	3,919,690	11,073,791	11,035,276	10,903,755	10,782,072
710010 Elections Administration	1,498,376	1,769,618	1,762,273	1,737,601	1,714,794
710011 Computer Systems Support	461,754	711,289	702,994	685,769	670,329
710012 Registration	1,170,681	2,296,840	2,353,145	2,410,688	2,457,854
710013 Voter Education	112,500	290,500	283,238	270,917	260,081
710014 Equipment Management Support	177,292	1,813,896	1,819,608	1,825,464	1,830,267
710016 Elections Training	221,530	246,226	252,126	258,140	263,068
710028 TECHNICAL SERVICE AND SUPPLY SUPPORT	277,557	305,897	313,353	320,998	327,269
710041 Primary Election	-	1,769,848	1,725,603	1,650,539	1,584,517
710042 General Election	-	1,869,677	1,822,936	1,743,639	1,673,893
13852 Elections Voter Education Donations	5,000	-	-	-	-
710032 Voter Education Donation	5,000	-	-	-	-
13996 Elections Restructuring Projects	332,501	-	-	-	-
712000 ELECTIONS QOL CAPITAL OUTLAYS	350,000	-	-	-	-
712002 Elections QOL Labor Savings	(99,499)	-	-	-	-
712003 ELECTIONS QOL TRAINING	82,000	-	-	-	-
20247 Elections Voter Education Donations Appr	-	2,500	2,539	2,559	2,579
712117 Elections Voter's Education Donations	-	2,500	2,539	2,559	2,579
AGENCY GRAND TOTAL	4,257,191	11,076,291	11,037,815	10,906,314	10,784,651

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
71 - Election Commission	13,720	11,220	11,370	12,559	1,602,579
00181 - Elections Conduct of Elections	8,720	8,720	8,831	10,000	1,600,000
710012 - Registration	8,720	8,720	8,831	10,000	1,600,000
13852 - Elections Voter Education Donations	5,000	-	-	-	-
710032 - Voter Education Donation	5,000	-	-	-	-
20247 - Elections Voter Education Donations Appro	-	2,500	2,539	2,559	2,579
712117 - Elections Voter's Education Donations	-	2,500	2,539	2,559	2,579
Grand Total	13,720	11,220	11,370	12,559	1,602,579

CITY OF DETROIT
Positions by Appropriations
Elections

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
00181 Conduct of Elections					
710010 Administration					
Administrative Specialist I	1	0	0	0	0
Deputy Director - Elections	1	1	1	1	1
Director - Elections	1	1	1	1	1
Executive Secretary I	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Head Clerk	1	1	1	1	1
Principal Clerk	1	0	0	0	0
Senior Governmental Analyst	0	1	1	1	1
710010 Administration Total	8	7	7	7	7
710011 Computer Systems Support					
Info. Tech. Network Mgr - Elections	0	1	1	1	1
Manager II - Elections	1	0	0	0	0
Office Automation Support Asst	1	1	1	1	1
710011 Computer Systems Support Total	2	2	2	2	2
710012 Registration					
Elections Clerical Asst-Limit	15	15	15	15	15
Elections Specialist	1	1	1	1	1
Elections Training Coordinator	0	1	1	1	1
Head Clerk	3	2	2	2	2
Office Assistant II	3	2	2	2	2
Office Assistant III	6	5	5	5	5
Principal Clerk	4	6	6	6	6
Senior Clerk	3	2	2	2	2
710012 Registration Total	35	34	34	34	34

CITY OF DETROIT
Positions by Appropriations
Elections

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
710014 Technical Service and Equipment Support					
Election Service Technician	1	2	2	2	2
Elections Specialist	1	1	1	1	1
Sr Election Service Technician	1	1	1	1	1
710014 Technical Service and Equipment Support Total	3	4	4	4	4
710016 Training					
Office Assistant III	1	1	1	1	1
Principal Clerk	2	2	2	2	2
Sprv Election Service Tech	1	1	1	1	1
710016 Training Total	4	4	4	4	4
710028 Technical Service and Supply Support					
Election Service Technician	3	3	3	3	3
Sprv Election Service Tech	1	1	1	1	1
Sr Election Service Technician	1	1	1	1	1
710028 Technical Service and Supply Support Total	5	5	5	5	5
00181 Conduct of Elections Total	57	56	56	56	56
Grand Total	57	56	56	56	56

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.

