

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, 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.

AGENCY: Airport

AGENCY #: 10

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	1,180,462	-	1,547,031	-	1,667,500
Total Expenditures	-	1,124,428	-	1,547,031	-	1,667,500
NET TAX COST	-	(56,035)	-	-	-	-

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	1,667,500	-	1,667,500	-	1,667,500
Total Expenditures	-	1,667,500	-	1,667,500	-	1,667,500
NET TAX COST	-	-	-	-	-	-

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	0	0	0	0	0	0
Non-General Fund	4	4	4	4	4	4
TOTAL POSITIONS	4	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 Detroitraft Corporation employ more than 100 combined staff at the airport.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A10000 - Airport	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
Capital Outlays	1,200	1,200	1,200	1,200	1,200
Employee Benefits	111,202	127,456	127,456	127,456	127,456
Operating Services	1,004,957	991,215	991,215	991,215	991,215
Operating Supplies	101,467	86,491	86,491	86,491	86,491
Other Expenses	6,000	6,000	6,000	6,000	6,000
Professional and Contractual Services	45,000	130,000	130,000	130,000	130,000
Salaries and Wages	277,205	325,138	325,138	325,138	325,138
Grand Total	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A10000 - Airport	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
Contributions and Transfers	785,731	885,000	885,000	885,000	885,000
Miscellaneous	2,500	2,500	2,500	2,500	2,500
Revenues from Use of Assets	718,800	600,000	600,000	600,000	600,000
Sales and Charges for Services	40,000	180,000	180,000	180,000	180,000
Grand Total	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
A10000 - Airport	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
00223 - Airport Operations Appropriation	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
100010 - Airport Administration	678,864	814,309	814,309	814,309	814,309
100020 - Airport Maintenance	868,167	853,191	853,191	853,191	853,191
Grand Total	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A10000 - Airport	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
00223 - Airport Operations Appropriation	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
100010 - Airport Administration	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500
Grand Total	1,547,031	1,667,500	1,667,500	1,667,500	1,667,500

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

10000-Airport

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00223-Airport Operations Appropriation					
100010-Airport Administration					
010179.Airport Director	1	1	1	1	1
010710.General Manager - Airport	0	1	1	1	1
012210.Administrative Specialist I	1	0	0	0	0
012273.Administrative Assistant IV	0	1	1	1	1
544051.Airport Operations Manager	2	1	1	1	1
Total 100010-Airport Administration	4	4	4	4	4
Total 00223-Airport Operations Appropriation	4	4	4	4	4
Agency Total	4	4	4	4	4

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 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 where conditions 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 that 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.

AGENCY: Buildings, Safety Engineering and Environmental Department

AGENCY #: 13

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,755,992	24,469,364	2,120,000	22,856,739	2,120,000	27,120,000
Total Expenditures	1,037,815	16,103,613	1,059,289	21,796,028	1,369,179	26,369,179
NET TAX COST	(718,177)	(8,365,751)	(1,060,711)	(1,060,711)	(750,821)	(750,821)

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	2,120,000	27,120,000	2,120,000	27,120,000	2,120,000	27,120,000
Total Expenditures	1,354,600	26,354,600	1,293,300	26,293,300	1,274,300	26,274,300
NET TAX COST	(765,400)	(765,400)	(826,700)	(826,700)	(845,700)	(845,700)

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	11	11	14	14	14	14
Non-General Fund	181	193	217	217	217	217
TOTAL POSITIONS	192	204	231	231	231	231

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The **Administration Division** is responsible for the day to day operations to ensure that each division in the department is properly executing the mandate of 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 planning, 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.
- Manage 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 which exceed \$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 for facilitating 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 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 as 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 persons while offering interactive real-time updates.
- **Intake Center** – Single point of entry for development applications that will provide assistance and guidance. On-site kiosks and scanning equipment which 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 and response times by providing simultaneous vs. sequential electronic reviews, and will enable feedback, corrections and comments to be 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 **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 division including:

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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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, 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
- 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, and licensing of Medical Marihuana Care-givers, 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 works related to wrecking, signs, and awnings, tents and other temporary uses and issues Certificates of Occupancy upon approval. 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 License 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.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- 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 contaminants, 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

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 as 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 which 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

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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 Housing and Revitalization Department and the Detroit Building Authority. The 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 Insurance Escrow inspections

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 which focuses 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 like other municipalities in meeting their environmental objectives through partnership programs, policies, and funding. In addition, EA identifies funding opportunities by applying and obtaining grants for redevelopment purposes.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

The City Charter requires EA to coordinate environmental protection policies in the City of Detroit. EA staff provide 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 assists 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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A13000 - Buildings, Safety Engineering and Enviro	21,796,028	26,369,179	26,354,600	26,293,300	26,274,300
Capital Equipment	25,000	24,076	24,076	24,076	24,076
Capital Outlays	-	633,266	633,266	633,266	633,266
Employee Benefits	4,027,479	4,582,124	4,582,826	4,574,326	4,572,626
Fixed Charges	200,000	192,609	192,609	192,609	192,609
Operating Services	4,155,927	4,636,296	4,636,296	4,636,296	4,636,296
Operating Supplies	318,250	833,154	832,354	831,454	830,754
Other Expenses	383,369	581,109	581,109	574,609	581,109
Professional and Contractual Services	1,343,395	1,592,240	1,577,834	1,557,234	1,541,034
Salaries and Wages	11,342,608	13,294,305	13,294,230	13,269,430	13,262,530
Grand Total	21,796,028	26,369,179	26,354,600	26,293,300	26,274,300

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A13000 - Buildings, Safety Engineering and Enviro	22,856,739	27,120,000	27,120,000	27,120,000	27,120,000
Fines, Forfeits and Penalties	250,000	250,000	250,000	250,000	250,000
Licenses, Permits, and Inspection Charges	21,555,725	25,818,986	25,818,986	25,818,986	25,818,986
Miscellaneous	166,014	166,014	166,014	166,014	166,014
Sales and Charges for Services	885,000	885,000	885,000	885,000	885,000
Grand Total	22,856,739	27,120,000	27,120,000	27,120,000	27,120,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A13000 - Buildings, Safety Engineering and Envirc	21,796,028	26,369,179	26,354,600	26,293,300	26,274,300
10814 - BSEED Administration	6,809,606	7,875,559	7,875,559	7,875,559	7,875,559
130310 - BSE&ED Administration	6,809,606	7,875,559	7,875,559	7,875,559	7,875,559
10815 - BSEED Mechanical	6,318,475	8,497,576	8,497,576	8,497,576	8,497,576
130340 - BSE&E Mechanical	3,478,411	4,400,557	4,400,557	4,400,557	4,400,557
130345 - BSE&E Housing-Inspections	1,008,572	1,085,004	1,085,004	1,085,004	1,085,004
130346 - BSE&ED Buildings	1,550,553	2,721,883	2,721,883	2,721,883	2,721,883
130347 - BSE&E Zoning	280,939	290,132	290,132	290,132	290,132
11110 - BSEED Property Maintenance Code	5,651,443	5,851,827	5,851,827	5,851,827	5,851,827
130320 - Property Maintenance Enforcement	4,250,997	4,312,670	4,312,670	4,312,670	4,312,670
130321 - Dangerous Building Administration	1,400,446	1,539,157	1,539,157	1,539,157	1,539,157
12146 - BSEED Business License Center	707,312	899,625	885,700	843,200	826,700
130365 - Business License Center	707,312	899,625	885,700	843,200	826,700
13161 - BSEED Environmental Affairs Departmer	351,977	469,554	468,900	450,100	447,600
130370 - Environmental Affairs Department	351,977	469,554	468,900	450,100	447,600
13162 - BSEED Construction	1,957,215	2,775,038	2,775,038	2,775,038	2,775,038
130375 - BSE&E Permits	417,735	352,143	352,143	352,143	352,143
130376 - Plan Review	985,247	1,194,390	1,194,390	1,194,390	1,194,390
130377 - Development Resource Center - One S	554,233	1,228,505	1,228,505	1,228,505	1,228,505
Grand Total	21,796,028	26,369,179	26,354,600	26,293,300	26,274,300

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A13000 - Buildings, Safety Engineering and Enviro	22,856,739	27,120,000	27,120,000	27,120,000	27,120,000
10814 - BSEED Administration	166,014	166,014	166,014	166,014	166,014
130310 - BSE&ED Administration	166,014	166,014	166,014	166,014	166,014
10815 - BSEED Mechanical	6,072,333	6,072,333	6,072,333	6,072,333	6,072,333
130340 - BSE&E Mechanical	4,772,333	4,772,333	4,772,333	4,772,333	4,772,333
130345 - BSE&E Housing-Inspections	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
130347 - BSE&E Zoning	300,000	300,000	300,000	300,000	300,000
11110 - BSEED Property Maintenance Code	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
130320 - Property Maintenance Enforcement	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
130321 - Dangerous Building Administration	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
12146 - BSEED Business License Center	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000
130365 - Business License Center	2,060,000	2,060,000	2,060,000	2,060,000	2,060,000
13161 - BSEED Environmental Affairs Departmer	60,000	60,000	60,000	60,000	60,000
130370 - Environmental Affairs Department	60,000	60,000	60,000	60,000	60,000
13162 - BSEED Construction	9,648,392	13,911,653	13,911,653	13,911,653	13,911,653
130375 - BSE&E Permits	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	9,623,392	13,886,653	13,886,653	13,886,653	13,886,653
Grand Total	22,856,739	27,120,000	27,120,000	27,120,000	27,120,000

CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
10814-BSEED Administration					
130310-BSE&ED Administration					
010121. Director of Buildings and Safety Engineering	1	1	1	1	1
010122. Deputy Director of Buildings and Safety Engineering	1	1	1	1	1
010714. General Manager - BSEED	1	1	1	1	1
011040. Executive Manager - BSEED	1	1	1	1	1
012210. Administrative Specialist I	1	1	1	1	1
012237. Admin Asst - Grade II - BSEED	1	1	1	1	1
013131. Office Assistant III	0	1	1	1	1
013366. Executive Secretary II	1	1	1	1	1
013367. Executive Secretary III	1	1	1	1	1
019210. Office Management Assistant	1	1	1	1	1
041971. Business Systems Support Specialist I	1	1	1	1	1
041972. Business Systems Support Specialist II	1	1	1	1	1
Total 130310-BSE&ED Administration	11	12	12	12	12
Total 10814-BSEED Administration	11	12	12	12	12
10815-BSEED Mechanical					
130340-BSE&E Mechanical					
012031. Senior Clerk	2	1	1	1	1
012053. Admin Supvr of Lic Permits and Rev Collections	1	1	1	1	1
013131. Office Assistant III	3	4	4	4	4
019210. Office Management Assistant	2	2	2	2	2
199421. Electrical Inspector	9	15	15	15	15
199431. Supervising Electrical Inspector	1	1	1	1	1
199521. Boiler Inspector	4	4	4	4	4
199523. Elevator Inspector	6	6	6	6	6
199526. Mechanical Inspector	10	14	14	14	14
199530. Licenses Examiner - Mechanical	1	1	1	1	1
199531. Supervising Boiler Inspector	1	1	1	1	1
199533. Supervising Elevator Inspector	1	1	1	1	1
199535. Supervising Mechanical Inspector	1	1	1	1	1
Total 130340-BSE&E Mechanical	42	52	52	52	52
130345-BSE&E Housing-Inspections					
012031. Senior Clerk	1	1	1	1	1
012041. Principal Clerk	1	0	0	0	0
012051. Head Clerk	0	1	1	1	1
013131. Office Assistant III	0	1	1	1	1
199321. Plumbing Inspector	9	9	9	9	9
199331. Supervising Plumbing Inspector	1	1	1	1	1
Total 130345-BSE&E Housing-Inspections	12	13	13	13	13
130346-BSE&ED Buildings					
012014. Information Technician	1	1	1	1	1
012019. Senior Information Technician	1	1	1	1	1
012031. Senior Clerk	2	2	2	2	2
013131. Office Assistant III	1	1	1	1	1

CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
019211.Office Management Assistant - Exempted	1	1	1	1	1
081006.Customer Service Representative I - BSEED	1	1	1	1	1
199221.Building Inspector	10	19	19	19	19
199231.Supervising Building Inspector	1	1	1	1	1
199241.Assistant Chief of Building Inspections	1	1	1	1	1
199251.Chief of Building Inspections	1	1	1	1	1
Total 130346-BSE&ED Buildings	20	29	29	29	29
130347-BSE&E Zoning					
010912.Manager I - BSEED	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
114231.Senior City Planner - Design	1	1	1	1	1
199035.Zoning Inspector	1	1	1	1	1
Total 130347-BSE&E Zoning	4	4	4	4	4
Total 10815-BSEED Mechanical	78	98	98	98	98
11110-BSEED Property Maintenance Code					
130320-Property Maintenance Enforcement					
012006.Title Searcher	2	2	2	2	2
012031.Senior Clerk	4	4	4	4	4
012041.Principal Clerk	1	0	0	0	0
012051.Head Clerk	1	1	1	1	1
012053.Admin Supvr of Lic Permits and Rev Collections	0	1	1	1	1
013131.Office Assistant III	6	6	6	6	6
019211.Office Management Assistant - Exempted	0	1	1	1	1
199155.Assistant Chief of Property Maintenance	1	1	1	1	1
199171.Chief of Prop Maint and Municipal Code Admin	1	1	1	1	1
199221.Building Inspector	34	34	34	34	34
199231.Supervising Building Inspector	4	4	4	4	4
Total 130320-Property Maintenance Enforcement	54	55	55	55	55
130321-Dangerous Building Administration					
012006.Title Searcher	4	4	4	4	4
012041.Principal Clerk	1	1	1	1	1
012072.Admin Asst - Grade III - BSEED	1	1	1	1	1
013131.Office Assistant III	5	5	5	5	5
013321.Stenographer	1	1	1	1	1
199221.Building Inspector	8	8	8	8	8
199231.Supervising Building Inspector	1	2	2	2	2
Total 130321-Dangerous Building Administration	21	22	22	22	22
Total 11110-BSEED Property Maintenance Code	75	77	77	77	77
12146-BSEED Business License Center					
130365-Business License Center					
010912.Manager I - BSEED	1	1	1	1	1
012053.Admin Supvr of Lic Permits and Rev Collections	1	0	0	0	0
012072.Admin Asst - Grade III - BSEED	0	1	1	1	1
013131.Office Assistant III	0	1	1	1	1
081006.Customer Service Representative I - BSEED	3	3	3	3	3

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
099131.Commercial and Residential License Investigator	0	2	2	2	2
099151.Utilities Claims Investigator - DWSD	1	0	0	0	0
099156.Senior Commercial and Residential License Investigator	1	1	1	1	1
Total 130365-Business License Center	7	9	9	9	9
Total 12146-BSEED Business License Center	7	9	9	9	9
13161-BSEED Environmental Affairs Department					
130370-Environmental Affairs Department					
010721.General Manager - Environmental Affairs	1	1	1	1	1
272022.Environmental Specialist II	1	2	2	2	2
272023.Environmental Specialist III	2	2	2	2	2
Total 130370-Environmental Affairs Department	4	5	5	5	5
Total 13161-BSEED Environmental Affairs Department	4	5	5	5	5
13162-BSEED Construction					
130375-BSE&E Permits					
012041.Principal Clerk	1	1	1	1	1
012051.Head Clerk	1	0	0	0	0
012072.Admin Asst - Grade III - BSEED	0	1	1	1	1
013131.Office Assistant III	1	0	0	0	0
081006.Customer Service Representative I - BSEED	5	5	5	5	5
Total 130375-BSE&E Permits	8	7	7	7	7
130376-Plan Review					
012014.Information Technician	1	1	1	1	1
124033.Associate Civil Engineer - Design	1	1	1	1	1
124043.Senior Associate Civil Engineer - Design	2	2	2	2	2
124072.Head Engineer - Buildings and Safety	1	1	1	1	1
199221.Building Inspector	4	5	5	5	5
199321.Plumbing Inspector	1	1	1	1	1
199421.Electrical Inspector	1	2	2	2	2
199526.Mechanical Inspector	1	1	1	1	1
Total 130376-Plan Review	12	14	14	14	14
130377-Development Resource Center-One Stop Shop Plan Review					
010912.Manager I - BSEED	1	1	1	1	1
012014.Information Technician	2	2	2	2	2
012019.Senior Information Technician	1	1	1	1	1
012031.Senior Clerk	1	1	1	1	1
012053.Admin Supvr of Lic Permits and Rev Collections	1	0	0	0	0
114141.Principal City Planner - Research	1	1	1	1	1
199035.Zoning Inspector	0	1	1	1	1
199221.Building Inspector	2	2	2	2	2
Total 130377-Development Resource Center-One Stop Shop Plan Review	9	9	9	9	9
Total 13162-BSEED Construction	29	30	30	30	30
Agency Total	204	231	231	231	231

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.

AGENCY: Debt Service

AGENCY #: 18

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	67,300,895	-	67,999,274	-	59,735,116
Total Expenditures	-	60,794,988	-	67,999,274	-	59,735,116
NET TAX COST	-	(6,505,907)	-	-	-	-

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	60,000,000	-	60,000,000	-	60,000,000
Total Expenditures	-	60,000,000	-	60,000,000	-	60,000,000
NET TAX COST	-	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A18000 - Debt Service	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000
Fixed Charges	57,579,995	49,652,712	49,872,887	49,872,887	49,872,887
Other Expenses	10,419,279	10,082,404	10,127,113	10,127,113	10,127,113
Grand Total	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A18000 - Debt Service	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000
Taxes, Assessments, and Interest	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000
Grand Total	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A18000 - Debt Service	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000
00212 - Debt Service General Bond Redemption	61,582,949	53,561,695	53,799,204	53,799,204	53,799,204
180010 - General Bond Redemption	61,582,949	53,561,695	53,799,204	53,799,204	53,799,204
00490 - Debt Service Other Distributions	4,163,808	3,973,782	3,991,403	3,991,403	3,991,403
180020 - D.D.A Tax Increment District	3,375,828	3,973,782	3,991,403	3,991,403	3,991,403
180035 - Local Development Authority	787,980	-	-	-	-
13970 - Debt Service Pension	2,252,517	2,199,639	2,209,393	2,209,393	2,209,393
180015 - Pension-Income Stabilization Fund	2,252,517	2,199,639	2,209,393	2,209,393	2,209,393
Grand Total	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A18000 - Debt Service	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000
00212 - Debt Service General Bond Redemption	63,835,466	55,761,334	55,836,192	55,836,192	55,836,192
180040 - Sinking Interest and Redemption	63,835,466	55,761,334	55,836,192	55,836,192	55,836,192
00490 - Debt Service Other Distributions	4,163,808	3,973,782	4,163,808	4,163,808	4,163,808
180020 - D.D.A Tax Increment District	3,375,828	3,973,782	3,375,828	3,375,828	3,375,828
180035 - Local Development Authority	787,980	-	787,980	787,980	787,980
Grand Total	67,999,274	59,735,116	60,000,000	60,000,000	60,000,000

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DEPARTMENT OF PUBLIC WORKS (19)

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 419 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.

AGENCY: Department of Public Works

AGENCY #: 19

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,650,433	154,955,648	3,660,500	117,469,229	3,610,000	127,799,000
Total Expenditures	1,775,446	136,741,621	2,167,143	115,975,872	1,955,278	126,144,278
NET TAX COST	(1,874,988)	(18,214,026)	(1,493,357)	(1,493,357)	(1,654,722)	(1,654,722)

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,600,000	131,385,000	3,600,000	137,285,000	3,600,000	145,985,000
Total Expenditures	1,955,700	129,740,700	1,889,900	135,574,900	1,880,000	144,265,000
NET TAX COST	(1,644,300)	(1,644,300)	(1,710,100)	(1,710,100)	(1,720,000)	(1,720,000)

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	98	17	21	21	21	21
Non-General Fund	231	359	398	398	398	398
TOTAL POSITIONS	329	376	419	419	419	419

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.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A19000 - Department of Public Works	115,975,872	126,144,278	129,740,700	135,574,900	144,265,000
Capital Equipment	2,972,289	3,009,925	3,062,950	3,182,484	3,357,432
Capital Outlays	20,729,000	24,537,174	25,913,919	27,511,718	29,894,402
Employee Benefits	6,851,692	6,405,691	6,632,653	6,945,203	7,426,173
Operating Services	17,693,110	17,812,589	17,877,721	18,394,141	19,139,007
Operating Supplies	22,227,827	28,507,509	30,206,612	32,231,319	35,248,441
Other Expenses	2,087,683	2,081,564	2,272,538	2,464,042	2,766,005
Professional and Contractual Services	27,535,000	25,898,500	25,246,364	25,446,557	25,690,086
Salaries and Wages	15,879,271	17,891,326	18,527,943	19,399,434	20,743,455
Grand Total	115,975,872	126,144,278	129,740,700	135,574,900	144,265,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A19000 - Department of Public Works	117,469,229	127,799,000	131,385,000	137,285,000	145,985,000
Contributions and Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Fines, Forfeits and Penalties	140,000	140,000	140,000	140,000	140,000
Grants, Shared Taxes, and Revenues	2,841,855	3,741,000	3,747,000	3,747,000	3,747,000
Licenses, Permits, and Inspection Charges	3,660,500	3,610,000	3,600,000	3,600,000	3,600,000
Revenues from Use of Assets	55,000	59,000	68,000	68,000	68,000
Sales and Charges for Services	43,954,874	43,896,000	42,596,000	42,796,000	42,996,000
Taxes, Assessments, and Interest	64,817,000	74,353,000	79,234,000	84,934,000	93,434,000
Grand Total	117,469,229	127,799,000	131,385,000	137,285,000	145,985,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A19000 - Department of Public Works	115,975,872	126,144,278	129,740,700	135,574,900	144,265,000
00028 - DPW Administration	893,525	786,880	787,300	764,000	757,700
190100 - Dept of Public Works Administration	893,525	786,880	787,300	764,000	757,700
00910 - DPW City Engineer	1,273,618	1,168,398	1,168,400	1,125,900	1,122,300
191701 - General Inspection	933,236	668,164	668,100	642,800	643,700
191704 - City Engineering Seasonals	340,382	500,234	500,300	483,100	478,600
04189 - DPW Major Street Fund 4189	20,099,000	23,159,174	24,625,933	26,335,651	28,885,230
190815 - Roads-Bridges City Parks	500,000	500,000	531,667	568,579	623,624
190816 - Highway Bridges	1,936,000	2,530,700	2,690,979	2,877,807	3,156,410
190820 - Traffic Control Improvement	1,525,000	3,307,000	3,516,445	3,760,583	4,124,649
190825 - Trunkline Improvement	-	1,120,000	1,190,934	1,273,618	1,396,918
193850 - DPW Equipment	1,548,000	1,516,000	1,612,014	1,723,932	1,890,828
193871 - Street Resurfacing Contract	12,100,000	9,635,474	10,245,725	10,957,060	12,017,824
193872 - Traffic Control Roadways-FED AID	2,490,000	4,550,000	4,838,169	5,174,071	5,674,978
05991 - DPW Major Street Fund - In Kind	2,000,000	2,000,000	2,126,668	2,274,317	2,494,496
193827 - Major Street Fund Contribution In-Kinc	2,000,000	2,000,000	2,126,668	2,274,317	2,494,496
06424 - DPW Major Street Fund	45,387,855	52,050,826	55,347,399	59,190,032	64,920,274
193820 - Non-Parks Ground Maintenance - Genr	3,351,000	10,195,000	10,840,688	11,593,330	12,715,691
193821 - Lighting Signal Maintenance - PLD	1,682,000	1,720,000	1,828,934	1,955,912	2,145,266
193822 - DPW Street Maintenance	20,734,774	22,345,270	23,760,471	25,410,102	27,870,077
193823 - Civic Center Street Maint.	30,045	30,045	31,948	34,166	37,474
193825 - Transportation Planning	1,698,223	2,083,726	2,215,699	2,369,530	2,598,926
193826 - Transportation-Signs & Markings	3,430,433	2,547,510	2,708,854	2,896,923	3,177,377
193830 - City Engineers	3,240,415	3,545,884	3,770,461	4,032,235	4,422,599
193832 - DPW-Snow & Ice Removal	6,035,605	5,288,000	5,622,909	6,013,294	6,595,446
193840 - Admin. Charges	5,185,360	4,295,391	4,567,435	4,884,541	5,357,418
11317 - DPW PA 48 of 2002	2,178,000	2,894,000	2,900,000	2,900,000	2,900,000
194000 - Public Act 48 of 2002	2,178,000	2,894,000	2,900,000	2,900,000	2,900,000
12396 - DPW Solid Waste Management	31,565,610	31,277,797	30,354,415	30,496,474	30,638,532
190410 - Divisional Administrative Services	31,565,610	31,277,797	30,354,415	30,496,474	30,638,532
12943 - DPW Environmental Inspection Division	1,774,245	1,834,906	1,780,736	1,789,070	1,797,404