DESCRIPTION:

As Michigan's largest public library system, with a Main Library and 21 neighborhood branches, DPL is one of Detroit's most valuable and accessible public institutions. In 2015, the Library marked 150 years of service to the citizens of Detroit. During FY2015, there were 2.7 million visits to all Library locations. The DPL serves people of all ages by providing access to critical information, opportunities for learning new skills and enrichment through special programs. On a daily basis, hundreds of people of all ages visit DPL locations to utilize the latest technology that in today's world is vital to making connections and staying connected. With a collection of 6.6 million items that includes books, journals, photographs, government documents, and DVDs, the Library is committed to supporting lifelong learning. A bookmobile makes weekly visits to schools and community centers, and the Library for the Blind & Physically Handicapped serves those with various physical challenges.

AGENCY GOALS:

1. Create a financially strong and stable future for the DPL.
2. Preserve and sustain the Library's facility infrastructure.
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 a community partner for addressing literacy needs.
7. Become a destination for literary events and civic engagement.

LIBRARY (72)

BUDGET SUMMARY:

	FY 2015 Actual		FY 2016 Budget		FY 2017 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	\$32,705,845	-	\$30,522,363	-	\$33,143,542
Total Expenditures	-	\$27,373,330	-	\$30,522,363	-	\$33,143,542
NET TAX COST	-	(\$5,332,515)	-	-	-	-

	FY 2018 Forecast		FY 2019 Forecast		FY 2020 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	\$33,143,542	-	\$33,143,542	-	\$33,143,542
Total Expenditures	-	\$33,143,542	-	\$33,143,542	-	\$33,143,542
NET TAX COST	-	-	-	-	-	-

	FY 2016 Budget	02-01-16 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
City FT Positions	-	-	-	-	-	-
Grant FT Positions	334	288	325	326	326	326
TOTAL POSITIONS	334	288	325	326	326	326

LIBRARY (72)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

Main Library

The Main Library, located in the heart of Midtown and the Cultural Center, is a considered one of Detroit's architectural jewels. The Main Library contains 420,000 square feet, making it the largest public library building in the state. It is a center for library services, cultural programming, literacy support, and technology access and computer classes. In FY 2015, the Main Library circulated 352,376 items, its librarians answered 223,883 reference questions, and it was the site for programs attended by 30,639 children, teens and adults.

Services and Programs

- In FY 2015, DPL celebrated a series of major milestone events, beginning with the Library's 150th anniversary. Other milestones included: the 100th anniversary of the Burton Historical Collection; the 75th anniversary of the Bookmobile Service; and the 50th anniversary of Junior Great Books. As part of the celebration for the Burton Collection, the Library announced opening the Coleman A. Young Mayoral Collection. DPL is collaborated with Broadside Press which celebrated its 50th anniversary and produced the 2015 African American Booklist with an emphasis on the legacy of Dudley Randall, Detroit's first poet laureate, and the history of African American poetry.
- The Main Library's 10 subject departments offer access to comprehensive materials. In addition to the general reference services, the departments offer computer and Internet access to resources, enhancing information availability and dissemination. DPL's Special Collections are unrivaled by other library systems nationally or internationally:

The Burton Historical Collection, established in 1915, is an outstanding archival collection of materials that cover the history of Detroit and Michigan from 17th century settlement to the present. It is also a highly regarded resource for genealogical information.

The E. Azalia Hackley Collection of African Americans in the Performing Arts is the first of its kind in the world. Established in 1943, its holdings include over 5,000 photos, plus musical scores, rare books, manuscripts, and playbills.