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
190421 - Environmental Inspection Division	1,774,245	1,834,906	1,780,736	1,789,070	1,797,404
13143 - DPW Greater Detroit Resource Recovery	10,754,019	10,922,297	10,599,849	10,649,457	10,699,064
190422 - Greater Det. Res. Recovery Authority (I	10,754,019	10,922,297	10,599,849	10,649,457	10,699,064
20257 - Scrap Tires Grant	50,000	50,000	50,000	50,000	50,000
194010 - DPW Scrap Tire Grant	50,000	50,000	50,000	50,000	50,000
Grand Total	115,975,872	126,144,278	129,740,700	135,574,900	144,265,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A19000 - Department of Public Works	117,469,229	127,799,000	131,385,000	137,285,000	145,985,000
00910 - DPW City Engineer	3,660,500	3,610,000	3,600,000	3,600,000	3,600,000
191701 - General Inspection	3,660,500	3,610,000	3,600,000	3,600,000	3,600,000
05991 - DPW Major Street Fund - In Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kinc	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	65,486,855	75,210,000	80,100,000	85,800,000	94,300,000
193800 - G&W Tax Revenue-Major	64,872,000	74,412,000	79,302,000	85,002,000	93,502,000
193821 - Lighting Signal Maintenance - PLD	613,855	797,000	797,000	797,000	797,000
193832 - DPW-Snow & Ice Removal	1,000	1,000	1,000	1,000	1,000
11317 - DPW PA 48 of 2002	2,178,000	2,894,000	2,900,000	2,900,000	2,900,000
194000 - Public Act 48 of 2002	2,178,000	2,894,000	2,900,000	2,900,000	2,900,000
12396 - DPW Solid Waste Management	43,953,874	43,895,000	42,595,000	42,795,000	42,995,000
190410 - Divisional Administrative Services	43,953,874	43,895,000	42,595,000	42,795,000	42,995,000
12943 - DPW Environmental Inspection Division	140,000	140,000	140,000	140,000	140,000
190421 - Environmental Inspection Division	140,000	140,000	140,000	140,000	140,000
20257 - Scrap Tires Grant	50,000	50,000	50,000	50,000	50,000
194010 - DPW Scrap Tire Grant	50,000	50,000	50,000	50,000	50,000
Grand Total	117,469,229	127,799,000	131,385,000	137,285,000	145,985,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00028-DPW Administration					
190100-Dept of Public Works Administration					
010123.Director - Department of Public Works	1	1	1	1	1
010124.Deputy Director - Department of Public Works	1	1	1	1	1
010736.General Manager - Public Works	1	1	1	1	1
012266.Administrative Assistant - Grade III - Public Works	0	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
019211.Office Management Assistant - Exempted	1	1	1	1	1
Total 190100-Dept of Public Works Administration	5	6	6	6	6
Total 00028-DPW Administration	5	6	6	6	6
00910-DPW City Engineer					
191701-General Inspection					
013131.Office Assistant III	1	2	2	2	2
095045.Construction Permit Coordinator	1	1	1	1	1
196032.Senior Construction Inspector	5	5	5	5	5
Total 191701-General Inspection	7	8	8	8	8
191704-City Engineering Seasonals					
196032.Senior Construction Inspector	3	6	6	6	6
196056.Head Construction Inspector - DWSD	2	1	1	1	1
Total 191704-City Engineering Seasonals	5	7	7	7	7
Total 00910-DPW City Engineer	12	15	15	15	15
06424-DPW Major Street Fund					
193822-DPW Street Maintenance					
012033.District Clerk	1	1	1	1	1
015141.Equipment Dispatcher	1	1	1	1	1
041541.Principal Governmental Analyst	1	1	1	1	1
075521.Senior Training Specialist	2	2	2	2	2
099673.Engineering Services Coordinator	1	1	1	1	1
611163.Assistant Manager - Street Maintenance and Construction - Field Ops	1	1	1	1	1
612011.Street Maintenance Helper	18	18	18	18	18
612021.Street Maintenance Worker	7	7	7	7	7
612033.Asphalt Finisher	4	4	4	4	4
612131.Street Maintenance Sub-Foreman	11	11	11	11	11
612143.Street Maintenance Foreman	8	8	8	8	8
612145.Assistant Supervisor of Street Maintenance and Construction	4	4	4	4	4
612161.Supervisor of Street Maintenance and Construction	2	3	3	3	3
619107.Laborer A	30	30	30	30	30
721523.Vehicle Operator I	52	52	52	52	52
721529.Vehicle Operator III	14	14	14	14	14
721535.Construction Equipment Operator	6	6	6	6	6

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
721538.Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
Total 193822-DPW Street Maintenance	164	165	165	165	165
193825-Transportation Planning					
013121.Office Assistant II	1	0	0	0	0
013131.Office Assistant III	1	1	1	1	1
099673.Engineering Services Coordinator	1	1	1	1	1
124070.Head Engineer - Transportation	1	1	1	1	1
134040.Senior Associate Electrical Engineer - Design	1	2	2	2	2
184021.Senior Assistant Traffic Engineer	1	1	1	1	1
184031.Associate Traffic Engineer	3	3	3	3	3
184041.Senior Associate Traffic Engineer	3	3	3	3	3
184050.Traffic Engineer	2	2	2	2	2
184061.City Traffic Engineer	1	1	1	1	1
192031.Engineering Support Specialist II	2	2	2	2	2
193023.Drafting Technician III	1	1	1	1	1
738341.Electrical Worker - General	1	1	1	1	1
738351.Electrical Worker Foreman	1	1	1	1	1
Total 193825-Transportation Planning	20	20	20	20	20
193826-Transportation-Signs & Markings					
013121.Office Assistant II	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
013331.Senior Stenographer	1	1	1	1	1
099133.Traffic Investigator	6	6	6	6	6
099144.Supervising Traffic Investigator	1	1	1	1	1
199038.Project Traffic Adjuster	2	2	2	2	2
619034.Sign Stencil Preparator	1	2	2	2	2
631013.Building Attendant A	1	1	1	1	1
712132.Traffic Sign Mechanic	21	21	21	21	21
712141.Sign Shop Foreman	2	2	2	2	2
712147.Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161.Traffic Sign Shop Supervisor	1	1	1	1	1
Total 193826-Transportation-Signs & Markings	39	40	40	40	40
193830-City Engineers					
010141.City Engineer	1	1	1	1	1
012051.Head Clerk	1	0	0	0	0
012241.Administrative Assistant - Grade II-Public Works	0	1	1	1	1
012266.Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013366.Executive Secretary II	1	1	1	1	1
041915.Senior Geographic Information Systems Support Technician	2	2	2	2	2
095038.Supervisor of Maps and Records	1	1	1	1	1
099673.Engineering Services Coordinator	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
114241.Principal City Planner - Design	1	0	0	0	0
122324.Supervising Survey Technician	2	2	2	2	2
122336.Senior Associate Surveyor	1	1	1	1	1
124033.Associate Civil Engineer - Design	1	1	1	1	1
124036.Associate Civil Engineer - Field	0	1	1	1	1
124043.Senior Associate Civil Engineer - Design	1	1	1	1	1
124047.Senior Associate Civil Engineer - Field	3	3	3	3	3
124052.Engineer of Streets	1	1	1	1	1
124055.Field Engineer	1	1	1	1	1
124066.Head Engineer - Design and Field Services	1	1	1	1	1
196032.Senior Construction Inspector	11	14	14	14	14
252021.Materials Laboratory Technician	1	1	1	1	1
252032.Materials Laboratory Supervisor	1	1	1	1	1
Total 193830-City Engineers	33	36	36	36	36
Total 06424-DPW Major Street Fund	256	261	261	261	261
12396-DPW Solid Waste Management					
190410-Divisional Administrative Services					
012033.District Clerk	2	2	2	2	2
012066.Administrative Sanitation Analyst	1	1	1	1	1
012241.Administrative Assistant - Grade II-Public Works	1	0	0	0	0
075521.Senior Training Specialist	2	2	2	2	2
612143.Street Maintenance Foreman	0	2	2	2	2
612161.Supervisor of Street Maintenance and Construction	0	1	1	1	1
618071.Superintendent of Solid Waste	1	1	1	1	1
618111.Refuse Collection Packer Operator	30	30	30	30	30
618121.Refuse Collection Foreman	5	5	5	5	5
618141.Refuse Collection Supervisor	1	1	1	1	1
618151.Senior Refuse Collection Supervisor	1	1	1	1	1
619107.Laborer A	0	8	8	8	8
721523.Vehicle Operator I	0	4	4	4	4
721529.Vehicle Operator III	20	40	40	40	40
721535.Construction Equipment Operator	3	3	3	3	3
721538.Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
721831.Sanitation Yard Dispatcher	1	1	1	1	1
Total 190410-Divisional Administrative Services	69	103	103	103	103
Total 12396-DPW Solid Waste Management	69	103	103	103	103
12943-DPW Environmental Inspection Division					
190421-Environmental Inspection Division					
012041.Principal Clerk	1	1	1	1	1
013121.Office Assistant II	2	2	2	2	2
264221.Environmental Control Inspector	22	22	22	22	22
264231.Senior Environmental Control Inspector	2	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
264241.Principal Environmental Control Inspector	2	2	2	2	2
272032.Environmental Specialist III - Environmental Assessment & Response	1	1	1	1	1
Total 190421-Environmental Inspection Division	30	30	30	30	30
Total 12943-DPW Environmental Inspection Division	30	30	30	30	30
13143-DPW Greater Detroit Resource Recovery Authority (GDRRA)					
190422-Greater Det. Res. Recovery Authority (GDRRA)					
931601.Director- GDRRA	1	1	1	1	1
931603.Head Accountant and Office Manager - GDRRA	1	1	1	1	1
931615.Administrative Assistant - Grade I - GDRRA	1	1	1	1	1
931617.Administrative Assistant - Grade III - GDRRA	1	1	1	1	1
Total 190422-Greater Det. Res. Recovery Authority (GDRRA)	4	4	4	4	4
Total 13143-DPW Greater Detroit Resource Recovery Authority (GDRRA)	4	4	4	4	4
Agency Total	376	419	419	419	419

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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 to 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 2017, DDOT deploys 243 fixed-route buses on 43 routes. Transit service concentrates on travel needs within Detroit city limits; some DDOT routes also travel to 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, accessible, safe and secure.
2. Deliver transit services that are responsive, reliable, customer-focused, efficient and fiscally responsible.
3. Evolve and develop the transit system to promote mobility, economic vitality and quality of life.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

AGENCY: Department of Transportation

AGENCY #: 20

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	146,742,614	-	134,244,052	-	133,000,000
Total Expenditures	-	145,771,703	-	134,244,052	-	133,000,000
NET TAX COST	-	(970,911)	-	-	-	-

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	133,000,000	-	133,000,000	-	133,000,000
Total Expenditures	-	133,000,000	-	133,000,000	-	133,000,000
NET TAX COST	-	-	-	-	-	-

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	0	0	0	0	0	0
Non-General Fund	926	900	927	927	927	927
TOTAL POSITIONS	926	900	927	927	927	927

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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A20000 - Department of Transportation	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000
Employee Benefits	19,052,323	18,031,613	18,031,613	18,031,613	18,031,613
Fixed Charges	2,072,825	2,456,346	2,456,346	2,456,346	2,456,346
Operating Services	26,413,574	28,994,172	28,994,172	28,994,172	28,994,172
Operating Supplies	14,855,905	18,594,912	18,594,912	18,594,912	18,594,912
Other Expenses	9,911,882	6,936,000	6,936,000	6,936,000	6,936,000
Professional and Contractual Services	14,365,903	13,816,000	13,816,000	13,816,000	13,816,000
Salaries and Wages	47,571,640	44,170,956	44,170,956	44,170,956	44,170,956
Grand Total	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A20000 - Department of Transportation	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000
Contributions and Transfers	64,400,000	64,400,000	64,400,000	64,400,000	64,400,000
Grants, Shared Taxes, and Revenues	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Miscellaneous	75,000	75,000	75,000	75,000	75,000
Revenues from Use of Assets	300,000	300,000	300,000	300,000	300,000
Sales and Charges for Services	56,469,052	55,225,000	55,225,000	55,225,000	55,225,000
Grand Total	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A20000 - Department of Transportation	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000
00146 - DDOT Departmental Operations	14,926,730	17,366,259	17,366,259	17,366,259	17,366,259
200010 - DOT Administration	2,332,433	2,323,179	2,323,179	2,323,179	2,323,179
200011 - DOT Strategic Planning Division	696,290	1,061,096	1,061,096	1,061,096	1,061,096
200070 - DOT Management Information Service	1,635,000	2,065,637	2,065,637	2,065,637	2,065,637
200090 - DOT Finance	7,967,830	8,389,219	8,389,219	8,389,219	8,389,219
200110 - DOT Customer Programs & Communic	1,004,810	2,266,287	2,266,287	2,266,287	2,266,287
200140 - DOT Human Resources	767,815	750,247	750,247	750,247	750,247
200150 - DOT Purchase & Contract Administrati	522,552	510,594	510,594	510,594	510,594
00149 - DDOT Plant Maintenance	12,242,243	12,986,109	12,986,109	12,986,109	12,986,109
200170 - DOT Building Maintenance	7,957,631	8,557,619	8,557,619	8,557,619	8,557,619
200230 - DOT Risk Management	4,284,612	4,428,490	4,428,490	4,428,490	4,428,490
00150 - DDOT Vehicle Maintenance	25,982,557	27,807,611	27,807,611	27,807,611	27,807,611
200280 - DOT Vehicle Maintenance	11,323,669	20,437,153	20,437,153	20,437,153	20,437,153
200290 - DOT Materials Management	14,658,888	7,370,458	7,370,458	7,370,458	7,370,458
00151 - DDOT Transportation	56,092,522	49,840,021	49,840,021	49,840,021	49,840,021
200300 - DOT Vehicle Operation	41,430,659	34,840,021	34,840,021	34,840,021	34,840,021
200310 - DOT ADA Transportation Services	8,161,863	8,500,000	8,500,000	8,500,000	8,500,000
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)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 - DOT Claims Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A20000 - Department of Transportation	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000
00151 - DDOT Transportation	118,344,052	117,100,000	117,100,000	117,100,000	117,100,000
200300 - DOT Vehicle Operation	111,844,052	110,600,000	110,600,000	110,600,000	110,600,000
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)	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
200160 - DOT Claims Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
10330 - DDOT Capital Grants Federal State	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
208259 - DOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	134,244,052	133,000,000	133,000,000	133,000,000	133,000,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00146-DDOT Departmental Operations					
200010-DOT Administration					
010158.Director of Transportation Department	1	1	1	1	1
010159.Deputy Director of Transportation Department	1	1	1	1	1
010221.Chief of Mobility Innovation	0	1	1	1	1
010222.Deputy Chief of Mobility Innovation	0	2	2	2	2
010738.General Manager - Transportation	3	0	0	0	0
010848.Manager II - Transportation	0	1	1	1	1
011702.Executive Manager - DDOT	0	2	2	2	2
012081.Administrative Assistant - Grade IV	1	1	1	1	1
012210.Administrative Specialist I	1	3	3	3	3
013366.Executive Secretary II	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
019211.Office Management Assistant - Exempted	3	0	0	0	0
13111411.Program Analyst II - DDOT	0	2	2	2	2
13111412.Program Analyst III - DDOT	0	1	1	1	1
351101.Transit General Manager	0	3	3	3	3
413047.Regulatory Compliance Officer	3	3	3	3	3
Total 200010-DOT Administration	15	23	23	23	23
200011-DOT Strategic Planning Division					
019210.Office Management Assistant	0	1	1	1	1
193035.Principal Graphic Designer	0	1	1	1	1
305601.Planner I - DDOT	0	2	2	2	2
305602.Planner II - DDOT	0	2	2	2	2
351005.Maint Mgr Info System Admin	0	1	1	1	1
351015.Transportation Scheduling Coordinator I	0	1	1	1	1
351348.Transportation District Superintendent	1	0	0	0	0
353026.Transportation Schedule Maker	2	2	2	2	2
353028.Transportation Schedule Analyst	2	2	2	2	2
359015.Transportation Passenger Data Collector	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
359041.Transportation Operations Assistant	1	0	0	0	0
823601.Transportation Passenger Data Collector - Part-Time - Special Service	0	2	2	2	2
830320.Urban Government Intern II (Limited Service)	0	1	1	1	1
Total 200011-DOT Strategic Planning Division	6	16	16	16	16
200110-DOT Customer Programs & Communications					
010954.Manager I - Transportation	0	1	1	1	1
037141.Print Shop Supervisor	0	1	1	1	1
351145.Customer Services Transportation Supervisor	1	1	1	1	1
359033.Specialized Transportation Services Assistant	9	9	9	9	9
413035.Principal Community Services Assistant	0	1	1	1	1
Total 200110-DOT Customer Programs & Communications	10	13	13	13	13
Total 00146-DDOT Departmental Operations	31	52	52	52	52
00149-DDOT Plant Maintenance					
200170-DOT Building Maintenance					
010848.Manager II - Transportation	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
621031.Building Trades Worker - General	1	1	1	1	1
621041.Building Maintenance Sub-Foreman	1	1	1	1	1
622033.Building Operator II	3	2	2	2	2
626041.Plumber	1	1	1	1	1
631013.Building Attendant A	1	1	1	1	1
714331.Maintenance Millwright	2	2	2	2	2
738341.Electrical Worker - General	2	2	2	2	2
738351.Electrical Worker Foreman	1	0	0	0	0
Total 200170-DOT Building Maintenance	14	12	12	12	12
200230-DOT Risk Management					
010954.Manager I - Transportation	0	1	1	1	1
012210.Administrative Specialist I	0	1	1	1	1
013131.Office Assistant III	1	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
079047.Supervising Safety Officer	1	0	0	0	0
632016.Service Guard - General	23	24	24	24	24
632019.Senior Service Guard - General	4	3	3	3	3
632055.Security Administrator - DOT	1	0	0	0	0
722021.Delivery-Driver	1	1	1	1	1
Total 200230-DOT Risk Management	31	30	30	30	30
Total 00149-DDOT Plant Maintenance	45	42	42	42	42
00150-DDOT Vehicle Maintenance					
200280-DDOT Vehicle Maintenance					
010848.Manager II - Transportation	0	1	1	1	1
012051.Head Clerk	1	0	0	0	0
012058.Assistant General Manager - DWJBA	1	0	0	0	0
013121.Office Assistant II	1	1	1	1	1
013131.Office Assistant III	2	2	2	2	2
076017.Vehicle Maintenance Instructor	1	1	1	1	1
351001.Transit Electronics Manager	0	1	1	1	1
351005.Maint Mgr Info System Admin	0	1	1	1	1
351010.Fleet Engineer	0	1	1	1	1
631014.Coach Service Attendant	38	38	38	38	38
631020.Supervising Coach Service Attendant	3	2	2	2	2
713341.General Machinist	1	1	1	1	1
714041.Sheet Metal Worker	1	1	1	1	1
715033.General Welder	1	1	1	1	1
721182.Assistant Superintendent of Transportation Rolling Stock	5	0	0	0	0
721186.Superintendent of Transportation Rolling Stock	3	5	5	5	5
723138.General Auto Mechanic	117	117	117	117	117
723141.Auto Repair Sub-Foreman	17	0	0	0	0
723151.Auto Repair Foreman	0	12	12	12	12
724133.Vehicle Painter and Letterer	2	2	2	2	2
725531.General Auto Body Mechanic	12	12	12	12	12

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
725551.Body Shop Foreman - Transit	1	1	1	1	1
729042.Automotive Research Assistant	3	3	3	3	3
737021.Electronic Equipment Repair Worker	5	0	0	0	0
737031.Electronic Equipment Technician	2	14	14	14	14
737041.Supervisor of Electronic Maintenance - Department of Transportation	1	1	1	1	1
739815.Radio Maintenance Worker	1	1	1	1	1
739825.Radio Maintenance Technician	3	3	3	3	3
739845.Supervising Radio Maintenance Technician	1	1	1	1	1
Total 200280-DOT Vehicle Maintenance	223	223	223	223	223
200290-DOT Materials Management					
010954.Manager I - Transportation	0	1	1	1	1
051053.Materials Manager - DOT	1	0	0	0	0
055021.Storekeeper	18	18	18	18	18
055043.Stores Operations Supervisor	1	1	1	1	1
721529.Vehicle Operator III	2	2	2	2	2
Total 200290-DOT Materials Management	22	22	22	22	22
Total 00150-DDOT Vehicle Maintenance	245	245	245	245	245
00151-DDOT Transportation					
200300-DOT Vehicle Operation					
012210.Administrative Specialist I	0	2	2	2	2
013121.Office Assistant II	1	0	0	0	0
013131.Office Assistant III	4	3	3	3	3
076013.Instructor - Transportation Equipment Operation	5	8	8	8	8
076015.Supervising Instructor - Transportation Equipment Operation	1	0	0	0	0
351110.Transportation Service Quality Supervisor Grade I	0	15	15	15	15
351111.Transportation Service Quality Supervisor Grade II	0	15	15	15	15
351112.Transportation Service Quality Supervisor Grade III	0	35	35	35	35
351136.Senior Transportation Service Inspector	24	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
351336.Transportation Terminal Supervisor	10	0	0	0	0
351345.Assistant Transportation District Superintendent	1	0	0	0	0
351348.Transportation District Superintendent	4	6	6	6	6
351358.Assistant Superintendent of Transportation Operations	0	1	1	1	1
351371.Superintendent of Transportation Operations	3	3	3	3	3
351525.Transportation Station Worker	12	0	0	0	0
359032.Transportation Emergency Dispatcher	14	0	0	0	0
722038.Transportation Equipment Operator	500	500	500	500	500
Total 200300-DOT Vehicle Operation	579	588	588	588	588
Total 00151-DDOT Transportation	579	588	588	588	588
Agency Total	900	927	927	927	927

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. This is accomplished through researching and implementing leading practices in financial management, strong internal controls, and accurate and transparent information and data analysis. The Office of the Chief Financial Officer 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 is a centralized financial management operation which consolidates all finance related functions within the City. The Office of the Chief Financial Officer oversees, controls and directs all finance personnel within all City departments, divisions, and agencies. The Office of the Chief Financial Officer includes the following divisions:

- Executive Office of the Office of the Chief Financial Officer
- Office of Budget
- Office of the Assessor
- Office of the Chief Development Officer
- Office of Contracting & 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. Strong Financial Management
2. Quality Customer Service
3. Continually Improving Internal Business Processes
4. Promoting Internal Growth & Development

AGENCY: Office of the Chief Financial Officer

AGENCY #: 23

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,024,025	3,024,025	7,974,568	7,974,568	7,500,000	7,500,000
Total Expenditures	26,829,307	35,346,612	55,020,968	55,020,968	56,999,960	56,999,960
NET TAX COST	23,805,283	32,322,587	47,046,400	47,046,400	49,499,960	49,499,960

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Expenditures	56,879,700	56,879,700	54,766,200	54,766,200	54,460,200	54,460,200
NET TAX COST	48,879,700	48,879,700	46,766,200	46,766,200	46,460,200	46,460,200

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	428	453	482	461	455	455
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	428	453	482	461	455	455

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

ACTIVITY DESCRIPTIONS:

EXECUTIVE OFFICE OF OFFICE OF THE CHIEF FINANCIAL OFFICER

The Executive Office of the Office of the Chief Financial Officer executes the CFO's vision and strategy, oversees financial reform and continuous improvements, improves the Office of the Chief Financial Officer's functions, builds capacity, and improves efficiency and effectiveness across the government. The Executive Office supervises and coordinates the operations of the Office of the Chief Financial Officer Divisions and their functions.