The National Automotive History Collection, housed at the Skillman Branch, is the nation's premier public automotive archive. Established in 1953, the Collection documents the history and development of the automobile and other forms of motorized and wheeled land transportation in the United States and abroad.

- Free public exhibits continue to be a highlight at the Main Library. In FY 2015, the Main Library hosted the annual Student Art Exhibition for the Detroit Public Schools.
- The Main Library and branches offer important technology access: over 700 public computers and free Wi-Fi access. As many everyday tasks require access to the Internet, this service is one of the most important ways that the DPL serves the community.
- TIP, The Information Place, is a free community information and referral service that helps people solve the problems of everyday living. Through the TIP Database, users can access health and human service information from over 2,000 provider agencies.
- The Technology Literacy Centers (TLC) located at the Main Library and the Parkman Branch, enable DPL to address needs related to literacy, workforce development, technology training and access, and lifelong learning opportunities. Main Library's TLC is a designated site for GED testing, now offered exclusively on-line.

LIBRARY (72)

- Youth and children services occur in the HYPE (Helping Young People Excel) Center and Children's Library. HYPE is a center exclusive to teens. The center combines digital technology with interaction, resulting in innovation and engagement allowing our teens to develop. HYPE's "MakerSpace" allows teens to build and enhance skills resulting in creative invention. The 50-year old Junior Great Books Program, the longest continuing running program of its kind in the country, is designed to improve and enhance reading comprehension and critical thinking skills of students in grades 2-12.

BRANCH SERVICES

The 21 library branches located in Detroit's neighborhoods are the heart of the Detroit Public Library system. Branches serve as important "community centers," connecting citizens to information and technology. Each branch library offers programs, resources and services tailored to fit the needs of the specific community served.

Services and Programs

- In FY2015, DPL branches circulated 1,130,953 items, 173,624 children, teens and adults attended programs, and branch librarians answered 477,606 reference questions. Many branches serve as warmth centers during the winter and provide cooling centers during the summer months.
- In response of the community's need for information about the Affordable Health Care Act, 12 branches (and the Main Library) partnered with several community organizations to provide space for health care "navigators" who helped people make informed health insurance decisions.
- In FY2015, 12 branches and the Main Library provided space to the Accounting Aid Society of Detroit, the American Association of Retired Persons (AARP) and the Wayne Metro Community Action Agency, for free tax preparation.
- Working in partnership with FOCUS: Hope, the Parkman Branch at 1766 Oakman Boulevard, continued to grow as a Technology Literacy Center, providing one-on-one tutoring, technology training and access, and lifelong learning opportunities.
- Services to children and teens included a Summer Reading Program that helps children maintain their reading skills over the summer months. In FY15 the 216 summer reading programs offered at the Main Library and 21 branches were attended by 6,900 children and teens. The program also included a "Meet Up & Eat Up" component which provided snacks and lunches at several DPL locations.
- On February 26, 2015, the Douglass Technology Center @ the Frederick Douglass Branch for Specialized Services re-opened for service. Located at 3666 W. Grand River and Trumbull, the center features more than 50 new computers, a computer training lab and free Wi-Fi access. The Redford Branch at 21200 W. Grand River near W. McNichols (Six Mile Road) has been renovated to include new flooring, lighting, shelving and that branch reopened for public service on April 16, 2015.
- In November 2015, The Wilder Branch closed for renovations. It is expected to reopen in November 2016.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT EXPENDITURE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
<i>A72000 - DPL-Library</i>					
Salaries and Wages	13,427,216	14,001,518	14,351,557	14,710,351	15,004,559
Employee Benefits	7,673,984	7,742,726	7,941,697	8,145,765	8,313,241
Professional and Contractual Services	802,422	1,069,883	1,013,223	954,710	904,085
Operating Supplies	517,412	800,298	757,918	714,148	676,280
Operating Services	4,980,842	5,230,732	4,953,724	4,667,654	4,420,140
Other Expenses	1,827,935	2,046,689	1,938,297	1,826,359	1,729,512
Capital Outlays	856,052	1,850,222	1,797,165	1,745,750	1,722,060
Fixed Charges	436,500	401,474	389,961	378,805	373,665
<i>A72000 - DPL-Library</i>	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUE

	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
ALL APPROPRIATIONS					
A72000 - DPL-Library					
Grants, Shared Taxes, and Revenues	793,180	444,090	444,090	444,090	444,090
Revenues from Use of Assets	96,018	18,891	18,891	18,891	18,891
Miscellaneous	79,453	73,711	73,711	73,711	73,711
Sales and Charges for Services	188,730	384,093	384,093	384,093	384,093
Fines, Forfeits and Penalties	684,365	621,614	621,614	621,614	621,614
Taxes, Assessments, and Interest	28,197,273	29,718,710	29,718,710	29,718,710	29,718,710
Contributions and Transfers	483,344	1,882,433	1,882,433	1,882,433	1,882,433
<i>A72000 - DPL-Library</i>	<i>30,522,363</i>	<i>33,143,542</i>	<i>33,143,542</i>	<i>33,143,542</i>	<i>33,143,542</i>

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00189 Library Music, Arts, & Literature (MAL)	4,514,876	5,026,383	5,152,992	5,282,787	5,389,242
720025 Library Circulation	189,707	261,413	267,998	274,751	280,287
720033 Detroit Public Library--Children's Libra	386,188	439,319	450,386	461,731	471,036
720034 Children & Young Adult Services	86,618	278,408	285,418	292,606	298,502
720042 Popular Library	308,731	243,335	249,465	255,750	260,905
720044 TIP &TRC	276,287	471,973	483,862	496,051	506,047
720045 Clerical Asistance - Main	1,122,230	813,889	834,389	855,408	872,647
720054 Social Services, Education and Religion	177,478	257,862	264,357	271,015	276,475
720114 Business, Science and Technology (BST)	309,403	315,791	323,746	331,899	338,585
720154 MAL	177,478	334,088	342,502	351,127	358,203
720265 Special Collections: Burton, MRL, Automo	510,853	486,858	499,122	511,694	522,006
720510 Library Data Processing	273,241	333,751	342,158	350,775	357,845
720650 Security, Maintenance, & Shipping	696,662	789,696	809,589	829,980	846,704
00190 Library Branch Services	8,663,350	8,236,902	8,444,383	8,657,092	8,831,558
720201 DPL - Director of Branch Services	108,771	109,353	112,101	114,921	117,234
720210 Chaney	263,405	195,945	200,879	205,940	210,090
720220 Hubbard	309,099	318,868	326,900	335,135	341,890
720230 Redford	362,968	358,714	367,750	377,015	384,612
720240 Campbell	320,900	326,214	334,430	342,854	349,764
720260 Jefferson	305,937	318,649	326,677	334,906	341,657
720270 Chase	239,862	318,868	326,900	335,135	341,890
720275 Clerical Assistance Branches	2,288,277	1,940,956	1,989,848	2,039,973	2,081,084
720290 Franklin	315,839	441,481	452,601	464,001	473,352
720300 SIR/Douglass	586,695	617,535	633,092	649,039	662,118
720310 Elmwood Park	269,406	268,960	275,738	282,684	288,381
720320 Parkman	500,552	431,446	442,314	453,455	462,595
720330 Wilder	362,968	321,507	329,605	337,907	344,717
720340 Conely	309,099	302,471	310,089	317,900	324,305
720350 Chandler Park	309,099	318,868	326,900	335,135	341,890
720360 Bowen	243,023	200,017	205,056	210,222	214,458
720370 Knapp	243,023	246,337	252,544	258,906	264,125
720380 Edison	362,969	246,482	252,692	259,057	264,278

CITY OF DETROIT
Budget Development
Financial Detail by Appropriation and Organization