OFFICE OF BUDGET

The Office of Budget supports the City's highest priorities by identifying, projecting, allocating and managing the central resources available for operating and capital expenditures. The Office of Budget also works 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 THE ASSESSOR

The Office of the Assessor locates, identifies, and values—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 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 THE CHIEF DEVELOPMENT OFFICER

The Office of the Chief Development officer supports the Mayor and departments through the identification and acquisition of strategic public and private resources by researching and writing grant and donation opportunities that match City priorities, building public private partnerships and leading cross-departmental application teams. Departmental support divides into three focus areas: 1) Public Safety and Health, 2) Transportation, Public Works and Government Operations, and 3) Neighborhoods, Community and Economic Development.

OFFICE OF CONTRACTING & PROCUREMENT

The Office of Contracting & Procurement supports 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 & Procurement includes the following divisions: Procurement Management Division; Procurement Compliance & Audit Division; and Procurement Policies & 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 CHIEF FINANCIAL OFFICER (23)

Office of the Controller includes the following divisions: Financial Reporting Division; General Accounting Division, Bank Reconciliation Division, Grant Accounting Division, Accounts Payable & Payroll Division; and Risk Management Division.

OFFICE OF DEPARTMENTAL FINANCIAL SERVICES

The Office of Departmental Financial Services serves as a strategic financial partner to City agencies and assure the effective management and financial integrity of agency operations by developing, implementing and monitoring city-wide 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; Legislative Operations; Neighborhood, Community & Economic Development; City-wide Services; Public Infrastructure; and Public Safety.

OFFICE OF FINANCIAL PLANNING & ANALYSIS

The Office of Financial Planning and Analysis performs 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 oversees, coordinates, sources, and administers 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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A23000 - Office of the Chief Financial Officer	55,020,968	56,999,960	56,879,700	54,766,200	54,460,200
Capital Equipment	27,400	15,000	15,000	15,000	15,000
Employee Benefits	12,717,102	13,230,762	13,264,600	12,834,300	12,740,600
Fixed Charges	30,500	30,500	30,500	30,500	30,500
Operating Services	3,921,717	3,757,392	3,757,400	3,757,400	3,757,400
Operating Supplies	347,854	399,284	383,100	365,800	351,500
Other Expenses	2,497,905	2,295,080	2,295,200	2,011,600	2,295,200
Professional and Contractual Services	3,831,696	3,448,601	3,310,700	3,112,100	2,956,800
Salaries and Wages	31,646,794	33,823,342	33,823,200	32,639,500	32,313,200
Grand Total	55,020,968	56,999,960	56,879,700	54,766,200	54,460,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A23000 - Office of the Chief Financial Officer	7,974,568	7,500,000	8,000,000	8,000,000	8,000,000
Fines, Forfeits and Penalties	35,000	37,000	37,000	37,000	37,000
Miscellaneous	1,800,000	1,197,000	1,550,000	1,550,000	1,550,000
Revenues from Use of Assets	13,950	15,000	15,000	15,000	15,000
Sales and Charges for Services	5,525,618	5,771,000	5,771,000	5,771,000	5,771,000
Sales of Assets and Compensation for Losses	600,000	480,000	627,000	627,000	627,000
Grand Total	7,974,568	7,500,000	8,000,000	8,000,000	8,000,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A23000 - Office of the Chief Financial Officer	55,020,968	56,999,960	56,879,700	54,766,200	54,460,200
00058 - OCFO Office of the Chief Financial Office	2,250,352	2,897,071	2,884,400	2,782,000	2,748,300
230010 - OCFO Administration	2,250,352	2,129,765	2,116,500	2,040,500	2,013,700
230011 - Office of the Chief Development Office	-	767,306	767,900	741,500	734,600
00059 - Office of Budget	2,409,953	2,497,776	2,497,300	2,406,800	2,393,600
230137 - Budget Development and Execution	1,831,505	1,916,910	1,915,800	1,845,200	1,837,100
230138 - ERP Transition Implementation Division	578,448	580,866	581,500	561,600	556,500
00060 - OCFO Office of the Assessor	6,414,370	7,026,239	6,977,600	6,696,700	6,616,900
230120 - Valuation and Field Operations	3,534,106	3,460,720	3,447,600	3,305,500	3,290,000
230121 - Central Business District/Major Building	1,085,194	1,337,661	1,308,100	1,247,900	1,209,700
230122 - Special Processing	1,086,669	993,255	993,900	960,600	951,800
230123 - GIS & Land Maintenance	708,401	1,234,603	1,228,000	1,182,700	1,165,400
00061 - OCFO Office of Contracting & Procurement	3,527,410	3,908,716	3,893,100	3,756,000	3,707,000
230080 - Procurement Management	2,530,171	2,913,428	2,898,700	2,796,700	2,757,700
230081 - Procurement Compliance and Audit	535,605	533,415	532,100	512,800	506,800
230082 - Procurement Policies and Procedures	461,634	461,873	462,300	446,500	442,500
00063 - OCFO Office of the Treasury	13,616,631	14,091,396	14,051,100	13,561,000	13,532,400
230070 - Tax Revenue	5,650,680	5,008,532	4,977,700	4,795,000	4,848,900
230071 - Income Tax Division	2,637,701	3,413,704	3,400,400	3,286,200	3,253,600
230072 - Property Tax	846,680	937,685	938,300	906,100	897,800
230073 - Revenue Collections	1,239,050	1,243,631	1,244,600	1,202,000	1,190,900
230074 - Citizen Help Center	1,492,228	1,549,215	1,550,300	1,497,200	1,483,300
230075 - Debts and Disbursements	483,297	380,126	380,500	368,500	365,500
230076 - Cash Forecast	393,479	308,522	308,800	298,200	295,600
230077 - Wire Team	609,650	524,053	524,200	506,300	501,600
230078 - Cashier	263,866	264,841	264,900	255,900	253,600
230079 - Special Analysis Division	-	461,087	461,400	445,600	441,600
00245 - OCFO Office of the Controller	11,970,516	10,666,335	10,658,400	10,237,200	10,215,300
230030 - Accounts Payable	746,058	774,010	774,000	748,900	742,100
230060 - Payroll Audit	1,207,899	1,417,979	1,418,000	1,372,400	1,360,100
230100 - Risk Management	1,584,218	1,124,877	1,125,500	1,090,500	1,083,500

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
230130 - General Accounting	4,267,326	2,465,518	2,459,400	2,358,400	2,352,300
230131 - Finance Reporting	2,213,035	2,758,841	2,754,900	2,613,300	2,642,600
230133 - Grants Accounting	1,431,542	1,554,381	1,555,300	1,501,900	1,487,900
230136 - Bank Reconciliations	520,438	570,729	571,300	551,800	546,800
13909 - OCFO Office of Grants Management	2,864,321	2,871,219	2,869,300	2,776,000	2,749,000
230135 - Office of Grants Management	2,864,321	2,871,219	2,869,300	2,776,000	2,749,000
14057 - OCFO Office of Departmental Financial S	9,967,335	10,999,372	11,005,800	10,584,500	10,538,900
230201 - Public Safety - Police	719,311	1,342,110	1,342,900	1,296,900	1,284,900
230202 - Transportation & DPW	2,302,290	2,297,004	2,298,700	2,220,000	2,199,400
230203 - Neighborhood, Community & Economi	1,895,260	1,860,245	1,861,400	1,797,600	1,780,900
230204 - Government Operations	1,196,828	1,993,592	1,995,200	1,926,600	1,908,700
230205 - Legislative Operations	594,345	582,966	583,600	563,600	558,500
230208 - ODFS - Administration	957,873	859,812	859,000	785,500	830,700
230209 - Public Space	1,400,085	1,170,024	1,170,800	1,130,800	1,120,300
230211 - Public Safety - Fire	901,343	893,619	894,200	863,500	855,500
14058 - OCFO Office of Financial Planning & Ana	2,000,080	2,041,836	2,042,700	1,966,000	1,958,800
230206 - Evaluation & Review	1,538,446	1,481,548	1,482,000	1,424,600	1,422,400
230207 - ERP Technology Interface & Monitorin	461,634	560,288	560,700	541,400	536,400
Grand Total	55,020,968	56,999,960	56,879,700	54,766,200	54,460,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A23000 - Office of the Chief Financial Officer	7,974,568	7,500,000	8,000,000	8,000,000	8,000,000
00058 - OCFO Office of the Chief Financial Office	5,048,722	-	-	-	-
230010 - OCFO Administration	5,048,722	-	-	-	-
00060 - OCFO Office of the Assessor	116,935	-	-	-	-
230120 - Valuation and Field Operations	116,935	-	-	-	-
00063 - OCFO Office of the Treasury	2,508,950	-	-	-	-
230070 - Tax Revenue	2,508,950	-	-	-	-
00245 - OCFO Office of the Controller	299,961	-	-	-	-
230060 - Payroll Audit	6,000	-	-	-	-
230100 - Risk Management	293,961	-	-	-	-
20294 - Office of the Chief Financial Officer	-	7,500,000	8,000,000	8,000,000	8,000,000
230010 - OCFO Administration	-	5,274,000	5,274,000	5,274,000	5,274,000
230060 - Payroll Audit	-	6,000	6,000	6,000	6,000
230070 - Tax Revenue	-	1,791,000	2,291,000	2,291,000	2,291,000
230100 - Risk Management	-	307,000	307,000	307,000	307,000
230120 - Valuation and Field Operations	-	122,000	122,000	122,000	122,000
Grand Total	7,974,568	7,500,000	8,000,000	8,000,000	8,000,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00058-Office of the Chief Financial Officer					
230010-OCFO Administration					
11301001.Chief of Staff	1	1	1	1	1
11303001.Chief Financial Officer	1	1	1	1	1
11303002.Chief Deputy Chief Financial Officer	1	1	1	1	1
13111102.Program Analyst II	1	0	0	0	0
13111103.Program Analyst III	1	0	0	0	0
13111104.Program Analyst IV	1	1	1	1	1
13111123.Program Analyst Manager III	0	2	2	2	2
19301104.Economist IV	1	0	0	0	0
43601102.Administrative Assistant II	0	1	1	1	1
43601103.Administrative Assistant III	2	2	2	2	2
43601104.Administrative Assistant IV	1	1	1	1	1
Total 230010-OCFO Administration	10	10	10	10	10
230011-Office of the Chief Development Officer					
13111104.Program Analyst IV	0	3	3	3	3
13113001.Chief Development Officer	0	1	1	1	1
44444444. Administrative Officer	0	1	1	1	1
Total 230011-Office of the Chief Development Officer	0	5	5	5	5
Total 00058-Office of the Chief Financial Officer	10	15	15	15	15
00059-Office of Budget					
230137-Budget Development and Execution					
11303003.Deputy Chief Financial Officer/Budget Director	1	1	1	1	1
13203102.Budget Analyst II	6	5	5	5	5
13203103.Budget Analyst III	2	2	2	2	2
13203104.Budget Analyst IV	1	2	2	2	2
13203113.Supervisory Budget Analyst III	1	1	1	1	1
13203114.Supervisory Budget Analyst IV	1	1	1	1	1
13203124.Budget Analyst Manager IV	1	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
Total 230137-Budget Development and Execution	14	14	14	14	14
230138-ERP Transition Implementation Division					
13203101.Budget Analyst I	1	1	1	1	1
13203103.Budget Analyst III	2	2	2	2	2
13203104.Budget Analyst IV	1	1	1	1	1
13203124.Budget Analyst Manager IV	1	1	1	1	1
Total 230138-ERP Transition Implementation Division	5	5	5	5	5
Total 00059-Office of Budget	19	19	19	19	19
00060-OCFO Office of the Assessor					
230120-Valuation and Field Operations					
010105.Chief Assessor	0	1	1	1	1
11303006.Deputy Chief Financial Officer/Assessor	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
13202001.Appraiser I	4	6	6	6	6
13202002.Appraiser II	7	10	10	10	10
13202003.Appraiser III	1	2	2	2	2
13202004.Appraiser IV	0	2	2	2	2
13202013.Supervisory Appraiser III	3	3	3	3	3
13202024.Appraiser Manager IV	1	1	1	1	1
13205101.Financial Analyst I	1	0	0	0	0
13205102.Financial Analyst II	1	0	0	0	0
43601102.Administrative Assistant II	0	1	1	1	1
43601104.Administrative Assistant IV	0	1	1	1	1
Total 230120-Valuation and Field Operations	18	28	28	28	28
230121-Central Business District/Major Buildings Valuation					
010105.Chief Assessor	1	0	0	0	0
061045.Assessors Board Coordinator	1	0	0	0	0
11303006.Deputy Chief Financial Officer/Assessor	1	0	0	0	0
13201002.Accountant II	1	0	0	0	0
13202001.Appraiser I	1	0	0	0	0
13202002.Appraiser II	1	2	2	2	2
13202003.Appraiser III	1	1	1	1	1
13202004.Appraiser IV	0	1	1	1	1
13202014.Supervisory Appraiser IV	1	1	1	1	1
Total 230121-Central Business District/Major Buildings Valuation	8	5	5	5	5
230122-Special Processing					
13202001.Appraiser I	4	2	2	2	2
13202002.Appraiser II	4	1	1	1	1
13202004.Appraiser IV	2	0	0	0	0
13202013.Supervisory Appraiser III	1	1	1	1	1
13202023.Appraiser Manager III	1	1	1	1	1
13205101.Financial Analyst I	0	1	1	1	1
43309903.Clerk III	0	4	4	4	4
43309904.Clerk IV	0	1	1	1	1
43309912.Supervisory Clerk II	0	1	1	1	1
Total 230122-Special Processing	12	12	12	12	12
230123-GIS & Land Maintenance					
13111103.Program Analyst III	0	2	2	2	2
13111104.Program Analyst IV	0	1	1	1	1
13201002.Accountant II	1	0	0	0	0
13202001.Appraiser I	1	2	2	2	2
13202002.Appraiser II	1	1	1	1	1
13202003.Appraiser III	1	1	1	1	1
13202004.Appraiser IV	1	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
13202014.Supervisory Appraiser IV	1	1	1	1	1
13205101.Financial Analyst I	0	1	1	1	1
13205102.Financial Analyst II	1	2	2	2	2
Total 230123-GIS & Land Maintenance	7	11	11	11	11
Total 00060-OCFO Office of the Assessor	45	56	56	56	56
00061-OCFO Office of Contracting and Procurement					
230080-Procurement					
11306001.Deputy CFO/Chief Contracting and Procurement Officer	1	1	1	1	1
11306002.Deputy Chief Procurement Officer	1	1	1	1	1
13102301.Contract & Procurement Specialist I	2	2	2	2	2
13102302.Contract & Procurement Specialist II	1	1	1	1	1
13102303.Contract & Procurement Specialist III	3	4	4	4	4
13102304.Contract & Procurement Specialist IV	2	2	2	2	2
13102314.Supervisory Contract & Procurement Specialist IV	2	2	2	2	2
13102324.Contract & Procurement Manager IV	1	1	1	1	1
13205103.Financial Analyst III	1	1	1	1	1
43306101.Procurement Assistant I	1	0	0	0	0
43306102.Procurement Assistant II	1	1	1	1	1
43306103.Procurement Assistant III	1	2	2	2	2
43306104.Procurement Assistant IV	1	0	0	0	0
43306105.Procurement Assistant V	0	1	1	1	1
43309903.Clerk III	1	1	1	1	1
43601104.Administrative Assistant IV	1	0	0	0	0
Total 230080-Procurement	20	20	20	20	20
230081-Procurement Compliance and Audit					
13102303.Contract & Procurement Specialist III	0	1	1	1	1
13102304.Contract & Procurement Specialist IV	1	1	1	1	1
13201103.Auditor III	1	0	0	0	0
13201104.Auditor IV	1	1	1	1	1
13201112.Supervisory Auditor IV	1	1	1	1	1
Total 230081-Procurement Compliance and Audit	4	4	4	4	4
230082-Procurement Policies and Procedures					
13102303.Contract & Procurement Specialist III	1	1	1	1	1
13102304.Contract & Procurement Specialist IV	1	1	1	1	1
13102314.Supervisory Contract & Procurement Specialist IV	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
Total 230082-Procurement Policies and Procedures	4	4	4	4	4
Total 00061-OCFO Office of Contracting and Procurement	28	28	28	28	28
00063-OCFO Office of Treasury					
230070-Treasury					
11303005.Deputy Chief Financial Officer/Treasurer	1	1	1	1	1
11303008.Deputy Treasurer For Operations	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
11303009.Deputy Treasurer for Tax Administration	1	1	1	1	1
13201002.Accountant II	1	0	0	0	0
13205103.Financial Analyst III	2	0	0	0	0
13205104.Financial Analyst IV	1	0	0	0	0
13205113.Supervisory Financial Analyst III	1	0	0	0	0
13205123.Financial Analyst Manager III	0	1	1	1	1
23101101.Tax Attorney	1	1	1	1	1
43303103.Accounting Technician III	1	0	0	0	0
43601102.Administrative Assistant II	2	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
Total 230070-Treasury	13	7	7	7	7
230071-Income Tax Division					
13201003.Accountant III	1	1	0	0	0
13201103.Auditor III	2	2	1	1	1
13201104.Auditor IV	2	4	2	1	1
13201112.Supervisory Auditor IV	2	2	1	0	0
13201124.Auditor Manager IV	0	1	1	0	0
13205101.Financial Analyst I	1	1	0	0	0
13205103.Financial Analyst III	2	2	0	0	0
13208001.Tax Examiner I	1	1	0	0	0
13208002.Tax Examiner II	1	6	2	2	2
13208022.Supervisory Tax Examiner II	1	1	1	0	0
22222222.Income Tax Administrator	1	1	0	0	0
43309901.Clerk I	0	1	1	0	0
43309902.Clerk II	1	1	0	0	0
43309903.Clerk III	0	1	0	0	0
43309904.Clerk IV	1	1	1	0	0
Total 230071-Income Tax Division	16	26	10	4	4
230072-Property Tax					
111111111.Property Tax Administrator	1	1	1	1	1
13205101.Financial Analyst I	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
13205123.Financial Analyst Manager III	1	1	1	1	1
43309901.Clerk I	2	1	1	1	1
43309902.Clerk II	2	0	0	0	0
43309903.Clerk III	0	2	2	2	2
43309904.Clerk IV	1	2	2	2	2
43309912.Supervisory Clerk II	1	1	1	1	1
43601102.Administrative Assistant II	0	1	1	1	1
Total 230072-Property Tax	10	11	11	11	11
230073-Revenue Collections					
13205101.Financial Analyst I	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
13205102.Financial Analyst II	1	1	1	1	1
13205123.Financial Analyst Manager III	1	1	1	1	1
13208001.Tax Examiner I	2	3	3	3	3
13208002.Tax Examiner II	3	3	3	3	3
13208022.Supervisory Tax Examiner II	2	2	2	2	2
43309901.Clerk I	3	3	3	3	3
43309902.Clerk II	1	1	1	1	1
43309903.Clerk III	1	2	2	2	2
43309904.Clerk IV	1	0	0	0	0
43601101.Administrative Assistant I	1	0	0	0	0
Total 230073-Revenue Collections	17	17	17	17	17
230074-Citizen Help Center					
13201103.Auditor III	2	3	1	0	0
13201104.Auditor IV	1	0	0	0	0
13201112.Supervisory Auditor IV	1	1	0	0	0
13208001.Tax Examiner I	1	2	1	1	1
13208002.Tax Examiner II	1	2	1	1	1
13208022.Supervisory Tax Examiner II	0	0	0	1	1
43309901.Clerk I	2	4	4	4	4
43309902.Clerk II	2	3	3	3	3
43309903.Clerk III	3	1	1	1	1
43309904.Clerk IV	2	0	0	0	0
43309912.Supervisory Clerk II	2	2	2	2	2
43309922.Clerk Manager II	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230074-Citizen Help Center	19	20	15	15	15
230075-Debts and Disbursements					
13201003.Accountant III	1	0	0	0	0
13205103.Financial Analyst III	2	2	2	2	2
13205113.Supervisory Financial Analyst III	1	1	1	1	1
Total 230075-Debts and Disbursements	4	3	3	3	3
230076-Cash Forecast					
13205101.Financial Analyst I	1	1	1	1	1
13205102.Financial Analyst II	1	0	0	0	0
13205103.Financial Analyst III	1	1	1	1	1
13205113.Supervisory Financial Analyst III	1	1	1	1	1
Total 230076-Cash Forecast	4	3	3	3	3
230077-Wire Team					
13201003.Accountant III	0	1	1	1	1
13205101.Financial Analyst I	1	0	0	0	0
13205102.Financial Analyst II	1	0	0	0	0
13205103.Financial Analyst III	1	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
13205113.Supervisory Financial Analyst III	1	1	1	1	1
13205123.Financial Analyst Manager III	1	0	0	0	0
43303102.Accounting Technician II	1	0	0	0	0
43303103.Accounting Technician III	0	1	1	1	1
Total 230077-Wire Team	6	5	5	5	5
230078-Cashier					
43307001.Teller I	1	1	1	1	1
43307002.Teller II	1	1	1	1	1
43307003.Teller III	1	1	1	1	1
43307021.Supervisory Teller I	1	1	1	1	1
Total 230078-Cashier	4	4	4	4	4
230079-Special Analysis Division					
13201002.Accountant II	0	1	1	1	1
13205102.Financial Analyst II	0	1	1	1	1
13205103.Financial Analyst III	0	1	1	1	1
13205113.Supervisory Financial Analyst III	0	1	1	1	1
43303102.Accounting Technician II	0	1	1	1	1
Total 230079-Special Analysis Division	0	5	5	5	5
Total 00063-OCFO Office of Treasury	93	101	80	74	74
00245-OCFO Office of the Controller					
230030-Accounts Payable					
13201002.Accountant II	2	0	0	0	0
13201004.Accountant IV	1	0	0	0	0
13201012.Supervisory Accountant IV	1	1	1	1	1
43303101.Accounting Technician I	2	2	2	2	2
43303102.Accounting Technician II	2	3	3	3	3
43303104.Accounting Technician IV	0	3	3	3	3
43309902.Clerk II	0	1	1	1	1
Total 230030-Accounts Payable	8	10	10	10	10
230060-Payroll Audit					
13201002.Accountant II	0	2	2	2	2
13201011.Supervisory Accountant III	1	1	1	1	1
43303101.Accounting Technician I	1	3	3	3	3
43303102.Accounting Technician II	1	2	2	2	2
43303103.Accounting Technician III	2	1	1	1	1
43303104.Accounting Technician IV	2	3	3	3	3
43303112.Supervisory Accounting Technician II	1	1	1	1	1
43303122.Accounting Technician Manager II	1	0	0	0	0
43309901.Clerk I	1	0	0	0	0
43309902.Clerk II	1	1	1	1	1
43309903.Clerk III	2	2	2	2	2
43309904.Clerk IV	2	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
Total 230060-Payroll Audit	15	18	18	18	18
230100-Risk Management					
13201001.Accountant I	1	0	0	0	0
13201002.Accountant II	1	0	0	0	0
13201003.Accountant III	1	0	0	0	0
13201011.Supervisory Accountant III	1	0	0	0	0
13201102.Auditor II	0	4	4	4	4
13205102.Financial Analyst II	0	4	4	4	4
13205114.Supervisory Financial Analyst IV	0	1	1	1	1
43303101.Accounting Technician I	1	0	0	0	0
43303102.Accounting Technician II	2	0	0	0	0
43303104.Accounting Technician IV	1	0	0	0	0
43303112.Supervisory Accounting Technician II	3	0	0	0	0
43309901.Clerk I	1	1	1	1	1
43309902.Clerk II	2	0	0	0	0
43309903.Clerk III	3	0	0	0	0
43309904.Clerk IV	2	0	0	0	0
55555555.Supervisory Financial Analyst II	0	1	1	1	1
Total 230100-Risk Management	19	11	11	11	11
230130-General Accounting					
13201001.Accountant I	4	1	1	1	1
13201002.Accountant II	5	4	4	4	4
13201003.Accountant III	4	2	2	2	2
13201004.Accountant IV	3	3	3	3	3
13201012.Supervisory Accountant IV	4	3	3	3	3
13201024.Accountant Manager IV	3	0	0	0	0
43303102.Accounting Technician II	5	1	1	1	1
43303103.Accounting Technician III	3	5	5	5	5
43303104.Accounting Technician IV	1	1	1	1	1
43309902.Clerk II	1	1	1	1	1
43309903.Clerk III	0	1	1	1	1
43309904.Clerk IV	1	1	1	1	1
Total 230130-General Accounting	34	23	23	23	23
230131-Finance Reporting					
11303004.Deputy Chief Financial Officer/Controller	1	1	1	1	1
13201002.Accountant II	2	3	3	3	3
13201003.Accountant III	2	2	2	2	2
13201004.Accountant IV	1	1	1	1	1
13201011.Supervisory Accountant III	1	1	1	1	1
13201012.Supervisory Accountant IV	1	1	1	1	1
13201024.Accountant Manager IV	1	4	4	4	4
13203103.Budget Analyst III	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
43303101.Accounting Technician I	1	0	0	0	0
43303103.Accounting Technician III	2	3	3	3	3
43303104.Accounting Technician IV	2	2	2	2	2
43601103.Administrative Assistant III	1	1	1	1	1
Total 230131-Finance Reporting	16	20	20	20	20
230133-Grants Accounting					
13201001.Accountant I	2	3	3	3	3
13201002.Accountant II	3	3	3	3	3
13201003.Accountant III	4	5	5	5	5
13201011.Supervisory Accountant III	2	2	2	2	2
13201023.Accountant Manager III	1	1	1	1	1
43303102.Accounting Technician II	1	0	0	0	0
43303103.Accounting Technician III	0	1	1	1	1
43309901.Clerk I	0	1	1	1	1
43309903.Clerk III	2	1	1	1	1
Total 230133-Grants Accounting	15	17	17	17	17
230136-Bank Reconciliations					
13201002.Accountant II	0	2	2	2	2
13201003.Accountant III	1	0	0	0	0
13201004.Accountant IV	1	1	1	1	1
13201012.Supervisory Accountant IV	1	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1
43303104.Accounting Technician IV	1	1	1	1	1
Total 230136-Bank Reconciliations	5	6	6	6	6
Total 00245-OCFO Office of the Controller	112	105	105	105	105
13909-OCFO Office of Grants Management					
230135-Office of Grants Management					
11919001.Deputy Chief Financial Officer/Director Grants Management	1	1	1	1	1
13111101.Program Analyst I	2	2	2	2	2
13111102.Program Analyst II	4	3	3	3	3
13111103.Program Analyst III	2	3	3	3	3
13111104.Program Analyst IV	3	3	3	3	3
13111114.Supervisory Program Analyst IV	3	3	3	3	3
13111123.Program Analyst Manager III	1	0	0	0	0
13201101.Auditor I	0	1	1	1	1
13201102.Auditor II	2	2	2	2	2
13201103.Auditor III	2	2	2	2	2
13201104.Auditor IV	0	1	1	1	1
13201123.Auditor Manager III	1	1	1	1	1
43601101.Administrative Assistant I	1	0	0	0	0
43601102.Administrative Assistant II	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
43601103.Administrative Assistant III	1	1	1	1	1
Total 230135-Office of Grants Management	24	24	24	24	24
Total 13909-OCFO Office of Grants Management	24	24	24	24	24
14057-OCFO Office of Departmental Financial Services					
230201-Public Safety					
13201002.Accountant II	1	1	1	1	1
13201003.Accountant III	1	0	0	0	0
13201004.Accountant IV	0	1	1	1	1
13203104.Budget Analyst IV	1	1	1	1	1
13203114.Supervisory Budget Analyst IV	1	1	1	1	1
13205101.Financial Analyst I	0	1	1	1	1
13205102.Financial Analyst II	0	1	1	1	1
13205103.Financial Analyst III	0	1	1	1	1
13205104.Financial Analyst IV	0	1	1	1	1
13205124.Financial Analyst Manager IV	0	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1
43307001.Teller I	1	0	0	0	0
43307003.Teller III	1	1	1	1	1
43309903.Clerk III	1	2	2	2	2
43601102.Administrative Assistant II	0	1	1	1	1
Total 230201-Public Safety	8	14	14	14	14
230202-Transportation & DPW					
13201001.Accountant I	0	1	1	1	1
13201002.Accountant II	2	3	3	3	3
13201003.Accountant III	3	3	3	3	3
13201004.Accountant IV	1	1	1	1	1
13201011.Supervisory Accountant III	2	2	2	2	2
13201023.Accountant Manager III	1	1	1	1	1
13205101.Financial Analyst I	2	0	0	0	0
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303101.Accounting Technician I	3	3	3	3	3
43303112.Supervisory Accounting Technician II	1	1	1	1	1
43307001.Teller I	2	2	2	2	2
43307002.Teller II	2	2	2	2	2
43307003.Teller III	1	1	1	1	1
43309901.Clerk I	2	3	3	3	3
43309902.Clerk II	3	2	2	2	2
43309903.Clerk III	1	0	0	0	0
43309904.Clerk IV	0	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230202-Transportation & DPW	28	28	28	28	28
230203-Neighborhood, Community & Economic Development					