Appropriation Organization	2015-16 Adopted	2016-17 Recommended	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
720390 Duffield	289,390	259,852	266,398	273,106	278,610
720400 Sherwood Forest	309,099	280,529	287,594	294,839	300,781
720410 Downtown	362,969	413,850	424,275	434,962	443,727
10454 Library Administrative Management	17,344,137	19,880,257	19,546,167	19,203,663	18,922,742
720002 DPL - Administrative Services	6,168,051	7,365,566	7,272,302	7,176,816	7,099,157
720012 DPL - Library - Director of Public Servi	294,765	319,643	316,753	313,734	310,916
720452 DPL - Library Marketing Services	358,377	378,210	387,421	396,860	404,595
720462 DPL - Director of Technical Services	364,447	311,609	319,460	327,508	334,107
720475 DPL - Clerical Assistance Administrative	107,110	96,183	98,605	101,088	103,125
720482 DPL - Bibliographic.	239,133	245,202	251,380	257,713	262,905
720492 DPL - Print Shop	113,062	114,702	117,591	120,553	122,982
720502 DPL - Technical Processing Services	1,216,319	1,579,232	1,545,341	1,512,795	1,499,763
720532 DPL -Director of Information Systems	711,216	747,034	739,540	731,863	725,615
720535 DPL - Digital Lab	268,894	350,280	359,104	368,149	375,569
720542 DPL - Human Resources	409,615	513,533	526,469	539,733	550,612
720572 DPL - Director of Business & Financial O	3,172,071	3,085,836	2,973,139	2,856,632	2,755,069
720622 DPL - Facilities Maintenance	3,040,789	3,682,307	3,590,765	3,495,974	3,412,421
720642 DPL - Contract Maintenance	650,422	863,383	817,659	770,440	729,586
720662 DPL - Shipping Services	229,866	227,537	230,638	233,805	236,320
AGENCY GRAND TOTAL	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND ORGANIZATION
REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	FY 2016 Budget	FY 2017 Recommended	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
☐ 72 - DPL-Library	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542
☐ 10454 - Library Administrative Management	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542
720002 - DPL - Administrative Services	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542
Grand Total	30,522,363	33,143,542	33,143,542	33,143,542	33,143,542

CITY OF DETROIT
Positions by Appropriations
Library

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00189 Music, Arts, & Literature (MAL)					
720025 Circulation					
Lib-Customer Exper Assoc	1	1	1	1	1
Library Clerk	3	3	3	3	3
720025 Circulation Total	4	4	4	4	4
720033 DPL - Children's Library Services					
Customer Support Assistant	1	1	1	1	1
Librarian II	2	2	2	2	2
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720033 DPL - Children's Library Services Total	6	6	6	6	6
720034 Children & Young Adult Services					
Coord-Maj Lib Activities-GD I	1	1	1	1	1
720034 Children & Young Adult Services Total	1	1	1	1	1
720042 Popular Library					
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	2	2	2	2	2
Library Dept Manager	1	1	1	1	1
720042 Popular Library Total	5	5	5	5	5
720044 TIP & TRC					
Librarian II	2	2	2	2	2
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720044 TIP & TRC Total	4	4	4	4	4
720045 Clerical Assistants - Main					
Library Clerical Asst - PT	32	26	26	26	26
720045 Clerical Assistants - Main Total	32	26	26	26	26
720054 S & E/PRE/MRL					
Librarian II	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
Library

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
Library Clerk	1	1	1	1	1
720054 S & E/PRE/MRL Total	3	3	3	3	3
720114 Business, Science and Technology					
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720114 Business, Science and Technology Total	5	5	5	5	5
720154 Music, Arts, & Literature (MAL)					
Librarian II	2	2	2	2	2
Library Clerk	1	1	1	1	1
720154 Music, Arts, & Literature (MAL) Total	3	3	3	3	3
720265 Special Collections; Burton, MRL, Auto					
Coord-Maj Lib Activities-GD I	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	2	2	2	2	2
Library Clerk	1	1	1	1	1
Library Hackley Collect Spec	1	1	1	1	1
Library Sr. Clerk	2	2	2	2	2
720265 Special Collections; Burton, MRL, Auto Total	8	8	8	8	8
720510 Library Data Processing					
Customer Support Assistant	1	1	1	1	1
Librarian III	3	3	3	3	3
720510 Library Data Processing Total	4	4	4	4	4
720650 Security					
Library - Security Guard	14	14	14	14	14
Library - Security Manager	1	1	1	1	1
720650 Security Total	15	15	15	15	15
00189 Music, Arts, & Literature (MAL) Total	90	84	84	84	84