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
13201001.Accountant I	1	1	1	1	1
13201002.Accountant II	2	2	2	2	2
13201003.Accountant III	6	6	6	6	6
13201011.Supervisory Accountant III	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303101.Accounting Technician I	1	0	0	0	0
43303102.Accounting Technician II	1	2	2	2	2
43307002.Teller II	3	3	3	3	3
43307003.Teller III	1	0	0	0	0
43309903.Clerk III	3	4	4	4	4
43309904.Clerk IV	2	2	2	2	2
Total 230203-Neighborhood, Community & Economic Development	22	22	22	22	22
230204-Government Operations					
13201002.Accountant II	1	3	3	3	3
13201004.Accountant IV	0	1	1	1	1
13201011.Supervisory Accountant III	0	2	2	2	2
13205101.Financial Analyst I	1	1	1	1	1
13205102.Financial Analyst II	0	1	1	1	1
13205103.Financial Analyst III	5	4	4	4	4
13205104.Financial Analyst IV	0	1	1	1	1
13205124.Financial Analyst Manager IV	1	2	2	2	2
43303103.Accounting Technician III	1	1	1	1	1
43309902.Clerk II	2	2	2	2	2
43309904.Clerk IV	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230204-Government Operations	13	20	20	20	20
230205-Legislative Operations					
13201001.Accountant I	1	1	1	1	1
13201002.Accountant II	1	1	1	1	1
13203103.Budget Analyst III	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43309903.Clerk III	0	1	1	1	1
43601102.Administrative Assistant II	1	0	0	0	0
Total 230205-Legislative Operations	6	6	6	6	6
230208-ODFS-Administration					
11303010.Deputy Chief Financial Officer/Agency Chief Financial Officer	1	1	1	1	1
13201004.Accountant IV	1	1	1	1	1
13205102.Financial Analyst II	1	0	0	0	0
13205103.Financial Analyst III	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
13205104.Financial Analyst IV	1	0	0	0	0
43309901.Clerk I	0	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
Total 230208-ODFS-Administration	5	5	5	5	5
230209-Public Space					
13201001.Accountant I	1	1	1	1	1
13201002.Accountant II	2	0	0	0	0
13201003.Accountant III	1	1	1	1	1
13201004.Accountant IV	1	0	0	0	0
13201011.Supervisory Accountant III	2	2	2	2	2
13203102.Budget Analyst II	1	1	1	1	1
13205101.Financial Analyst I	1	1	1	1	1
13205102.Financial Analyst II	0	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303102.Accounting Technician II	1	0	0	0	0
43309902.Clerk II	1	2	2	2	2
43309903.Clerk III	1	1	1	1	1
43309912.Supervisory Clerk II	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230209-Public Space	15	13	13	13	13
230211-Public Safety-Fire					
13201003.Accountant III	1	1	1	1	1
13201004.Accountant IV	0	1	1	1	1
13203104.Budget Analyst IV	1	0	0	0	0
13205102.Financial Analyst II	1	1	1	1	1
13205103.Financial Analyst III	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43309901.Clerk I	1	1	1	1	1
43309902.Clerk II	1	1	1	1	1
43309903.Clerk III	1	1	1	1	1
43309904.Clerk IV	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230211-Public Safety-Fire	10	10	10	10	10
Total 14057-OCFO Office of Departmental Financial Services	107	118	118	118	118
14058-OCFO Office of Financial Planning and Analysis					
230206-Evaluation & Review					
11303007.Deputy Chief Financial Officer/Financial Planning and Analysis	1	1	1	1	1
13205103.Financial Analyst III	4	4	4	4	4
13205104.Financial Analyst IV	4	4	4	4	4
13205124.Financial Analyst Manager IV	1	1	1	1	1
43601102.Administrative Assistant II	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
43601103.Administrative Assistant III	1	0	0	0	0
Total 230206-Evaluation & Review	11	11	11	11	11
230207-ERP Technology Interface & Monitoring					
13111104.Program Analyst IV	0	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
13205103.Financial Analyst III	1	1	1	1	1
13205104.Financial Analyst IV	1	1	1	1	1
13205114.Supervisory Financial Analyst IV	1	1	1	1	1
Total 230207-ERP Technology Interface & Monitoring	4	5	5	5	5
Total 14058-OCFO Office of Financial Planning and Analysis	15	16	16	16	16
Agency Total	453	482	461	455	455

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FIRE (24)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Detroit Fire Department is to provide a safe environment for our citizens and visitors through public education, enforcement of fire codes, and deployment of efficient emergency response resources.

DESCRIPTION

The Fire Department has a total of 1,204 employees (As of 2/01/17) assigned to 10 divisions: Executive Administration, Apparatus, Communications, Community Relations, Emergency Medical Services, Fire Fighting Operations, Fire Marshal, 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.

AGENCY: Fire Department

AGENCY #: 24

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	19,148,919	29,577,077	24,697,633	24,697,633	20,000,707	22,000,707
Total Expenditures	96,780,085	107,559,564	124,737,085	124,737,085	132,558,964	134,558,964
NET TAX COST	77,631,166	77,982,487	100,039,452	100,039,452	112,558,257	112,558,257

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	20,000,000	34,400,000	20,000,000	20,000,000	20,000,000	20,000,000
Total Expenditures	132,150,900	146,550,900	126,310,200	126,310,200	126,148,600	126,148,600
NET TAX COST	112,150,900	112,150,900	106,310,200	106,310,200	106,148,600	106,148,600

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	1179	1187	1274	1274	1274	1274
Non-General Fund	0	145	0	0	0	0
TOTAL POSITIONS	1179	1332	1274	1274	1274	1274

FIRE (24)

ACTIVITY SUMMARY

ADMINISTRATION, SUPPRESSION, AND SUPPORT OPERATIONS

Fire Suppression and control include departmental administration, firefighting operations, communications, training, community relations, 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 purposes of purchasing and maintaining specialized equipment, training and retaining fire fighters.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A24000 - Fire Department	124,737,085	134,558,964	146,550,900	126,310,200	126,148,600
Capital Equipment	658,691	919,000	919,000	919,000	919,000
Employee Benefits	32,898,118	29,920,811	34,125,375	29,022,700	28,806,500
Operating Services	3,825,921	3,691,959	3,691,900	3,691,900	3,691,900
Operating Supplies	4,907,124	7,128,268	6,850,800	6,552,100	6,297,600
Other Expenses	1,892,157	4,211,520	2,211,500	864,000	2,211,500
Professional and Contractual Services	3,198,608	5,140,374	4,934,800	4,638,500	4,406,700
Salaries and Wages	77,356,466	83,547,032	93,817,525	80,622,000	79,815,400
Grand Total	124,737,085	134,558,964	146,550,900	126,310,200	126,148,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A24000 - Fire Department	24,697,633	22,000,707	34,400,000	20,000,000	20,000,000
Grants, Shared Taxes, and Revenues	-	2,000,000	14,400,000	-	-
Licenses, Permits, and Inspection Charges	4,834,692	4,019,432	4,033,250	4,033,500	4,033,500
Miscellaneous	69,141	58,870	57,000	57,600	40,000
Sales and Charges for Services	19,679,599	15,917,405	15,909,750	15,908,900	15,926,500
Sales of Assets and Compensation for Losses	114,201	5,000	-	-	-
Grand Total	24,697,633	22,000,707	34,400,000	20,000,000	20,000,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A24000 - Fire Department	124,737,085	134,558,964	146,550,900	126,310,200	126,148,600
00064 - Fire Executive Management and Support	7,039,698	6,256,165	6,206,200	5,518,100	5,976,800
240010 - Administration General Office	3,429,124	3,149,345	3,115,800	3,033,800	2,989,200
240020 - Administration-Community Relations	593,301	543,947	541,600	523,600	517,200
240100 - Legal & Labor	166,097	205,830	206,100	199,100	197,200
240120 - Fire Facilities Management	299,641	322,146	318,000	312,200	307,600
240220 - Fire Training.	2,551,535	2,034,897	2,024,700	1,449,400	1,965,600
00065 - Fire Ordinance Enforcement	5,154,448	5,852,815	5,842,400	5,530,300	5,583,500
240240 - Fire Marshal-Administration	1,902,469	2,081,819	2,082,900	1,953,800	1,995,600
240250 - Fire Marshal-Inspection	1,428,284	1,510,242	1,498,700	1,442,500	1,418,600
240260 - Fire Marshal-Arson Investigation	1,823,695	2,260,754	2,260,800	2,134,000	2,169,300
00067 - Fire Emergency Medical Services	23,647,042	27,600,030	27,484,100	26,076,600	26,170,300
240320 - E.M.S. Administration	4,358,080	5,265,353	5,182,600	4,767,500	4,850,100
240340 - E.M.S. Field Operations	18,838,399	21,751,459	21,721,900	20,750,600	20,769,600
240350 - E.M.S. Training	450,563	583,218	579,600	558,500	550,600
00715 - Fire Vehicle Management and Supply	1,121,057	973,301	944,800	908,400	880,800
240105 - Apparatus-Repair	-	65,851	65,900	63,700	63,200
240110 - Apparatus-Stores	1,121,057	907,450	878,900	844,700	817,600
00718 - Fire Fighting Operations	80,470,272	84,075,952	83,914,800	80,786,700	80,138,200
240191 - Fire Fighting-Administration	6,989,166	6,428,448	6,425,300	6,134,800	6,180,300
240195 - Fire Fighting Operations	73,132,113	77,318,053	77,161,000	74,332,500	73,641,400
240205 - Marine Operations-Fireboat	348,993	329,451	328,500	319,400	316,500
00760 - Fire Communication and System Support	3,676,634	4,409,760	4,400,100	4,260,700	4,229,300
240065 - Fire Communication-Administration	681,360	603,325	603,500	582,300	583,100
240075 - Fire Communication-Dispatch	2,300,410	2,852,112	2,854,300	2,756,300	2,730,700
240080 - System Support	694,864	954,323	942,300	922,100	915,500
00965 - Fire Environmental Response Hazard Material	270,000	189,000	189,000	189,500	189,500
240400 - Hazard Material Incident Mitigation	270,000	189,000	189,000	189,500	189,500
10151 - Fire Casino Municipal Services Fire	3,357,934	3,201,941	3,169,500	3,039,900	2,980,200
241000 - Fire Fighting-Casino Mun Serv	1,369,595	1,234,253	1,235,200	1,192,800	1,181,500
241010 - Fire Marshal-Casino Mun Serv	543,146	481,658	481,900	465,400	461,200

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
241015 - EMS-Casino Mun Serv	1,445,193	1,486,030	1,452,400	1,381,700	1,337,500
20258 - Fire - SAFER Grant 2018	-	-	14,400,000	-	-
246008 - Fire - SAFER Grant 2018	-	-	14,400,000	-	-
20378 - Fire Grants Division	-	2,000,000	-	-	-
241111 - Fire Grants	-	2,000,000	-	-	-
Grand Total	124,737,085	134,558,964	146,550,900	126,310,200	126,148,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A24000 - Fire Department	24,697,633	22,000,707	34,400,000	20,000,000	20,000,000
00064 - Fire Executive Management and Support	194,220	16,808	3,000	3,000	3,000
240020 - Administration-Community Relations	51,120	3,360	-	-	-
240120 - Fire Facilities Management	100,000	-	-	-	-
240220 - Fire Training.	43,100	13,448	3,000	3,000	3,000
00065 - Fire Ordinance Enforcement	4,952,405	4,074,432	4,090,250	4,091,100	4,073,500
240240 - Fire Marshal-Administration	4,952,405	4,074,432	4,090,250	4,091,100	4,073,500
00067 - Fire Emergency Medical Services	16,640,807	13,950,467	13,931,000	13,913,000	13,913,000
240320 - E.M.S. Administration	16,640,807	13,950,467	13,931,000	13,913,000	13,913,000
00718 - Fire Fighting Operations	1,810,201	1,100,000	1,100,000	1,100,000	1,100,000
240191 - Fire Fighting-Administration	1,810,201	1,100,000	1,100,000	1,100,000	1,100,000
00965 - Fire Environmental Response Hazard Ma	200,000	189,000	189,000	189,500	189,500
240400 - Hazard Material Incident Mitigation	200,000	189,000	189,000	189,500	189,500
13911 - Fire New - Fees	900,000	670,000	686,750	703,400	721,000
240070 - Fire Cost Recovery	900,000	670,000	686,750	703,400	721,000
20258 - Fire - SAFER Grant 2018	-	-	14,400,000	-	-
241111 - Fire Grants	-	-	14,400,000	-	-
20378 - Fire Grants Division	-	2,000,000	-	-	-
241111 - Fire Grants	-	2,000,000	-	-	-
Grand Total	24,697,633	22,000,707	34,400,000	20,000,000	20,000,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