CITY OF DETROIT
Positions by Appropriations
Library

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
00190 Branch Services					
720201 Library - Director of Branch Services					
Library Assistant Director	1	1	1	1	1
720201 Library - Director of Branch Services Total	1	1	1	1	1
720210 Chaney					
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720210 Chaney Total	4	4	4	4	4
720220 Hubbard					
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720220 Hubbard Total	5	5	5	5	5
720230 Redford					
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720230 Redford Total	6	6	6	6	6
720240 Campbell					
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
Library

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
720240 Campbell					
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720240 Campbell Total	5	5	5	5	5
720260 Jefferson					
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720260 Jefferson Total	5	5	5	5	5
720270 Chase					
Librarian II	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720270 Chase Total	4	4	4	4	4
720275 Clerical Assistance - Branches					
Library Clerical Asst - PT	65	62	62	62	62
720275 Clerical Assistance - Branches Total	65	62	62	62	62
720290 Franklin					
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720290 Franklin Total	5	5	5	5	5
720300 SIR/Douglass					
Coord-Maj Lib Activities-GD I	1	1	1	1	1
Librarian II	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations
Library

	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
720300 SIR/Douglass					
Librarian III	2	2	2	2	2
Library Bookmobile Operator	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	2	2	2	2	2
720300 SIR/Douglass Total	9	9	9	9	9
720310 Elmwood Park					
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720310 Elmwood Park Total	4	4	4	4	4
720320 Parkman					
Customer Support Assistant	1	1	1	1	1
Librarian II	2	2	2	2	2
Librarian III	2	2	2	2	2
Library Boiler Operator Low	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720320 Parkman Total	8	8	8	8	8
720330 Wilder					
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720330 Wilder Total	6	6	6	6	6
720340 Conely					
Librarian II	1	1	1	1	1

CITY OF DETROIT
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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
720340 Conely					
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720340 Conely Total	5	5	5	5	5
720350 Chandler Park					
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720350 Chandler Park Total	5	5	5	5	5
720360 Bowen					
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720360 Bowen Total	4	4	4	4	4
720370 Knapp					
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720370 Knapp Total	4	4	4	4	4
720380 Edison					
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1

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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
720380 Edison					
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720380 Edison Total	6	6	6	6	6
720390 Duffield					
Customer Support Assistant	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720390 Duffield Total	5	5	5	5	5
720400 Sherwood Forest					
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720400 Sherwood Forest Total	5	5	5	5	5
720410 Downtown					
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720410 Downtown Total	6	6	6	6	6
00190 Branch Services Total	167	164	164	164	164