24000-Fire Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00064-Fire Executive Management and Support					
240010-Administration General Office					
010140.Fire Commissioner	1	1	1	1	1
010151.Deputy Fire Commissioner	1	1	1	1	1
012060.Second Deputy Fire Commissioner	3	3	3	3	3
012071.Administrative Assistant - Grade III	1	1	1	1	1
013191.Office Assistant III - Exempted	1	0	0	0	0
013366.Executive Secretary II	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
226021.Medical Case Manager	2	1	1	1	1
Total 240010-Administration General Office	11	9	9	9	9
240020-Administration-Community Relations					
013190.Office Assistant II - Exempted	1	0	0	0	0
311031.Fire Community Relations Officer - Lieutenant	2	2	2	2	2
311041.Assistant Fire Department Community Relations Coordinator	1	1	1	1	1
311042.Fire Department Community Relations Coordinator	1	1	1	1	1
Total 240020-Administration-Community Relations	5	4	4	4	4
240100-Legal & Labor					
010172.Project Manager - Fire	1	1	1	1	1
013191.Office Assistant III - Exempted	1	0	0	0	0
019211.Office Management Assistant - Exempted	1	1	1	1	1
Total 240100-Legal & Labor	3	2	2	2	2
240120-Fire Facilities Management					
621062.Supervisor of Building Maintenance	1	0	0	0	0
Total 240120-Fire Facilities Management	1	0	0	0	0
240220-Fire Training.					
076003.Fire Training School Instructor - Lieutenant	4	4	4	4	4
076005.Fire Training School Instructor - Captain	2	2	2	2	2
076009.Supervisor of Fire Department Training School	1	1	1	1	1
Total 240220-Fire Training.	7	7	7	7	7
Total 00064-Fire Executive Management and Support	27	22	22	22	22
00065-Fire Ordinance Enforcement					
240240-Fire Marshal-Administration					
010144.Fire Marshal	1	1	1	1	1
012041.Principal Clerk	1	0	0	0	0
197040.Fire Investigator - Captain	3	3	3	3	3
197041.Senior Fire Prevention Inspector	5	5	5	5	5
197046.Fire Investigator - Chief	1	1	1	1	1
197047.Assistant Fire Marshal	1	1	1	1	1
338035.Senior Fire Prevention Instructor	1	1	1	1	1
338241.Plan Examiner - Fire Protection	2	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

24000-Fire Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
338251.Chief of Plans and Examination	1	1	1	1	1
Total 240240-Fire Marshal-Administration	16	15	15	15	15
240250-Fire Marshal-Inspection					
197031.Fire Prevention Inspector	10	10	10	10	10
Total 240250-Fire Marshal-Inspection	10	10	10	10	10
240260-Fire Marshal-Arson Investigation					
197030.Fire Investigator - Lieutenant	16	16	16	16	16
439130.Fire Photographer	1	1	1	1	1
Total 240260-Fire Marshal-Arson Investigation	17	17	17	17	17
Total 00065-Fire Ordinance Enforcement	43	42	42	42	42
00067-Fire Emergency Medical Services					
240320-E.M.S. Administration					
013121.Office Assistant II	1	0	0	0	0
013367.Executive Secretary III	1	1	1	1	1
224037.Assistant Emergency Medical Supervisor - Grade II	16	16	16	16	16
224045.Emergency Medical Service Supervisor-Grade II	6	6	6	6	6
224051.Assistant Superintendent of Emergency Medical Service	0	1	1	1	1
224061.Superintendent of Emergency Medical Service	1	1	1	1	1
Total 240320-E.M.S. Administration	25	25	25	25	25
240340-E.M.S. Field Operations					
224021.Emergency Medical Technician	159	168	168	168	168
224031.Paramedic	95	95	95	95	95
Total 240340-E.M.S. Field Operations	254	263	263	263	263
240350-E.M.S. Training					
012021.Clerk	1	1	1	1	1
224021.Emergency Medical Technician	1	1	1	1	1
224031.Paramedic	3	3	3	3	3
224045.Emergency Medical Service Supervisor-Grade II	1	1	1	1	1
Total 240350-E.M.S. Training	6	6	6	6	6
Total 00067-Fire Emergency Medical Services	285	294	294	294	294
00715-Fire Vehicle Management and Supply					
240110-Apparatus-Stores					
013121.Office Assistant II	1	0	0	0	0
055031.Senior Storekeeper	1	1	1	1	1
055041.Head Storekeeper	1	1	1	1	1
Total 240110-Apparatus-Stores	3	2	2	2	2
240105-Apparatus-Repair					
719030.Air Equipment Mechanic	1	1	1	1	1
Total 240105-Apparatus-Repair	1	1	1	1	1
Total 00715-Fire Vehicle Management and Supply	4	3	3	3	3
00718-Fire Fighting Operations					
240191-Fire Fighting-Administration					

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

24000-Fire Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
010160.Chief of Fire Department	1	1	1	1	1
010161.Deputy Fire Chief	2	2	2	2	2
012041.Principal Clerk	1	1	1	1	1
321050.Senior Chief	2	5	5	5	5
321051.Battalion Fire Chief	24	25	25	25	25
Total 240191-Fire Fighting-Administration	30	34	34	34	34
240195-Fire Fighting-Operations					
321017.Fire Fighter	12	12	12	12	12
321018.Fire Fighter - 2/20/95	353	311	311	311	311
321019.Fire Fighter Driver	27	36	36	36	36
321021.Fire Engine Operator	56	53	53	53	53
321022.Fire Sergeant	53	53	53	53	53
321031.Fire Lieutenant	32	35	35	35	35
321041.Fire Captain	34	32	32	32	32
321080.Fire Fighter - Medical First Responders	5	5	5	5	5
321081.Fire Fighter - 2/20/95 - Medical First Responders	117	117	117	117	117
321082.Fire Fighter Driver - Medical First Responders	24	24	24	24	24
321086.Fire Engine Operator - Medical First Responders	37	37	37	37	37
321087.Fire Sergeant - Medical First Responders	81	52	52	52	52
321088.Fire Lieutenant - Medical First Responders	32	32	32	32	32
321089.Fire Captain - Medical First Responders	14	14	14	14	14
Total 240195-Fire Fighting-Operations	877	813	813	813	813
240205-Marine Operations-Fireboat					
743011.Fire Boat Deckhand	2	2	2	2	2
743031.Fire Boat Operator	1	1	1	1	1
Total 240205-Marine Operations-Fireboat	3	3	3	3	3
Total 00718-Fire Fighting Operations	910	850	850	850	850
00760-Fire Communication and System Support					
240065-Fire Communication-Administration					
012031.Senior Clerk	1	1	1	1	1
736061.Senior Fire Dispatcher	1	1	1	1	1
736064.Assistant Supervising Fire Dispatcher	1	1	1	1	1
736071.Supervising Fire Dispatcher	1	1	1	1	1
Total 240065-Fire Communication-Administration	4	4	4	4	4
240075-Fire Communication-Dispatch					
736032.Assistant Fire Dispatcher - 2/20/95	22	22	22	22	22
736041.Senior Assistant Fire Dispatcher	4	4	4	4	4
736051.Fire Dispatcher	4	4	4	4	4
Total 240075-Fire Communication-Dispatch	30	30	30	30	30
240080-System Support					
041974.Business System Support Specialist I - Fire	1	1	1	1	1
Total 240080-System Support	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

24000-Fire Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
Total 00760-Fire Communication and System Support	35	35	35	35	35
10151-Fire Casino Municipal Services Fire					
241000-Fire Fighting-Casino Mun Serv					
321018.Fire Fighter - 2/20/95	15	15	15	15	15
Total 241000-Fire Fighting-Casino Mun Serv	15	15	15	15	15
241010-Fire Marshal-Casino Mun Serv					
197031.Fire Prevention Inspector	4	4	4	4	4
338241.Plan Examiner - Fire Protection	1	1	1	1	1
Total 241010-Fire Marshal-Casino Mun Serv	5	5	5	5	5
241015-EMS-Casino Mun Serv					
224021.Emergency Medical Technician	3	3	3	3	3
224031.Paramedic	5	5	5	5	5
Total 241015-EMS-Casino Mun Serv	8	8	8	8	8
Total 10151-Fire Casino Municipal Services Fire	28	28	28	28	28
Agency Total	1,332	1,274	1,274	1,274	1,274

DETROIT HEALTH DEPARTMENT (25)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Health Department is to leverage health to disrupt intergenerational poverty.

DESCRIPTION:

FY2018 marks the second full year of strategic reorganization of the Health Department. 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 two years, the Health Department will build to meet its negotiated MOE requirement of \$10 million by FY2019, establishing five core and two crosscutting divisions. The five core divisions, composed of a variety of local, state, and federally funded programs, are: **Healthier Beginnings, Healthier Childhoods, Healthier Communities, Healthier Lives, and Healthier 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.

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 infrastructure consistent with excellence in public health practice.
6. Establish and maintain best practices in animal control and sheltering.

AGENCY: Department of Health and Wellness Promotion

AGENCY #: 25

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	(0)	22,834,345	90,000	23,759,384	90,000	21,790,000
Total Expenditures	995,695	22,915,493	5,245,283	28,914,667	7,990,086	29,690,086
NET TAX COST	995,695	81,148	5,155,283	5,155,283	7,900,086	7,900,086

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	90,000	21,790,000	90,000	21,790,000	90,000	21,790,000
Total Expenditures	7,961,700	29,661,700	7,686,900	29,386,900	7,592,400	29,292,400
NET TAX COST	7,871,700	7,871,700	7,596,900	7,596,900	7,502,400	7,502,400

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	37	51	76	76	76	76
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	37	51	76	76	76	76

DETROIT HEALTH DEPARTMENT (25)

ACTIVITY DESCRIPTIONS:

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

Divisions

Health Policy and Planning 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 supports department sustainability and innovative public health programs and initiatives through grant writing and collaboration with federal, state, and local funders.

Healthier Beginnings supports healthy pregnancies and healthy babies through a Mobile Family Planning Clinic Program, Sister Friends, and Unintended Teen Pregnancy Prevention. These services provide universal long-acting contraceptives, pre-and inter-conception care education, and support to young mothers to be to lower the infant mortality rate.

Healthier Communities assures the provision of human services that support opportunities for families to live healthy and connected lives, including the Detroit ID program, homelessness prevention for people living in precarious housing, utility security, and housing independence for people living with HIV/AIDS.

Healthier Childhoods 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).

Healthier Lives promotes healthy nutrition and physical activity, and facilitates healthy management of chronic diseases. 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.

Healthier Places works to ensure all residents have the opportunity to be safe and healthy in their communities through inspecting and licensing food service establishments to ensure safe operation and investigate foodborne illnesses and complaints. Environmental Health & Safety also inspects and regulates facilities to reduce environmental hazards to health such as asthma triggers, vermin, lead exposure, and harmful substances.

Animal Control

Animal Care and Control 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 by educating residents and enforcing Animal Control Ordinances in the City of Detroit in the most safe, humane, and efficient manner as possible with available resources.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A25000 - Department of Health and Wellness Pro	28,914,667	29,690,086	29,661,700	29,386,900	29,292,400
Capital Equipment	300,000	59,577	59,600	59,600	59,600
Employee Benefits	1,096,578	1,917,580	1,922,400	1,860,000	1,846,100
Operating Services	379,747	263,033	263,100	263,100	263,100
Operating Supplies	530,000	484,467	465,100	444,200	426,500
Other Expenses	251,296	14,778	14,800	14,800	14,800
Professional and Contractual Services	23,622,444	22,046,859	22,033,000	22,013,000	21,997,400
Salaries and Wages	2,734,602	4,903,792	4,903,700	4,732,200	4,684,900
Grand Total	28,914,667	29,690,086	29,661,700	29,386,900	29,292,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A25000 - Department of Health and Wellness Pro	23,759,384	21,790,000	21,790,000	21,790,000	21,790,000
Grants, Shared Taxes, and Revenues	22,059,384	21,700,000	21,700,000	21,700,000	21,700,000
Licenses, Permits, and Inspection Charges	1,330,000	30,000	30,000	30,000	30,000
Sales and Charges for Services	370,000	60,000	60,000	60,000	60,000
Grand Total	23,759,384	21,790,000	21,790,000	21,790,000	21,790,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A25000 - Department of Health and Wellness Pro	28,914,667	29,690,086	29,661,700	29,386,900	29,292,400
00068 - DHWP Administration	3,019,823	5,659,104	5,649,800	5,458,500	5,399,200
250010 - Health Administration	3,019,823	5,659,104	5,649,800	5,458,500	5,399,200
10893 - DHWP Health Dept Animal Control	2,225,460	2,328,282	2,309,300	2,226,000	2,190,900
250645 - Health Animal Control	2,225,460	2,328,282	2,309,300	2,226,000	2,190,900
20204 - DHWP WIC Resident Services 9/2017 FD	5,050,059	-	-	-	-
258335 - WIC Resident Services 9/2017_FD2104	5,050,059	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD210	134,000	-	-	-	-
258336 - WIC Breastfeeding 9/2017_FD2104	134,000	-	-	-	-
20206 - DHWP Lead Poisoning Prev(MDCH) 9/20	120,000	-	-	-	-
258463 - Lead Poisoning Prev(MDCH) 9/2017_FI	120,000	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017	54,000	-	-	-	-
258464 - Lead Intervention(MDCH) 9/2017_FD2	54,000	-	-	-	-
20208 - DHWP Lead Collaboration(MDCH) 9/201	2,000	-	-	-	-
258465 - Lead Collaboration(MDCH) 9/2017_FD	2,000	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104	1,850,000	-	-	-	-
252814 - ELPHS Food 9/2017_FD2104	1,850,000	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD210	1,300,000	-	-	-	-
252815 - ELPHS MDCH other 9/2017_FD2104	1,300,000	-	-	-	-
20211 - DHWP Bio-Terrorism Emerg Prep 9/2017	217,672	-	-	-	-
252816 - Bio-Terrorism Emerg Prep 9/2017_FD2	217,672	-	-	-	-
20212 - DHWP Cities Readiness Inititives 9/2017	246,075	-	-	-	-
252817 - Cities Readiness Inititives 9/2017_FD2	246,075	-	-	-	-
20213 - DHWP Ebola Emergency Prep 9/2017 FD	51,637	-	-	-	-
252818 - Ebola Emergency Prep 9/2017_FD2104	51,637	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/2017	635,000	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017_FD	635,000	-	-	-	-
20215 - DHWP Fetal Infant Mortality Review 9/2017	2,700	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017_FD	2,700	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104	50,000	-	-	-	-
252821 - HIV/Ryan White 9/2017_FD2104	50,000	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
20217 - DHWP Immunization Action Plan 9/2017	361,587	-	-	-	-
252822 - Immunization Action Plan 9/2017_FD2	361,587	-	-	-	-
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	45,000	-	-	-	-
252823 - Infant Safe Sleep 9/2017_FD2104	45,000	-	-	-	-
20219 - DHWP Local Maternal & Child Hlth 9/20	1,709,654	-	-	-	-
252824 - Local Maternal & Child Hlth 9/2017_FC	1,709,654	-	-	-	-
20220 - DHWP Hearing-MDCH 9/2017 FD2104	370,000	-	-	-	-
252825 - Hearing-MDCH 9/2017_FD2104	370,000	-	-	-	-
20221 - DHWP Vision-MDCH 9/2017 FD2104	370,000	-	-	-	-
252826 - Vision-MDCH 9/2017_FD2104	370,000	-	-	-	-
20222 - DHWP HIV Emerg Supp Relief 2/2018 FD	9,000,000	-	-	-	-
258807 - HIV Emerg Supp Relief 2/2018_FD2104	9,000,000	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD2104	2,100,000	-	-	-	-
258808 - HOPWA Aids Housing 6/2017_FD2104	2,100,000	-	-	-	-
20353 - WIC Resident Services 9/2018	-	4,208,000	4,208,000	4,208,000	4,208,000
251111 - Grants-Detroit Health & Wellness Pron	-	4,208,000	4,208,000	4,208,000	4,208,000
20354 - WIC Breastfeeding 9/2018	-	111,000	111,000	111,000	111,000
251111 - Grants-Detroit Health & Wellness Pron	-	111,000	111,000	111,000	111,000
20355 - Lead Poisoning Prev 9/2018	-	99,000	99,000	99,000	99,000
251111 - Grants-Detroit Health & Wellness Pron	-	99,000	99,000	99,000	99,000
20356 - Lead Intervention	-	1,238,000	1,238,000	1,238,000	1,238,000
251111 - Grants-Detroit Health & Wellness Pron	-	1,238,000	1,238,000	1,238,000	1,238,000
20357 - Prime Local Learning Collaborative 9/20	-	4,000	4,000	4,000	4,000
251111 - Grants-Detroit Health & Wellness Pron	-	4,000	4,000	4,000	4,000
20358 - ELPHS Other 9/2018	-	1,898,000	1,898,000	1,898,000	1,898,000
251111 - Grants-Detroit Health & Wellness Pron	-	1,898,000	1,898,000	1,898,000	1,898,000
20359 - Bio	-	182,000	182,000	182,000	182,000
251111 - Grants-Detroit Health & Wellness Pron	-	182,000	182,000	182,000	182,000
20360 - Cities Readiness Initiatives 9/2018	-	206,000	206,000	206,000	206,000
251111 - Grants-Detroit Health & Wellness Pron	-	206,000	206,000	206,000	206,000
20361 - Ebola Virus Phase II 9/2018	-	43,000	43,000	43,000	43,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
251111 - Grants-Detroit Health & Wellness Pron	-	43,000	43,000	43,000	43,000
20362 - CSHCS Outreach & Advocacy 9/2018	-	528,000	528,000	528,000	528,000
251111 - Grants-Detroit Health & Wellness Pron	-	528,000	528,000	528,000	528,000
20363 - Fetal Infant Mortality Review 9/2018	-	4,700	4,600	4,400	4,300
251111 - Grants-Detroit Health & Wellness Pron	-	4,700	4,600	4,400	4,300
20364 - HIV Intergrated Planning 9/2018	-	256,000	256,000	256,000	256,000
251111 - Grants-Detroit Health & Wellness Pron	-	256,000	256,000	256,000	256,000
20365 - Immunization Action Plan 9/2018	-	301,000	301,000	301,000	301,000
251111 - Grants-Detroit Health & Wellness Pron	-	301,000	301,000	301,000	301,000
20366 - Infant Safe Sleep 9/2018	-	74,000	74,000	74,000	74,000
251111 - Grants-Detroit Health & Wellness Pron	-	74,000	74,000	74,000	74,000
20367 - Local Maternal & Child Hlth 9/2018	-	1,411,000	1,411,000	1,411,000	1,411,000
251111 - Grants-Detroit Health & Wellness Pron	-	1,411,000	1,411,000	1,411,000	1,411,000
20368 - Local Tobbacco Reduction 9/2018	-	50,000	50,000	50,000	50,000
251111 - Grants-Detroit Health & Wellness Pron	-	50,000	50,000	50,000	50,000
20369 - Hearing	-	305,000	305,000	305,000	305,000
251111 - Grants-Detroit Health & Wellness Pron	-	305,000	305,000	305,000	305,000
20370 - Vision	-	305,000	305,000	305,000	305,000
251111 - Grants-Detroit Health & Wellness Pron	-	305,000	305,000	305,000	305,000
20371 - HIV Emerg Supp Relief 2/2019	-	8,251,000	8,251,000	8,251,000	8,251,000
251111 - Grants-Detroit Health & Wellness Pron	-	8,251,000	8,251,000	8,251,000	8,251,000
20372 - HOPWA Aids Housing 6/2018	-	2,228,000	2,228,000	2,228,000	2,228,000
251111 - Grants-Detroit Health & Wellness Pron	-	2,228,000	2,228,000	2,228,000	2,228,000
Grand Total	28,914,667	29,690,086	29,661,700	29,386,900	29,292,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A25000 - Department of Health and Wellness Pro	23,759,384	21,790,000	21,790,000	21,790,000	21,790,000
10893 - DHWP Health Dept Animal Control	90,000	90,000	90,000	90,000	90,000
250645 - Health Animal Control	90,000	90,000	90,000	90,000	90,000
20204 - DHWP WIC Resident Services 9/2017 FD:	5,050,059	-	-	-	-
258335 - WIC Resident Services 9/2017_FD2104	5,050,059	-	-	-	-
20205 - DHWP WIC Breastfeeding 9/2017 FD210	134,000	-	-	-	-
258336 - WIC Breastfeeding 9/2017_FD2104	134,000	-	-	-	-
20206 - DHWP Lead Poisoning Prev(MDCH) 9/20	120,000	-	-	-	-
258463 - Lead Poisoning Prev(MDCH) 9/2017_FI	120,000	-	-	-	-
20207 - DHWP Lead Intervention(MDCH) 9/2017	54,000	-	-	-	-
258464 - Lead Intervention(MDCH) 9/2017_FD2	54,000	-	-	-	-
20208 - DHWP Lead Collaboration(MDCH) 9/201	2,000	-	-	-	-
258465 - Lead Collaboration(MDCH) 9/2017_FD	2,000	-	-	-	-
20209 - DHWP ELPHS Food 9/2017 FD2104	1,850,000	-	-	-	-
252814 - ELPHS Food 9/2017_FD2104	1,850,000	-	-	-	-
20210 - DHWP ELPHS MDCH other 9/2017 FD210	1,300,000	-	-	-	-
252815 - ELPHS MDCH other 9/2017_FD2104	1,300,000	-	-	-	-
20211 - DHWP Bio-Terrorism Emerg Prep 9/2017	217,672	-	-	-	-
252816 - Bio-Terrorism Emerg Prep 9/2017_FD2	217,672	-	-	-	-
20212 - DHWP Cities Readiness Inititives 9/2017	246,075	-	-	-	-
252817 - Cities Readiness Inititives 9/2017_FD2:	246,075	-	-	-	-
20213 - DHWP Ebola Emergency Prep 9/2017 FD	51,637	-	-	-	-
252818 - Ebola Emergency Prep 9/2017_FD2104	51,637	-	-	-	-
20214 - DHWP CSHCS Outreach & Advocacy 9/20	635,000	-	-	-	-
252819 - CSHCS Outreach & Advocacy 9/2017_F	635,000	-	-	-	-
20215 - DHWP Fetal Infant Mortality Review 9/2	2,700	-	-	-	-
252820 - Fetal Infant Mortality Review 9/2017_I	2,700	-	-	-	-
20216 - DHWP HIV/Ryan White 9/2017 FD2104	50,000	-	-	-	-
252821 - HIV/Ryan White 9/2017_FD2104	50,000	-	-	-	-
20217 - DHWP Immunization Action Plan 9/2017	361,587	-	-	-	-
252822 - Immunization Action Plan 9/2017_FD2	361,587	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
20218 - DHWP Infant Safe Sleep 9/2017 FD2104	45,000	-	-	-	-
252823 - Infant Safe Sleep 9/2017_FD2104	45,000	-	-	-	-
20219 - DHWP Local Maternal & Child Hlth 9/20:	1,709,654	-	-	-	-
252824 - Local Maternal & Child Hlth 9/2017_FC	1,709,654	-	-	-	-
20220 - DHWP Hearing-MDCH 9/2017 FD2104	370,000	-	-	-	-
252825 - Hearing-MDCH 9/2017_FD2104	370,000	-	-	-	-
20221 - DHWP Vision-MDCH 9/2017 FD2104	370,000	-	-	-	-
252826 - Vision-MDCH 9/2017_FD2104	370,000	-	-	-	-
20222 - DHWP HIV Emerg Supp Relief 2/2018 FD	9,000,000	-	-	-	-
258807 - HIV Emerg Supp Relief 2/2018_FD2104	9,000,000	-	-	-	-
20223 - DHWP HOPWA Aids Housing 6/2017 FD2	2,100,000	-	-	-	-
258808 - HOPWA Aids Housing 6/2017_FD2104	2,100,000	-	-	-	-
20353 - WIC Resident Services 9/2018	-	4,208,000	4,208,000	4,208,000	4,208,000
251111 - Grants-Detroit Health & Wellness Pron	-	4,208,000	4,208,000	4,208,000	4,208,000
20354 - WIC Breastfeeding 9/2018	-	111,000	111,000	111,000	111,000
251111 - Grants-Detroit Health & Wellness Pron	-	111,000	111,000	111,000	111,000
20355 - Lead Poisoning Prev 9/2018	-	99,000	99,000	99,000	99,000
251111 - Grants-Detroit Health & Wellness Pron	-	99,000	99,000	99,000	99,000
20356 - Lead Intervention	-	1,238,000	1,238,000	1,238,000	1,238,000
251111 - Grants-Detroit Health & Wellness Pron	-	1,238,000	1,238,000	1,238,000	1,238,000
20357 - Prime Local Learning Collaborative 9/20:	-	4,000	4,000	4,000	4,000
251111 - Grants-Detroit Health & Wellness Pron	-	4,000	4,000	4,000	4,000
20358 - ELPHS Other 9/2018	-	1,898,000	1,898,000	1,898,000	1,898,000
251111 - Grants-Detroit Health & Wellness Pron	-	1,898,000	1,898,000	1,898,000	1,898,000
20359 - Bio	-	182,000	182,000	182,000	182,000
251111 - Grants-Detroit Health & Wellness Pron	-	182,000	182,000	182,000	182,000
20360 - Cities Readiness Initiatives 9/2018	-	206,000	206,000	206,000	206,000
251111 - Grants-Detroit Health & Wellness Pron	-	206,000	206,000	206,000	206,000
20361 - Ebola Virus Phase II 9/2018	-	43,000	43,000	43,000	43,000
251111 - Grants-Detroit Health & Wellness Pron	-	43,000	43,000	43,000	43,000
20362 - CSHCS Outreach & Advocacy 9/2018	-	528,000	528,000	528,000	528,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
251111 - Grants-Detroit Health & Wellness Pron	-	528,000	528,000	528,000	528,000
20363 - Fetal Infant Mortality Review 9/2018	-	2,000	2,000	2,000	2,000
251111 - Grants-Detroit Health & Wellness Pron	-	2,000	2,000	2,000	2,000
20364 - HIV Intergrated Planning 9/2018	-	256,000	256,000	256,000	256,000
251111 - Grants-Detroit Health & Wellness Pron	-	256,000	256,000	256,000	256,000
20365 - Immunization Action Plan 9/2018	-	301,000	301,000	301,000	301,000
251111 - Grants-Detroit Health & Wellness Pron	-	301,000	301,000	301,000	301,000
20366 - Infant Safe Sleep 9/2018	-	74,000	74,000	74,000	74,000
251111 - Grants-Detroit Health & Wellness Pron	-	74,000	74,000	74,000	74,000
20367 - Local Maternal & Child Hlth 9/2018	-	1,411,000	1,411,000	1,411,000	1,411,000
251111 - Grants-Detroit Health & Wellness Pron	-	1,411,000	1,411,000	1,411,000	1,411,000
20368 - Local Tobbacco Reduction 9/2018	-	50,000	50,000	50,000	50,000
251111 - Grants-Detroit Health & Wellness Pron	-	50,000	50,000	50,000	50,000
20369 - Hearing	-	305,000	305,000	305,000	305,000
251111 - Grants-Detroit Health & Wellness Pron	-	305,000	305,000	305,000	305,000
20370 - Vision	-	305,000	305,000	305,000	305,000
251111 - Grants-Detroit Health & Wellness Pron	-	305,000	305,000	305,000	305,000
20371 - HIV Emerg Supp Relief 2/2019	-	8,251,000	8,251,000	8,251,000	8,251,000
251111 - Grants-Detroit Health & Wellness Pron	-	8,251,000	8,251,000	8,251,000	8,251,000
20372 - HOPWA Aids Housing 6/2018	-	2,228,000	2,228,000	2,228,000	2,228,000
251111 - Grants-Detroit Health & Wellness Pron	-	2,228,000	2,228,000	2,228,000	2,228,000
Grand Total		23,759,384	21,790,000	21,790,000	21,790,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

25000-Department of Health and Wellness Promotion

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00068-DHWP Administration					
250010-Health Administration					
010155.Public Health Director	1	0	0	0	0
010156.Deputy Public Health Director	1	0	0	0	0
010720.General Manager - Health Department	3	0	0	0	0
012079.Grant Coordinator	2	0	0	0	0
012245.Administrative Assistant - Grade II-Health	1	0	0	0	0
012271.Administrative Assistant II	0	1	1	1	1
012272.Administrative Assistant III	0	6	6	6	6
013367.Executive Secretary III	1	1	1	1	1
045046.Epidemiologist	0	2	2	2	2
076021.Project Manager and Analytics Specialist II	5	0	0	0	0
076022.Project Manager and Analytics Specialist III	2	0	0	0	0
211058.Medical Director	1	1	1	1	1
222043.Public Health Nurse Consultant - Communicable Disease and Epidemiology	2	0	0	0	0
222070.Public Health Division Administrator	0	5	5	5	5
222071.Public Health Division Administrator - Health Policy & Planning	0	1	1	1	1
222072.Public Health Division Administrator - Healthier Childhoods	0	1	1	1	1
222073.Public Health Division Administrator - Healthier Lives	0	1	1	1	1
222074.Public Health Division Administrator - Healthier Maternity	0	1	1	1	1
222075.Public Health Division Administrator - Healthier Places	0	1	1	1	1
222076.Public Health Division Administrator - Special Projects	0	1	1	1	1
222080.Public Health Project Leader	0	11	11	11	11
222081.Public Health Project Leader - Healthier Places	0	1	1	1	1
222082.Public Health Project Leader - Quality Improvement	0	1	1	1	1
222083.Public Health Project Leader - Special Projects	0	2	2	2	2
222090.Public Health Project Coordinator	0	2	2	2	2
222091.Public Health Project Coordinator - Healthier Childhoods	0	1	1	1	1
222092.Public Health Project Coordinator - Healthier Lives	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

25000-Department of Health and Wellness Promotion

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
721529.Vehicle Operator III	2	0	0	0	0
931408.Chief Operating Officer - Health	0	1	1	1	1
931455.Associate Director - Health	1	2	2	2	2
Total 250010-Health Administration	22	44	44	44	44
Total 00068-DHWP Administration	22	44	44	44	44
10893-DHWP Health Dept Animal Control					
250645-Health Animal Control					
010156.Deputy Public Health Director	1	0	0	0	0
010964.Manager I - Health - Animal Control	1	0	0	0	0
011061.Assistant Director - Animal Care & Control	0	1	1	1	1
012271.Administrative Assistant II	1	0	0	0	0
013131.Office Assistant III	0	1	1	1	1
015141.Equipment Dispatcher	1	0	0	0	0
093021.Health Program Coordinator	1	0	0	0	0
243120.Veterinarian Technician	0	1	1	1	1
263047.Veterinarian - Animal Control	0	1	1	1	1
339010.Live Release Coordinator	0	1	1	1	1
339011.Animal Care Technician	0	8	8	8	8
339012.Animal Care Dispatcher	0	1	1	1	1
339021.Animal Control Officer	12	12	12	12	12
339025.Dog Pound Assistant	8	0	0	0	0
339027.Animal Control Investigator	0	2	2	2	2
339031.Supervising Animal Control Officer	3	2	2	2	2
339061.Administrative Supervisor - Animal Control	0	1	1	1	1
43309902.Clerk II	1	0	0	0	0
931456.Animal Care & Control Director	0	1	1	1	1
Total 250645-Health Animal Control	29	32	32	32	32
Total 10893-DHWP Health Dept Animal Control	29	32	32	32	32
Agency Total	51	76	76	76	76

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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.

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.

HUMAN RESOURCES (28)

The **Office of Talent Development and Performance Management** provides centralized management of employee and career development, organizational development interventions, training programs, and performance management.

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.

AGENCY: Human Resources Department

AGENCY #: 28

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,252,272	1,252,272	1,900,000	1,900,000	1,100,000	1,100,000
Total Expenditures	5,564,311	7,551,848	10,813,201	10,813,201	14,021,517	14,021,517
NET TAX COST	4,312,039	6,299,575	8,913,201	8,913,201	12,921,517	12,921,517

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Expenditures	13,968,700	13,968,700	13,551,600	13,551,600	13,399,100	13,399,100
NET TAX COST	12,868,700	12,868,700	12,451,600	12,451,600	12,299,100	12,299,100

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	95	70	108	108	108	108
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	95	70	108	108	108	108

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, and Temporary Services.

GOALS:

1. Continue to design and implement workforce planning strategies for sourcing, recruiting, evaluating and retaining a high-performing workforce.
2. Develop and maintain relationships with sourcing partners including colleges, social organizations and other vested partnerships.
3. Revise evaluation tools, change to behavioral based interviews, written tests changed from knowledge to competency based exams ensuring relevance and validity.
4. Conversion from written scantron tests to automated computer based tests.
5. Implement and revise human resource rules and policies to support timely and effective recruiting and selection initiatives.
6. Support the City's residency, veteran and returning citizen initiatives.

MAJOR INITIATIVES FOR FY 2017-18:

- 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.
- Update recruiting and selection processes from existing manuals.
- Prepare recommendations to Civil Service Commission in relationship to hiring and selection rules.
- Transition from heavily weighted technical knowledge testing to more competency based to select most qualified candidates.
- Automate all written exams administrated by City.

PLANNING FOR THE FUTURE FOR FY 2018-19 and BEYOND:

The Office of Recruitment plans to provide guidance to department directors, managers and supervisors on recruitment, selection, and workforce to support operations. Develop and strengthen relationships with educational institutions, social organizations and other vested partnerships to attract talented applicants to the City. Implement and utilize best practice sourcing and recruitment strategies to identify, attract and retain a high quality workforce that supports diversity and inclusion.

ACTIVITY DESCRIPTION: OFFICE OF CLASSIFICATION | COMPENSATION

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. Revise white book by eliminating titles that are no longer in use.
2. Provide restructured salary grade for titles in restructured departments.
3. Develop 8-digit class code for all titles.
4. Revise job specifications to allow commensurate experience for education to employ more Detroiters.

HUMAN RESOURCES (28)

5. Plan continuous trainings for team to obtain Class Comp Certification and gain knowledge to remain current on policies and industry standards.
6. Organizational reviews with Directors to address department goals/needs.
7. Conduct job audits to ensure employees are in appropriate classification.

MAJOR INITIATIVES FOR FY 2017-18:

- Implement Standard Occupational Classification codes for all titles across city departments.
- Implement compensation system based on leading practices and industry standards.
- Utilize lean methodology to streamline current processes.
- Develop metrics to measure performance of future state processes and continue to improve existing processes.

PLANNING FOR THE FUTURE FOR FY 2018-19 and BEYOND:

The Office of Classification and Compensation plans to continue to take the lead in cleanup efforts to align the City's classification system to industry standards. We will improve our current processes to provide better service to our customers. Class Comp will revise job specifications for titles citywide to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others. We will take a more active approach in working with departments on organizational plans and continue to provide services as requested.

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 provide a solid platform to automate processes, integrate HR, time and attendance and payroll.
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 2017-18:

- Automate On-boarding process via NEOGOV Applicant Tracking System to streamline new hire paperwork, processes, and improve the new hire experience and productivity.
- Implement a formal Exit Interview process to assess quality of work life, and identify opportunities to improve employee engagement and retention.
- Utilize lean methodology to streamline processes and expedite service delivery.
- Develop HR metrics that align with department operating goals and measure effectiveness.
- Monitor payroll error rates in order to determine the cause and reduce frequency.

HUMAN RESOURCES (28)

PLANNING FOR THE FUTURE FOR FY 2018-19 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.

ACTIVITY DESCRIPTION: OFFICE OF LABOR RELATIONS & BENEFITS ADMINISTRATION

The **Labor Relations Division** 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. It administers the Charter grievance procedure established by the Civil Service Commission for non-union employees. 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. 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. Labor Relations Administrators hear Pre-Arbitration cases. In addition, the Labor Relations Division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire hearings, Panel hearings, MERC hearings, Arbitration hearings and Special Conferences.

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

GOALS:

1. Negotiate and administer 41- collective bargaining and supplemental agreements.
2. Promote stable and harmonious Labor Relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all City departments.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance process or in any other third-party dispute resolution forums.
6. Provide quality, cost-effective administration of health and insurance programs for 9,000 active employees.
7. Maintain and update economic information such as the White Book and Gold Book, rate changes and all economic changes affecting employees of the City of Detroit.
8. Work with agencies to implement cost saving and efficient wage and work changes achievable as a result of the CBA's & MOU's.
9. Continue to incorporate cost saving strategies into collective bargaining agreements to pare down escalating employee-related costs.

MAJOR INITIATIVES FOR FY 2017-2018.

- Install a Grievance Tracking System.
- Run Analytics to determine problem areas.
- Train proactively to reduce grievance and litigation as well as enhance performance across the City.
- Conduct an audit on all employees receiving benefits.
- Completed application to receive reimbursement under the federal government's Early Retiree Reinsurance Program.

HUMAN RESOURCES (28)

PLANNING FOR THE FUTURE FOR FY 2018-19 and BEYOND:

The office of Labor Relations will continue in its on-going effort in strengthening and promoting positive 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. The Labor Relations Division will remain committed in reducing the time to resolve grievances at the Labor Relations grievance procedure step to limit liability. We will continue training of supervisors and managers on contract provisions, disciplinary investigations, work rules and conflict resolution. We will begin preparation for the negotiation of union contracts expiring in 2018. Labor Relations will also implement a Health Savings Account for employee benefits and Wellness Programs for City employees. We will continue to provide forums and opportunities for City employees to communicate with the City's Benefits Administration Office.

ACTIVITY DESCRIPTION: OFFICE OF POLICY, PLANNING AND OPERATIONS

Policy leads the department's efforts in the analysis and review of policy issues. It also serves as a catalyst for the development of innovative ideas to enhance existing HR policies and remain in compliance with ever-evolving legislative mandates by developing new policies and procedures. Policy promotes consistency and equity across a variety of employment issues. Policy 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.

Planning is responsible for the undertaking of broad analytical studies of HR and related functional issues that drive change through the use of LEAN, 6 Sigma, Project Management, Predictive Analytics tools/software and HR Data Management activities. Planning also develops and implements initiatives to improve work processes.

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.

HRIS manages and supports the intersection of human resources and information technology. HRIS's services are critical in providing accurate information to both internal and external customers. This division's responsibilities include updating personnel changes within the Oracle FUSION system, the production of reports that analyze employee personnel data, processing new position and position-related updates in Oracle DRMS, and serving as system administrator for the City of Detroit's recruiting and on-boarding system, NeoGov. This office will also serve as the system administrator for the new UltiPro HRIS system upon "Go-Live" in mid-2017.

GOALS:

1. To infuse technology in every aspect of human resources functions, employ emerging HR strategies and create a new HR Business Model that achieves excellence through the use of predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards.
2. Develop an HR Business Model that sets forth the Department's philosophy, goals, and priorities, and provide the tools and resources required to fully implement the Model.
3. In partnership with HR division leadership, review practices, procedures, resources, competencies and workload and improve performance of core functions to adequately support the HR Business Model, support departments and the Administration.

MAJOR INITIATIVES FOR FY 2017-18

- Launch Phase I of the Virtual File Room Initiative funded partially through a "Green Initiative Grant".
- Complete Final Phase of HR Renovation to create new space for training rooms, interview rooms, and demolish small office spaces to allow for an open floor plan work space which will be the catalyst for collaboration and increased productivity.

HUMAN RESOURCES (28)

- Serve as the System Support Administration Office for the UltiPro System; scheduled for implementation in mid-2017.

PLANNING FOR THE FUTURE FOR FY 2018-19 and BEYOND:

The goal of the Policy, Planning & Operations Division is to make the City of Detroit an employer of choice, with a workforce of employees who receive excellent HR services and who are dedicated to excellence in the delivery of services to our citizens.

ACTIVITY DESCRIPTION: OFFICE OF TALENT DEVELOPMENT AND PERFORMANCE MANAGEMENT

The **Office of Talent Development and Performance Management** provides centralized management of employee and career development, organizational development interventions, training programs, and performance management.

GOALS:

1. Equip employees with the training, tools and resources to improve service delivery resulting in an improvement in the quality of life for city residents.
2. Provide learning solutions and interventions to support all phases of the employee lifecycle.
3. Assess enterprise-wide performance needs and requirements using Individual Development Planning methodology.
4. Continued implementation Enterprise-wide New Employee Orientation.
5. Continued implementation Performance Management Process and cycle.
6. Continued implementation Supervisor Training Curriculum and Program.
7. Continued implementation of training catalog, courses and curricular to support key organizational goals.
8. Support the talent development, performance management and related processes to support the configuration and implementation of Oracle Cloud, Ultipro and TTN/Elan systems.
9. Design, Development and Implement interim TDPM programs, processes and procedures to respond to immediate needs and as required.
10. Continued implementation of the TDPM Division Strategy.

MAJOR INITIATIVES FOR FY 2017-2018:

- Create an interactive TDPM resource toolkit on the TDPM intranet/cityweb page.
- Create TDPM Standard Operating Procedures.
- Create and implement an Online Academy.
- Create, manage, develop and distribute HR communication vehicles including the HR Matters Newsletter.
- Create and manage TDPM social media resource sites.
- Create the strategy and plan for the Public Administration Academy program.
- Design, develop and launch TDPM enterprise-wide training forum.
- Design, develop and launch CoD Scholar's Program.
- Design strategy and plan for the Municipal Leadership Academy.
- Design, develop and implement career-pathing models.
- Design, develop and implement role-specific training matrices.
- Drive and improve enterprise-wide customer service through the Going Above and Beyond Training and Integration process.
- Introduce and implement ASE course offerings.
- Introduce and implement Microsoft Office and Windows course offerings.
- Introduce and implement Leadership Development Curriculum and Program.

HUMAN RESOURCES (28)

- Implement role specific certification programs.
- Implement and manage Strategic Partnership Agreements.
- Pursue grant funding for TDPM training initiatives.
- Re-brand TDPM to coordinate with overall city re-branding effort.

PLANNING FOR THE FUTURE FOR FY 2018-19 and BEYOND:

The Office of Talent Development and Performance Management will execute the full implementation of the Performance Management Process; the Administrative Assistant, Supervisor, Human Resources and Customer Service Certification Programs; the Leadership Development Curriculum and Program; the Public Administration Academy; the Online Academy; the Performance Management Component of Ultipro; 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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A28000 - Human Resources Department	10,813,201	14,021,517	13,968,700	13,551,600	13,399,100
Capital Equipment	100,000	-	-	-	-
Capital Outlays	100,000	-	-	-	-
Employee Benefits	1,920,335	2,720,542	2,727,900	2,638,900	2,619,700
Operating Services	809,398	756,602	756,600	756,600	756,600
Operating Supplies	117,494	103,890	99,700	95,200	91,600
Other Expenses	1,037,289	2,097,289	2,097,300	2,097,300	2,097,300
Professional and Contractual Services	1,939,277	1,395,945	1,340,100	1,259,700	1,196,700
Salaries and Wages	4,789,408	6,947,249	6,947,100	6,703,900	6,637,200
Grand Total	10,813,201	14,021,517	13,968,700	13,551,600	13,399,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A28000 - Human Resources Department	1,900,000	1,100,000	1,100,000	1,100,000	1,100,000
Miscellaneous	213,782	190,000	190,000	190,000	190,000
Sales and Charges for Services	1,686,218	910,000	910,000	910,000	910,000
Grand Total	1,900,000	1,100,000	1,100,000	1,100,000	1,100,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A28000 - Human Resources Department	10,813,201	14,021,517	13,968,700	13,551,600	13,399,100
00105 - HR Administration	4,712,730	6,297,503	6,256,100	6,113,100	6,044,100
280008 - HRMS	269,507	422,665	422,900	408,400	404,700
280110 - Human Resources Administration	1,775,860	2,044,440	2,020,400	1,964,400	1,931,700
280320 - Talent Development & Performance M	2,667,363	3,830,398	3,812,800	3,740,300	3,707,700
00106 - HR Personnel Selection	1,572,169	1,641,421	1,642,800	1,586,500	1,572,000
280410 - Recruitment & Selection	1,203,968	1,217,705	1,218,700	1,177,000	1,166,200
280430 - Classification & Compensation	368,201	423,716	424,100	409,500	405,800
00108 - HR Labor Relations	3,000,357	3,143,759	3,129,000	3,012,400	2,969,700
280520 - Benefits Administration	311,661	773,479	773,700	747,100	740,000
280530 - LR Administration	2,098,875	1,463,473	1,447,700	1,388,800	1,361,300
280540 - Policy, Planning & Operation	589,821	906,807	907,600	876,500	868,400
00833 - HR Employee Services	1,527,945	2,938,833	2,940,800	2,839,600	2,813,300
280010 - Employee Services - Administration	1,527,945	1,433,946	1,434,900	1,385,400	1,372,600
280020 - Employee Payroll	-	1,504,887	1,505,900	1,454,200	1,440,700
Grand Total	10,813,201	14,021,517	13,968,700	13,551,600	13,399,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A28000 - Human Resources Department	1,900,000	1,100,000	1,100,000	1,100,000	1,100,000
00106 - HR Personnel Selection	213,782	190,000	190,000	190,000	190,000
280410 - Recruitment & Selection	213,782	190,000	190,000	190,000	190,000
00833 - HR Employee Services	1,686,218	910,000	910,000	910,000	910,000
280010 - Employee Services - Administration	564,739	260,000	260,000	260,000	260,000
280020 - Employee Payroll	1,121,479	650,000	650,000	650,000	650,000
Grand Total	1,900,000	1,100,000	1,100,000	1,100,000	1,100,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