CITY OF DETROIT
Positions by Appropriations
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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
10454 DPL - Administrative Management					
720002 DPL - Administrative Operations					
Dir & Chief Operating Officer	1	1	1	1	1
Library Admin Assistant II	2	2	2	2	2
Library Admin Projects Spec	2	2	2	2	2
Library Deputy Director	1	1	1	1	1
720002 DPL - Administrative Operations Total	6	6	6	6	6
720012 Library - Director of Public Services					
Library Admin Assistant II	1	1	1	1	1
Library Associate Director	1	1	1	1	1
720012 Library - Director of Public Services Total	2	2	2	2	2
720452 Marketing Services					
Library - Publications Mgr	1	1	1	1	1
Library Admin Assistant II	1	1	1	1	1
Library Assistant Director	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Publication Specialist	1	1	1	1	1
720452 Marketing Services Total	5	5	5	5	5
720462 Library - Director of Technical Services					
Lib-DALNET Unix/Sybase Admin	1	1	1	1	1
Library - Collection Dev Spec	1	1	1	1	1
Library - Systems Specialist	1	1	1	1	1
Library Assistant Director	1	1	1	1	1
720462 Library - Director of Technical Services Total	4	4	4	4	4
720475 Clerical Assistance - Administrative Services					
Library Clerical Asst - PT	3	3	4	4	4
720475 Clerical Assistance - Administrative Services Total	3	3	4	4	4
720482 DPL - Bibliographic					
Lib - Technical Services Asst	2	2	2	2	2
Librarian II	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
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	2015-16 EM Budget	2016-17 Recommend	2017-18 Forecast	2018-19 Forecast	2019-20 Forecast
720482 DPL - Bibliographic					
Librarian III	1	1	1	1	1
720482 DPL - Bibliographic Total	4	4	4	4	4
720492 Print Shop					
Library Copy Center Sprv	1	1	1	1	1
Lib-Sr Duplicating Devices Ope	1	1	1	1	1
720492 Print Shop Total	2	2	2	2	2
720502 DPL - Technical Processing Services					
Lib - Technical Services Asst	2	2	2	2	2
Library - Processing Manager	1	1	1	1	1
Library Sr. Clerk	5	5	5	5	5
720502 DPL - Technical Processing Services Total	8	8	8	8	8
720532 Library - Director of Information Systems					
Lib - Sr PC/Network Maint Tech	1	1	1	1	1
Library Info Sys Tech Liaison	1	1	1	1	1
Library -PC/Network Maint Tech	2	2	2	2	2
720532 Library - Director of Information Systems Total	4	4	4	4	4
720535 Digital Lab					
Lib - Digital Programs Admin	1	1	1	1	1
Lib - Technical Services Asst	2	2	2	2	2
Librarian II	1	1	1	1	1
720535 Digital Lab Total	4	4	4	4	4
720542 Library - Human Resources					
Lib-Human Resources Generalist	1	1	1	1	1
Library Associate Director	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Staff Dev Spec	1	1	1	1	1
Lib-Sr Payroll Specialist	1	1	1	1	1
720542 Library - Human Resources Total	5	5	5	5	5

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Positions by Appropriations
Library

	2015-16	2016-17	2017-18	2018-19	2019-20
	EM Budget	Recommend	Forecast	Forecast	Forecast
720572 Library-Director Business & Financial Operations					
Library Accts Payable Mgr	1	1	1	1	1
Library Associate Director	1	1	1	1	1
Library Purchasing Manager	1	1	1	1	1
Library Senior Accountant	2	2	2	2	2
Library Sr Voucher Audit Clerk	1	1	1	1	1
Library Sr. Clerk	3	3	3	3	3
720572 Library-Director Business & Financial Operations Total	9	9	9	9	9
720622 DPL - Facilities Maintenance					
Lib - Gen Automotive Mechanic	1	1	1	1	1
Lib-Bldg Trade Wrkr-Asbestos	1	1	1	1	1
Library Admin Assistant II	1	1	1	1	1
Library Assistant Director	1	1	1	1	1
Library Bldg Trades Wrkr	2	2	2	2	2
Library Branch Janitor	1	1	1	1	1
Library Electrician	1	1	1	1	1
Library Facilities Manager	1	1	1	1	1
Library Finish Carpenter	2	2	2	2	2
Library Finish Painter	1	1	1	1	1
Library HVAC Technician	1	1	1	1	1
Library Park Maint Forman	1	1	1	1	1
Library Refrig Equip Op 1st Cl	3	3	3	3	3
720622 DPL - Facilities Maintenance Total	17	17	17	17	17
720662 DPL - Shipping Services					
Library Delivery Driver	3	3	3	3	3
Library Shipping Room Asst	1	1	1	1	1
720662 DPL - Shipping Services Total	4	4	4	4	4
10454 DPL - Administrative Management	77	77	78	78	78
Grand Total	334	325	326	326	326

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