28000-Human Resources Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
00105-HR Administration					
280008-HRMS					
010973.Human Resources Informations Systems Manager I	1	1	1	1	1
041960.Human Resources Information Systems Administrator I	0	1	1	1	1
041961.Human Resources Information Systems Administrator II	0	1	1	1	1
041977.Business Systems Support Specialist I - Human Resources	2	1	1	1	1
041987.Business Systems Support Specialist II - Human Resources	0	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
Total 280008-HRMS	3	6	6	6	6
280110-Human Resources Administration					
010107.Human Resources Director	1	1	1	1	1
010108.Deputy Human Resources Director	1	0	0	0	0
012273.Administrative Assistant IV	1	0	0	0	0
013367.Executive Secretary III	1	0	0	0	0
013375.Executive Administrative Assistant I	0	1	1	1	1
013376.Executive Administrative Assistant II	0	1	1	1	1
931434.Chief Employee Services Officer	0	1	1	1	1
Total 280110-Human Resources Administration	4	4	4	4	4
280320-Talent Development & Performance Management					
010870.Manager II - Talent Development and Performance Management	0	2	2	2	2
010871.Talent Development and Performance Management Manager II	0	2	2	2	2
010938.Manager I - Human Resources	4	0	0	0	0
012280.Admin Asst - Grade III - Talent Development and Performance Management	0	2	2	2	2
071045.Organization and Employee Development Specialist II	0	1	1	1	1
071050.Talent Development and Performance Management Analyst	2	2	2	2	2
071051.Talent Development and Performance Management Specialist	0	2	2	2	2
075531.Principal Training Specialist	4	0	0	0	0
931430.Chief Learning Officer	1	1	1	1	1
Total 280320-Talent Development & Performance Management	11	12	12	12	12
Total 00105-HR Administration	18	22	22	22	22
00106-HR Personnel Selection					
280410-Recruitment & Selection					
010724.General Manager - Human Resources	1	0	0	0	0
010975.Test Development Manager I	1	1	1	1	1
019216.Human Resources Assistant I	3	0	0	0	0
019217.Human Resources Assistant II	0	3	3	3	3
019218.Human Resources Assistant III	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

28000-Human Resources Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
019219.Human Resources Assistant IV	0	1	1	1	1
075002.Recruiter II	1	3	3	3	3
075003.Recruiter III	2	2	2	2	2
075004.Recruiter IV	1	0	0	0	0
077002.Test Development and Scoring Specialist II	1	1	1	1	1
077003.Test Development and Scoring Specialist III	1	0	0	0	0
929102.Administrative Special Services Staff II	0	1	1	1	1
931431.Chief Recruitment Officer	1	1	1	1	1
Total 280410-Recruitment & Selection	12	14	14	14	14
280430-Classification & Compensation					
019217.Human Resources Assistant II	0	1	1	1	1
019218.Human Resources Assistant III	1	0	0	0	0
072002.Classification and Compensation Analyst II	1	1	1	1	1
072003.Classification and Compensation Analyst III	1	1	1	1	1
931433.Chief Classification and Compensation Officer	1	1	1	1	1
Total 280430-Classification & Compensation	4	4	4	4	4
Total 00106-HR Personnel Selection	16	18	18	18	18
00108-HR Labor Relations					
280520-Benefits Administration					
010812.Manager II - Benefits	1	1	1	1	1
012034.Benefits Clerk	2	0	0	0	0
012220.Benefits Supervisor I	1	1	1	1	1
041977.Business Systems Support Specialist I - Human Resources	0	1	1	1	1
071032.Human Resources Specialist III	0	1	1	1	1
417104.Benefits Clerk IV	0	5	5	5	5
929101.Administrative Special Services Staff I	0	1	1	1	1
Total 280520-Benefits Administration	4	10	10	10	10
280530-LR Administration					
010116.Labor Relations Director	1	1	1	1	1
010154.Deputy Labor Relations Director	1	1	1	1	1
010834.Manager II - Labor Relations	1	0	0	0	0
010974.Labor Relations Manager I	0	1	1	1	1
012272.Administrative Assistant III	0	1	1	1	1
013366.Executive Secretary II	1	0	0	0	0
013375.Executive Administrative Assistant I	0	1	1	1	1
019219.Human Resources Assistant IV	1	0	0	0	0
074003.Administrator of Labor Relations III	0	1	1	1	1
074004.Administrator of Labor Relations IV	3	2	2	2	2
Total 280530-LR Administration	8	8	8	8	8
280540-Policy, Planning & Operation					
010724.General Manager - Human Resources	1	1	1	1	1
019216.Human Resources Assistant I	2	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

28000-Human Resources Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
019217.Human Resources Assistant II	0	2	2	2	2
019219.Human Resources Assistant IV	0	1	1	1	1
071030.Human Resources Specialist I	1	0	0	0	0
071031.Human Resources Specialist II	0	1	1	1	1
071032.Human Resources Specialist III	0	1	1	1	1
076020.Project Manager and Analytics Specialist I	2	0	0	0	0
076022.Project Manager and Analytics Specialist III	0	1	1	1	1
076023.Project Manager and Analytics Specialist IV	0	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
931432.Chief Policy and Planning Officer	1	1	1	1	1
Total 280540-Policy, Planning & Operation	7	10	10	10	10
Total 00108-HR Labor Relations	19	28	28	28	28
00833-HR Employee Services					
280010-Employee Services-Administration					
010724.General Manager - Human Resources	1	0	0	0	0
010750.Employee Services General Manager	0	1	1	1	1
010880.Employee Services Manager II	1	0	0	0	0
010972.Employee Services Manager I	0	1	1	1	1
019216.Human Resources Assistant I	7	0	0	0	0
019217.Human Resources Assistant II	0	4	4	4	4
019218.Human Resources Assistant III	0	1	1	1	1
019219.Human Resources Assistant IV	0	2	2	2	2
019305.Call Center Supervisor	1	0	0	0	0
071031.Human Resources Specialist II	0	1	1	1	1
073001.Employee Services Consultant I	0	1	1	1	1
073002.Employee Services Consultant II	2	1	1	1	1
073003.Employee Services Consultant III	3	4	4	4	4
073004.Employee Services Consultant IV	2	1	1	1	1
Total 280010-Employee Services-Administration	17	17	17	17	17
280020-Employee Payroll					
010939.Manager I - Human Resources (Payroll)	0	1	1	1	1
012002.Record Systems Specialist II	0	3	3	3	3
019217.Human Resources Assistant II	0	1	1	1	1
019219.Human Resources Assistant IV	0	1	1	1	1
041977.Business Systems Support Specialist I - Human Resources	0	1	1	1	1
041987.Business Systems Support Specialist II - Human Resources	0	1	1	1	1
43305153.Clerk III - Human Resources	0	15	15	15	15
Total 280020-Employee Payroll	0	23	23	23	23
Total 00833-HR Employee Services	17	40	40	40	40
Agency Total	70	108	108	108	108

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY (former HUMAN RIGHTS) (29)

AGENCY PLAN: MISSION, DESCRIPTION, AND GOALS SUMMARY

MISSION:

The mission of the Civil Rights, Inclusion and Opportunity Department is to:

- 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 Civil Rights, Inclusion and Opportunity Department (former 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.

AGENCY: Civil Rights, Inclusion and Opportunity

AGENCY #: 29

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	409,497	409,497	400,000	400,000	300,000	750,000
Total Expenditures	392,944	513,517	1,299,630	1,299,630	1,400,079	1,850,079
NET TAX COST	(16,554)	104,020	899,630	899,630	1,100,079	1,100,079

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	300,000	650,000	300,000	650,000	300,000	650,000
Total Expenditures	1,380,300	1,730,300	1,313,800	1,663,800	1,293,600	1,643,600
NET TAX COST	1,080,300	1,080,300	1,013,800	1,013,800	993,600	993,600

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	3	7	8	8	8	8
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	3	7	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A29000 - Civil Rights, Inclusion and Opportunity	1,299,630	1,850,079	1,730,300	1,663,800	1,643,600
Employee Benefits	203,631	249,338	249,800	241,800	240,000
Operating Services	68,088	71,056	71,000	71,000	71,000
Operating Supplies	3,000	8,000	7,700	7,400	7,100
Other Expenses	20,000	459,750	359,800	350,000	359,800
Professional and Contractual Services	497,101	497,101	477,200	448,600	426,100
Salaries and Wages	507,810	564,834	564,800	545,000	539,600
Grand Total	1,299,630	1,850,079	1,730,300	1,663,800	1,643,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A29000 - Civil Rights, Inclusion and Opportunity	400,000	750,000	650,000	650,000	650,000
Sales and Charges for Services	400,000	750,000	650,000	650,000	650,000
Grand Total	400,000	750,000	650,000	650,000	650,000

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
A29000 - Civil Rights, Inclusion and Opportunity	1,299,630	1,850,079	1,730,300	1,663,800	1,643,600
00250 - HRts Protection of Human Rights	1,299,630	1,400,079	1,380,300	1,313,800	1,293,600
290010 - Human Rights Administration	1,299,630	1,400,079	1,380,300	1,313,800	1,293,600
20388 - Non Compliance Fees	-	450,000	350,000	350,000	350,000
290030 - Compliance Fees	-	450,000	350,000	350,000	350,000
Grand Total	1,299,630	1,850,079	1,730,300	1,663,800	1,643,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A29000 - Civil Rights, Inclusion and Opportunity	400,000	750,000	650,000	650,000	650,000
00250 - HRts Protection of Human Rights	400,000	300,000	300,000	300,000	300,000
290010 - Human Rights Administration	400,000	300,000	300,000	300,000	300,000
20388 - Non Compliance Fees	-	450,000	350,000	350,000	350,000
290030 - Compliance Fees	-	450,000	350,000	350,000	350,000
Grand Total	400,000	750,000	650,000	650,000	650,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

29000-Civil Rights, Inclusion and Opportunity

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00250-HRts Protection of Human Rights					
290010-Human Rights Administration					
010180.Director of Human Rights Department	1	1	1	1	1
010182.Deputy Director of Human Rights Department	0	1	1	1	1
010826.Manager II - Human Rights	1	1	1	1	1
013366.Executive Secretary II	1	1	1	1	1
041341.Business Analyst	1	1	1	1	1
413046.Contract Compliance Manager	1	1	1	1	1
413047.Regulatory Compliance Officer	2	2	2	2	2
Total 290010-Human Rights Administration	7	8	8	8	8
Total 00250-HRts Protection of Human Rights	7	8	8	8	8
Agency Total	7	8	8	8	8

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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.

AGENCY: Department of Innovation and Technology

AGENCY #: 31

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	203,276	203,276	100,000	100,000	10,000	10,000
Total Expenditures	13,790,449	13,790,449	31,344,585	31,344,585	34,503,310	34,503,310
NET TAX COST	13,587,173	13,587,173	31,244,585	31,244,585	34,493,310	34,493,310

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	10,000	10,000	10,000	10,000	10,000	10,000
Total Expenditures	34,062,100	34,062,100	32,778,200	32,778,200	32,252,500	32,252,500
NET TAX COST	34,052,100	34,052,100	32,768,200	32,768,200	32,242,500	32,242,500

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	72	134	134	134	134	134
Non-General Fund		0	0	0	0	0
TOTAL POSITIONS	72	134	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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A31000 - Department of Innovation and Technolc	31,344,585	34,503,310	34,062,100	32,778,200	32,252,500
Capital Equipment	-	2,934,890	2,934,900	2,934,900	2,934,900
Employee Benefits	5,031,602	5,212,770	5,225,600	5,056,800	5,020,700
Operating Services	2,388,317	2,306,495	2,306,500	2,306,500	2,306,500
Operating Supplies	5,382,001	5,164,864	4,958,200	4,735,000	4,545,500
Other Expenses	354,000	249,450	249,500	150,000	249,500
Professional and Contractual Services	5,641,108	6,197,572	5,949,700	5,592,700	5,313,000
Salaries and Wages	12,547,557	12,437,269	12,437,700	12,002,300	11,882,400
Grand Total	31,344,585	34,503,310	34,062,100	32,778,200	32,252,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A31000 - Department of Innovation and Technolc	100,000	10,000	10,000	10,000	10,000
Miscellaneous	5,000	10,000	10,000	10,000	10,000
Sales and Charges for Services	95,000	-	-	-	-
Grand Total	100,000	10,000	10,000	10,000	10,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A31000 - Department of Innovation and Technolc	31,344,585	34,503,310	34,062,100	32,778,200	32,252,500
00024 - DoIT Central Data Processing	31,344,585	34,503,310	34,062,100	32,778,200	32,252,500
310010 - Office of the CIO	700,903	2,455,540	2,381,700	2,158,600	2,170,100
310020 - Office of Dept Tech Svcs	3,865,627	3,815,071	3,751,100	3,670,300	3,608,600
310050 - Transportation and Public Works Divisi	3,594,502	1,028,981	1,029,900	995,100	986,300
310060 - Neigh. Com and Econ Dev.	960,451	964,036	964,800	931,900	923,300
310070 - Government Operation	1,063,467	1,067,436	1,068,000	1,031,600	1,022,200
310080 - Legis and Independent Agcy Ops.	882,044	919,605	920,300	888,700	880,400
310090 - Client SVCS Div	1,185,756	6,454,154	6,362,500	6,217,700	6,118,000
310100 - Auxiliary Service	450,796	437,411	437,800	422,700	418,900
310110 - Off of Innov & Emrg Tech	880,548	880,521	881,200	851,000	843,100
310120 - Program Mgmt Office	747,164	749,956	750,500	724,800	718,100
310130 - Off of Enter. Tech. Ops.	587,553	475,939	475,600	465,300	462,300
310140 - Data & SRVR Mgmt Branch	863,713	873,536	872,200	841,800	832,700
310150 - Network SVCS Branch	1,735,889	2,864,411	2,785,900	2,656,100	2,567,500
310160 - Entp Appl Mgmt Div	263,629	244,622	245,000	236,600	234,400
310170 - Entp Appl Supp Brch	4,091,603	2,772,616	2,709,600	2,581,000	2,500,600
310180 - Geo Info Syst Brch	299,904	353,956	351,600	338,000	332,600
310190 - Web Branch	1,446,792	1,288,763	1,272,700	1,228,300	1,205,500
310200 - Entr Infr Mgmt Div	2,586,822	719,866	707,300	681,600	667,000
310210 - Off of Pub Sfty & Cyb Sec	515,556	1,474,131	1,428,300	1,350,900	1,296,300
310220 - Pub Safety	4,161,850	4,201,027	4,204,000	4,059,900	4,022,300
310230 - Cyber Security	460,016	461,732	462,100	446,300	442,300
Grand Total	31,344,585	34,503,310	34,062,100	32,778,200	32,252,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A31000 - Department of Innovation and Technolo	100,000	10,000	10,000	10,000	10,000
00024 - DoIT Central Data Processing	100,000	10,000	10,000	10,000	10,000
310080 - Legis and Independent Agcy Ops.	95,000	-	-	-	-
310100 - Auxiliary Service	5,000	10,000	10,000	10,000	10,000
Grand Total	100,000	10,000	10,000	10,000	10,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00024-DoIT Central Data Processing					
310010-Office of the CIO					
11302101.Chief Information Officer	1	1	1	1	1
15113404.Back-End - Web Developer IV	0	1	1	1	1
15113414.Supervisory Web Developer IV	1	0	0	0	0
43601104.Administrative Assistant IV	1	1	1	1	1
Total 310010-Office of the CIO	3	3	3	3	3
310020-Off of Dept Tech Svcs					
11302105.Director, Departmental Technology Services	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 310020-Off of Dept Tech Svcs	2	2	2	2	2
310050-Transportation & Public Works Division					
15114302.Ntwk/Entrp Eng II (Info Tech Spec II)	0	2	2	2	2
15115103.Info Technology Tech III	2	2	2	2	2
15115224.Dept Tech Svcs Mgr	1	1	1	1	1
15119002.Sys Eng II (Info Tech Spc II)	2	0	0	0	0
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
Total 310050-Transportation & Public Works Division	6	6	6	6	6
310060-Neigh. Comm. & Econ Dev.					
15115102.Info Technology Tech II	2	2	2	2	2
15115103.Info Technology Tech III	2	2	2	2	2
15115224.Dept Tech Svcs Mgr	1	1	1	1	1
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
15119102.GIS Analyst II (Info Tech Spc II)	2	2	2	2	2
Total 310060-Neigh. Comm. & Econ Dev.	8	8	8	8	8
310070-Government Operation					
15112102.Sys Analyst II (Info Tech Spc II)	2	2	2	2	2
15115102.Info Technology Tech II	2	2	2	2	2
15115103.Info Technology Tech III	1	1	1	1	1
15115224.Dept Tech Svcs Mgr	2	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
Total 310070-Government Operation	8	8	8	8	8
310080-Legis and Independent Agcy Ops					
15112102.Sys Analyst II (Info Tech Spc II)	0	2	2	2	2
15115102.Info Technology Tech II	2	2	2	2	2
15115103.Info Technology Tech III	1	1	1	1	1
15115224.Dept Tech Svcs Mgr	1	1	1	1	1
15119002.Sys Eng II (Info Tech Spc II)	2	0	0	0	0
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
Total 310080-Legis and Independent Agcy Ops	7	7	7	7	7
310090-Client SVCS Div					
15115101.Info Technology Tech I	1	1	1	1	1
15115102.Info Technology Tech II	3	3	3	3	3
15115103.Info Technology Tech III	3	3	3	3	3
15115104.Info Technology Tech IV	1	1	1	1	1
15115112.Supv Info Technology Tech II	2	2	2	2	2
15115122.Info Technology Tech Mgr II	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 310090-Client SVCS Div	12	12	12	12	12
310100-Auxiliary Service					
15115101.Info Technology Tech I	1	1	1	1	1
15115102.Info Technology Tech II	2	2	2	2	2
15115103.Info Technology Tech III	1	1	1	1	1
15115111.Supv Info Technology Tech I	1	1	1	1	1
Total 310100-Auxiliary Service	5	5	5	5	5
310110-Off of Innov & Emrg Tech					
11302102.Director, Innovation and Emerging Technology	0	1	1	1	1
11302104.Director, Enterprise Technology Operations	1	0	0	0	0
15113401.User Interface/Enterprise - Web Developer I	1	0	0	0	0
15113403.Back-End - Web Developer III	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
15113404.Back-End - Web Developer IV	1	1	1	1	1
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
15119103.GIS Analyst III (Info Tech Spc III)	1	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
Total 310110-Off of Innov & Emrg Tech	6	6	6	6	6
310120-Program Mgmt Office					
11302106.Program Management Officer	1	1	1	1	1
13111608.Program Analyst IV (Reporting and Compliance Specialist IV)	4	4	4	4	4
Total 310120-Program Mgmt Office	5	5	5	5	5
310130-Off of Enter. Tech. Ops.					
11302102.Director, Innovation and Emerging Technology	1	0	0	0	0
11302104.Director, Enterprise Technology Operations	0	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
Total 310130-Off of Enter. Tech. Ops.	2	2	2	2	2
310140-Data & SRVR Mgmt Branch					
15114102.Database Admin II (Info Tech Spec II)	1	1	1	1	1
15114103.Database Admin III (Info Tech Spec III)	1	1	1	1	1
15114202.Systems Admin II (Info Tech Spec II)	2	2	2	2	2
15114203.Systems Admin III (Info Tech Spec III)	1	1	1	1	1
15114214.Supv Info Tech Spec IV (Sys Admin IV)	1	1	1	1	1
Total 310140-Data & SRVR Mgmt Branch	6	6	6	6	6
310150-Network SVCS Branch					
15114302.Ntwk/Entrp Eng II (Info Tech Spec II)	2	2	2	2	2
15114303.Ntwk/Entrp Eng III (Info Tech Spec III)	2	2	2	2	2
15114304.Ntwk/Entrp Eng IV (Info Tech Spec IV)	1	1	1	1	1
15114314.Supv Info Tech Spec (Ntwk/Entrp) IV	1	1	1	1	1
Total 310150-Network SVCS Branch	6	6	6	6	6
310160-Entp Appl Mgmt Div					
15119024.Info Tech Spec (Sys Eng) Mgr IV	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
43601102.Administrative Assistant II	1	1	1	1	1
Total 310160-Entp Appl Mgmt Div	2	2	2	2	2
310170-Entp Appl Supp Brch					
15113302.Software Eng II (Info Tech Spec II)	4	4	4	4	4
15113303.Software Eng III (Info Tech Spec III)	1	1	1	1	1
15113304.Software Eng IV (Info Tech Spec IV)	2	2	2	2	2
15113314.Supv Info Tech Spec (Software Eng) IV	1	1	1	1	1
Total 310170-Entp Appl Supp Brch	8	8	8	8	8
310180-Geo Info Syst Brch					
15119103.GIS Analyst III (Info Tech Spc III)	2	2	2	2	2
Total 310180-Geo Info Syst Brch	2	2	2	2	2
310190-Web Branch					
15113401.User Interface/Enterprise - Web Developer I	2	0	0	0	0
15113403.Back-End - Web Developer III	1	3	3	3	3
15113404.Back-End - Web Developer IV	1	1	1	1	1
15113414.Supervisory Web Developer IV	1	1	1	1	1
Total 310190-Web Branch	5	5	5	5	5
310200-Entr Infr Mgmt Div					
15119024.Info Tech Spec (Sys Eng) Mgr IV	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 310200-Entr Infr Mgmt Div	2	2	2	2	2
310210-Off of Pub Sfty & Cyb Sec					
11302103.Director, Public Safety and Cyber Security	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 310210-Off of Pub Sfty & Cyb Sec	2	2	2	2	2
310220-Pub Safety					
15113302.Software Eng II (Info Tech Spec II)	2	2	2	2	2
15113304.Software Eng IV (Info Tech Spec IV)	3	3	3	3	3
15114104.Database Admin IV (Info Tech Spec IV)	1	1	1	1	1
15114202.Systems Admin II (Info Tech Spec II)	2	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
15114203.Systems Admin III (Info Tech Spec III)	1	1	1	1	1
15114204.Systems Admin IV (Info Tech Spec IV)	1	1	1	1	1
15114214.Supv Info Tech Spec IV (Sys Admin IV)	2	2	2	2	2
15114304.Ntwk/Entrp Eng IV (Info Tech Spec IV)	1	1	1	1	1
15114314.Supv Info Tech Spec (Ntwk/Entrp) IV	1	1	1	1	1
15115101.Info Technology Tech I	3	3	3	3	3
15115102.Info Technology Tech II	4	4	4	4	4
15115103.Info Technology Tech III	4	4	4	4	4
15115104.Info Technology Tech IV	5	5	5	5	5
15115112.Supv Info Technology Tech II	2	2	2	2	2
15115122.Info Technology Tech Mgr II	2	2	2	2	2
Total 310220-Pub Safety	34	34	34	34	34
310230-Cyber Security					
15112203.Info Sec Analyst III (Info Tech Spec III)	2	2	2	2	2
15112214.Supv Info Tech Spec (Info Sec Analyst) IV	1	1	1	1	1
Total 310230-Cyber Security	3	3	3	3	3
Total 00024-DoIT Central Data Processing	134	134	134	134	134
Agency Total	134	134	134	134	134

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.

AGENCY: Law Department

AGENCY #: 32

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,849,497	1,849,497	920,000	920,000	1,410,000	1,410,000
Total Expenditures	10,048,868	11,645,139	15,513,282	15,513,282	15,699,331	15,699,331
NET TAX COST	8,199,372	9,795,642	14,593,282	14,593,282	14,289,331	14,289,331

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000
Total Expenditures	15,638,300	15,638,300	15,068,400	15,068,400	14,941,500	14,941,500
NET TAX COST	14,228,300	14,228,300	13,658,400	13,658,400	13,531,500	13,531,500

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	99	108	118	118	118	118
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	99	108	118	118	118	118

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. The appropriation pays for an office in Lansing, Michigan and provides for a contract for Federal Lobbyist services in Washington, D.C. The Mayor's Office provides the oversight of this contract.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A32000 - Law Department	15,513,282	15,699,331	15,638,300	15,068,400	14,941,500
Capital Equipment	-	21,084	21,100	21,100	21,100
Employee Benefits	3,178,802	3,393,393	3,401,800	3,291,300	3,266,700
Operating Services	1,996,953	1,694,819	1,694,800	1,694,800	1,694,800
Operating Supplies	246,482	128,600	123,500	117,900	113,200
Other Expenses	359,387	205,500	205,500	147,000	205,500
Professional and Contractual Services	1,833,880	1,610,285	1,545,900	1,453,200	1,380,500
Salaries and Wages	7,897,778	8,645,650	8,645,700	8,343,100	8,259,700
Grand Total	15,513,282	15,699,331	15,638,300	15,068,400	14,941,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A32000 - Law Department	920,000	1,410,000	1,410,000	1,410,000	1,410,000
Miscellaneous	180,000	180,000	180,000	180,000	180,000
Sales and Charges for Services	740,000	1,230,000	1,230,000	1,230,000	1,230,000
Grand Total	920,000	1,410,000	1,410,000	1,410,000	1,410,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A32000 - Law Department	15,513,282	15,699,331	15,638,300	15,068,400	14,941,500
00527 - Law Administration and Operations	15,132,182	15,327,758	15,281,600	14,733,100	14,623,000
320010 - Law Administration	15,132,182	15,327,758	15,281,600	14,733,100	14,623,000
20250 - Consolidated Legislative Services	381,100	371,573	356,700	335,300	318,500
320055 - Legislative Services	381,100	371,573	356,700	335,300	318,500
Grand Total	15,513,282	15,699,331	15,638,300	15,068,400	14,941,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A32000 - Law Department	920,000	1,410,000	1,410,000	1,410,000	1,410,000
00527 - Law Administration and Operations	920,000	1,410,000	1,410,000	1,410,000	1,410,000
320010 - Law Administration	920,000	1,410,000	1,410,000	1,410,000	1,410,000
Grand Total	920,000	1,410,000	1,410,000	1,410,000	1,410,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

32000-Law Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00527-Law Administration and Operations					
320010-Law Administration					
010104.Deputy Corporation Counsel	2	3	3	3	3
010127.Corporation Counsel - Election Commissioner	1	1	1	1	1
011705.Executive Manager - Law	1	1	1	1	1
012021.Clerk	3	3	3	3	3
012051.Head Clerk	1	1	1	1	1
012086.Records Manager	1	1	1	1	1
012249.Administrative Assistant - Grade II-Law	1	1	1	1	1
013131.Office Assistant III	1	0	0	0	0
013325.Legal Secretary	15	15	15	15	15
013326.Senior Legal Secretary	2	4	4	4	4
013327.Executive Legal Secretary	1	1	1	1	1
013363.Departmental Executive Secretary III	1	0	0	0	0
076022.Project Manager and Analytics Specialist III	0	1	1	1	1
091142.Assistant Corporation Counsel	24	29	29	29	29
091152.Senior Assistant Corporation Counsel	28	29	29	29	29
091157.Supervising Assistant Corporation Counsel	10	9	9	9	9
091191.Assistant Corporation Counsel - Exempted	1	1	1	1	1
091192.Senior Assistant Corporation Counsel - Exempted	1	1	1	1	1
091941.Legal Assistant	9	11	11	11	11
931401.Administrative Specialist III	1	1	1	1	1
931420.Chief Legal Counsel For Transactional and Economic Development	1	1	1	1	1
931421.Chief Administrative Corporation Counsel	1	1	1	1	1
931422.Chief of Staff - Law	1	1	1	1	1
931423.Chief of Litigation	0	1	1	1	1
931425.Deputy Chief of Criminal Enforcement	1	1	1	1	1
Total 320010-Law Administration	108	118	118	118	118
Total 00527-Law Administration and Operations	108	118	118	118	118

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

32000-Law Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
Agency Total	108	118	118	118	118

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MAYOR'S 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 its residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

DESCRIPTION:

The Mayor serves as the Chief Executive Officer for the City and oversees all 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 includes support staff involved in the day-to-day administration and management of duties and responsibilities associated with routine office logistics and tasks; providing customer service to other City agencies, citizenry and business community; planning and execution of 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.

AGENCY: Mayor's Office
 AGENCY #: 33

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	133,838	824,319	41,385	931,385	110,000	1,019,687
Total Expenditures	7,364,793	8,002,501	9,300,572	10,190,572	9,444,119	10,353,806
NET TAX COST	7,230,955	7,178,183	9,259,187	9,259,187	9,334,119	9,334,119

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	110,000	1,000,000	110,000	1,000,000	110,000	1,000,000
Total Expenditures	9,430,500	10,320,500	9,092,300	9,982,300	9,033,100	9,923,100
NET TAX COST	9,320,500	9,320,500	8,982,300	8,982,300	8,923,100	8,923,100

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	65	71	69	69	69	69
Non-General Fund	1	1	1	1	1	1
TOTAL POSITIONS	66	72	70	70	70	70

MAYOR'S 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 duties and responsibilities associated with routine office logistics and tasks; providing customer service to other City agencies, citizenry and business community; planning and execution of 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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A33000 - Mayor's Office	10,190,572	10,353,806	10,320,500	9,982,300	9,923,100
Capital Equipment	279,340	376,234	376,271	376,271	376,271
Employee Benefits	2,346,258	2,324,258	2,324,086	2,250,186	2,233,386
Operating Services	607,829	534,768	534,900	534,900	534,900
Operating Supplies	234,311	406,159	395,691	384,291	374,591
Other Expenses	74,563	178,076	178,105	144,105	178,105
Professional and Contractual Services	961,401	558,252	549,593	537,093	527,293
Salaries and Wages	5,686,870	5,976,059	5,961,854	5,755,454	5,698,554
Grand Total	10,190,572	10,353,806	10,320,500	9,982,300	9,923,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A33000 - Mayor's Office	931,385	1,019,687	1,000,000	1,000,000	1,000,000
Grants, Shared Taxes, and Revenues	90,000	109,687	90,000	90,000	90,000
Miscellaneous	-	70,000	70,000	70,000	70,000
Sales and Charges for Services	841,385	840,000	840,000	840,000	840,000
Grand Total	931,385	1,019,687	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	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A33000 - Mayor's Office	10,190,572	10,353,806	10,320,500	9,982,300	9,923,100
00096 - Mayor's Executive Office	7,630,273	7,607,195	7,593,100	7,324,500	7,272,000
330010 - Office Of The Mayor	4,493,173	4,448,824	4,435,400	4,274,200	4,252,000
330012 - Mayor's Residence	145,990	125,386	122,900	119,600	116,900
330095 - Neighborhoods	1,735,222	1,837,045	1,838,200	1,775,000	1,758,300
330105 - Lean Processing	635,346	557,937	558,200	539,000	534,000
330115 - Jobs & Economy	620,542	638,003	638,400	616,700	610,800
00872 - Halloween Initiative	-	35,000	35,000	35,000	35,000
330025 - Angels Night	-	35,000	35,000	35,000	35,000
12940 - Mayor's Spring Cleaning Initiative	-	35,000	35,000	35,000	35,000
330035 - Spring Cleaning Initiative	-	35,000	35,000	35,000	35,000
13939 - Mayor's Office of Homeland Security	1,670,299	1,766,924	1,767,400	1,697,800	1,691,100
330017 - Emergency Management Awareness	1,670,299	1,766,924	1,767,400	1,697,800	1,691,100
20240 - Mayor's 2016 Urban Area Security Initia	800,000	800,000	800,000	800,000	800,000
336216 - 2016 State Homeland Security Progran	60,000	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (US	740,000	740,000	740,000	740,000	740,000
20242 - Mayor's Detroit Childrens Fund - Skillma	90,000	109,687	90,000	90,000	90,000
330140 - Detroit Childrens Fund - Skillman FY17	90,000	109,687	90,000	90,000	90,000
Grand Total	10,190,572	10,353,806	10,320,500	9,982,300	9,923,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A33000 - Mayor's Office	931,385	1,019,687	1,000,000	1,000,000	1,000,000
12940 - Mayor's Spring Cleaning Initiative	-	35,000	35,000	35,000	35,000
330035 - Spring Cleaning Initiative	-	35,000	35,000	35,000	35,000
13939 - Mayor's Office of Homeland Security	41,385	40,000	40,000	40,000	40,000
330017 - Emergency Management Awareness	41,385	40,000	40,000	40,000	40,000
20240 - Mayor's 2016 Urban Area Security Initial	800,000	800,000	800,000	800,000	800,000
336216 - 2016 State Homeland Security Program	60,000	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (US	740,000	740,000	740,000	740,000	740,000
20242 - Mayor's Detroit Childrens Fund - Skillma	90,000	109,687	90,000	90,000	90,000
330140 - Detroit Childrens Fund - Skillman FY17	90,000	109,687	90,000	90,000	90,000
872 - Halloween Initiative	-	35,000	35,000	35,000	35,000
330025 - Angels Night	-	35,000	35,000	35,000	35,000
Grand Total	931,385	1,019,687	1,000,000	1,000,000	1,000,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

33000-Mayor's Office

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00096-Mayor's Executive Office					
330010-Office Of The Mayor					
010143.Program Management Director	1	0	0	0	0
932002.Executive Assistant To The Mayor III	3	2	2	2	2
932003.Executive Assistant To The Mayor II	3	4	4	4	4
932004.Executive Assistant To The Mayor I	5	4	4	4	4
932005.Assistant To The Mayor II	1	0	0	0	0
932006.Deputy Mayor	1	0	0	0	0
932007.Assistant To The Mayor I	3	0	0	0	0
932008.Executive Assistant To The Mayor IV	4	3	3	3	3
932011.Assistant To The Mayor III	1	0	0	0	0
932014.Executive Management Team - Mayor's Office	0	1	1	1	1
932043.Mayor's Staff Secretary II	0	1	1	1	1
932048.Executive Assistant To The Mayor V	2	9	9	9	9
Total 330010-Office Of The Mayor	24	24	24	24	24
330095-Neighborhoods					
929108.Administrative Special Services Staff III - Exempt	0	1	1	1	1
932002.Executive Assistant To The Mayor III	1	1	1	1	1
932004.Executive Assistant To The Mayor I	1	0	0	0	0
932005.Assistant To The Mayor II	0	1	1	1	1
932007.Assistant To The Mayor I	0	1	1	1	1
932020.Call Center Director	1	0	0	0	0
932048.Executive Assistant To The Mayor V	1	0	0	0	0
932301.Director of Neighborhood City Halls	7	7	7	7	7
932302.Deputy Director of Neighborhood City Halls	7	7	7	7	7
Total 330095-Neighborhoods	18	18	18	18	18
330105-Lean Processing					
932002.Executive Assistant To The Mayor III	2	3	3	3	3
932003.Executive Assistant To The Mayor II	2	0	0	0	0
932048.Executive Assistant To The Mayor V	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

33000-Mayor's Office

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
Total 330105-Lean Processing	5	4	4	4	4
330115-Jobs & Economy					
932004.Executive Assistant To The Mayor I	2	1	1	1	1
932008.Executive Assistant To The Mayor IV	2	1	1	1	1
932048.Executive Assistant To The Mayor V	1	2	2	2	2
Total 330115-Jobs & Economy	5	4	4	4	4
Total 00096-Mayor's Executive Office	52	50	50	50	50
13939-Mayor's Office of Homeland Security					
330017-Emergency Management Awareness					
010139.Director of Homeland Security	1	1	1	1	1
010176.Director - Project Management	0	1	1	1	1
010841.Manager II - Project Management	1	0	0	0	0
012051.Head Clerk	1	1	1	1	1
046001.Crime Analyst I	10	0	0	0	0
079062.Senior Emergency Management Specialist	4	4	4	4	4
099525.Publicist II	1	0	0	0	0
099536.Public Information Manager	0	1	1	1	1
932083.Emergency Management Coordinator	1	1	1	1	1
932610.Crime Investigator	0	10	10	10	10
Total 330017-Emergency Management Awareness	19	19	19	19	19
Total 13939-Mayor's Office of Homeland Security	19	19	19	19	19
20242-Mayor's Detroit Childrens Fund-Skillman Foundation FY17					
330140-Detroit Childrens Fund-Skillman FY17					
932008.Executive Assistant To The Mayor IV	1	1	1	1	1
Total 330140-Detroit Childrens Fund-Skillman FY17	1	1	1	1	1
Total 20242-Mayor's Detroit Childrens Fund-Skillman Foundation FY17	1	1	1	1	1
Agency Total	72	70	70	70	70

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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's 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 three 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, manages 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. Enhance business strategy.
2. Improve organizational efficiencies.
3. Increase marketing and public relations efforts.
4. Maximize revenue sources.

AGENCY: Municipal Parking

AGENCY #: 34

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	14,380,720	26,324,967	14,860,000	23,061,379	14,500,000	22,633,000
Total Expenditures	4,350,401	13,691,045	6,049,020	14,250,399	6,562,916	14,695,916
NET TAX COST	(10,030,319)	(12,633,921)	(8,810,980)	(8,810,980)	(7,937,084)	(7,937,084)

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	14,500,000	22,633,000	14,500,000	22,633,000	14,500,000	22,633,000
Total Expenditures	6,420,600	14,553,600	6,120,600	14,253,600	5,934,100	14,067,100
NET TAX COST	(8,079,400)	(8,079,400)	(8,379,400)	(8,379,400)	(8,565,900)	(8,565,900)

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	59	53	59	59	59	59
Non-General Fund	36	36	36	36	36	36
TOTAL POSITIONS	95	89	95	95	95	95

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.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A34000 - Municipal Parking	14,250,399	14,695,916	14,553,600	14,253,600	14,067,100
Capital Equipment	58,025	22,500	22,500	22,500	22,500
Employee Benefits	1,304,343	1,370,175	1,372,050	1,347,050	1,341,550
Fixed Charges	1,565,791	-	-	-	-
Operating Services	3,419,135	2,895,823	2,895,742	2,895,742	2,895,742
Operating Supplies	188,259	189,079	186,796	184,296	182,096
Other Expenses	24,600	692,778	692,778	692,778	692,778
Professional and Contractual Services	4,469,688	6,023,350	5,881,543	5,677,343	5,517,443
Salaries and Wages	3,220,558	3,502,211	3,502,191	3,433,891	3,414,991
Grand Total	14,250,399	14,695,916	14,553,600	14,253,600	14,067,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A34000 - Municipal Parking	23,061,379	22,633,000	22,633,000	22,633,000	22,633,000
Fines, Forfeits and Penalties	14,860,000	14,500,000	14,500,000	14,500,000	14,500,000
Revenues from Use of Assets	8,201,379	8,133,000	8,133,000	8,133,000	8,133,000
Grand Total	23,061,379	22,633,000	22,633,000	22,633,000	22,633,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A34000 - Municipal Parking	14,250,399	14,695,916	14,553,600	14,253,600	14,067,100
00102 - MPD Parking Violations Bureau	6,049,020	6,562,916	6,420,600	6,120,600	5,934,100
340080 - Violation Bureau General Office & Aud	3,026,071	3,067,040	3,063,500	2,963,200	2,933,100
340083 - Parking Violation Bureau - Towing & St	779,939	695,876	669,100	630,700	600,600
340085 - Violation Bureau Processing And Collec	2,243,010	2,800,000	2,688,000	2,526,700	2,400,400
04108 - MPD Operation and Maintenance	6,635,588	7,475,411	7,475,411	7,475,411	7,475,411
340010 - Parking Administration	2,642,611	4,166,443	4,166,443	4,166,443	4,166,443
340020 - Parking Maintenance	608,417	608,107	608,107	608,107	608,107
340030 - Parking Operations	2,312,312	1,978,004	1,978,004	1,978,004	1,978,004
340040 - Meter Maintenance	650,841	295,646	295,646	295,646	295,646
340050 - Meter Collection	538,907	566,711	566,711	566,711	566,711
340060 - Administrations Costs Allocated To Par	(117,500)	(139,500)	(139,500)	(139,500)	(139,500)
05976 - MPD Auto Parking Operations	-	657,589	657,589	657,589	657,589
340330 - Revenue Fund Trustee	-	245,636	245,636	245,636	245,636
340331 - On Street Meter Collections	-	411,953	411,953	411,953	411,953
06243 - MPD Repayment of Revenue Bond	1,565,791	-	-	-	-
340252 - Revenue Bond Principal & Interest	1,565,791	-	-	-	-
Grand Total	14,250,399	14,695,916	14,553,600	14,253,600	14,067,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A34000 - Municipal Parking	23,061,379	22,633,000	22,633,000	22,633,000	22,633,000
00102 - MPD Parking Violations Bureau	14,860,000	14,500,000	14,500,000	14,500,000	14,500,000
340080 - Violation Bureau General Office & Aud	13,660,000	13,300,000	13,300,000	13,300,000	13,300,000
340083 - Parking Violation Bureau - Towing & St	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
05976 - MPD Auto Parking Operations	8,201,379	8,133,000	8,133,000	8,133,000	8,133,000
340330 - Revenue Fund Trustee	3,884,341	3,038,000	3,038,000	3,038,000	3,038,000
340331 - On Street Meter Collections	3,017,038	5,095,000	5,095,000	5,095,000	5,095,000
340332 - Municipal Parking Arena Operations-Jc	1,300,000	-	-	-	-
Grand Total	23,061,379	22,633,000	22,633,000	22,633,000	22,633,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

34000-Municipal Parking

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00102-MPD Parking Violations Bureau					
340080-Violation Bureau General Office & Audits					
010729.General Manager - Municipal Parking	1	1	1	1	1
010838.Manager II - Municipal Parking	1	1	1	1	1
012017.Principal Clerk - Parking Violations	1	1	1	1	1
012089.Assistant Administrative Supervisor - Parking Violations	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
041543.Principal Governmental Analyst - Municipal Parking	1	1	1	1	1
099168.Parking Enforcement Investigator	1	1	1	1	1
099170.Supervising Parking Enforcement Investigator	1	1	1	1	1
339210.Parking Enforcement Control Specialist	4	4	4	4	4
339220.Parking Enforcement Officer	35	41	41	41	41
339230.Senior Parking Enforcement Officer	5	5	5	5	5
339245.Head Parking Enforcement Officer	1	1	1	1	1
Total 340080-Violation Bureau General Office & Audits	53	59	59	59	59
Total 00102-MPD Parking Violations Bureau	53	59	59	59	59
04108-MPD Operation and Maintenance					
340010-Parking Administration					
010152.Director - Municipal Parking Department	1	1	1	1	1
010153.Deputy Director - Municipal Parking Department	1	1	1	1	1
010944.Manager I - Municipal Parking	1	1	1	1	1
012261.Administrative Assistant - Grade II - Municipal Parking	2	2	2	2	2
013131.Office Assistant III	1	1	1	1	1
013366.Executive Secretary II	1	1	1	1	1
041543.Principal Governmental Analyst - Municipal Parking	2	2	2	2	2
Total 340010-Parking Administration	9	9	9	9	9
340020-Parking Maintenance					
619107.Laborer A	2	2	2	2	2
621031.Building Trades Worker - General	1	1	1	1	1
622031.Building Operator I	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

34000-Municipal Parking

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
641045.Building Maintenance Operations Supervisor	1	1	1	1	1
712011.Mechanical Helper	2	2	2	2	2
721523.Vehicle Operator I	3	3	3	3	3
Total 340020-Parking Maintenance	10	10	10	10	10
340040-Meter Maintenance					
712331.Parking Meter Repair Worker	5	5	5	5	5
712341.Parking Meter Service Foreman	1	1	1	1	1
Total 340040-Meter Maintenance	6	6	6	6	6
340050-Meter Collection					
012017.Principal Clerk - Parking Violations	1	1	1	1	1
012051.Head Clerk	1	1	1	1	1
047342.Parking Meter Revenue Collector	9	9	9	9	9
Total 340050-Meter Collection	11	11	11	11	11
Total 04108-MPD Operation and Maintenance	36	36	36	36	36
Agency Total	89	95	95	95	95

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NON DEPARTMENTAL (35)

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 contributions for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department.

DESCRIPTION:

The Non-Departmental budget includes four of the five major revenues: casino revenues/wagering taxes, income taxes, property taxes and state revenue sharing (the fifth major revenue-Utility User Taxes is shown in the Police and Public Lighting departments). Revenues from reimbursements from enterprise/non-General Fund agencies of personal services costs, transfers from other city funds, miscellaneous receipts and any prior year surpluses (or deficits) are also budgeted in the Non-departmental agency.

The Non-Departmental budget includes the following independent boards-commissions and/or agencies with city-wide operations:

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 and 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.

In addition, the DBA is responsible for the following:

- Creating and maintaining a database of all City-owned commercial property.
- Maintaining and managing all of the properties within the database.
- 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.
- Managing city leases, which consist of property leased by and from the city, cellular towers and billboard leases.
- 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.

NON DEPARTMENTAL (35)

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. In addition, Media Services is in process of implementing two new Public Access channels to begin operations by April 2017. 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.

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, website 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 it 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.

General Fund contributions to enterprise agencies- the Coleman A. Young International Airport and the Detroit Department of Transportation are recorded in the Nondepartmental agency. General Fund contributions to the following cultural agencies are included in the Nondepartmental agency budget. Operating support from the General Fund is provided in Non-Departmental for the Detroit Wayne Port Authority and the Detroit Land Bank.

GENERAL FUND CONTRIBUTIONS	
Airport	\$ 900,000
DDOT	61,500,000
Charles W. Museum of African-American History	1,900,000
Detroit Historical Institute	500,000
Detroit Zoological Institute	570,000
Eastern Market	165,200
Detroit Wayne Port Authority	250,000
Detroit Land Bank Authority	14,000,000

NON DEPARTMENTAL (35)

The Non-departmental Agency records the General Fund obligation to repay principal and interest on various Limited-Tax General Obligation debt resulting from the city's bankruptcy and prior outstanding Distributable State Aid debt issues.

The City of Detroit, under the Plan of Adjustment, has a policy of funding future capital initiatives with prior year's Budget surplus. These capital initiatives are recorded in the Non-departmental agency.

AGENCY: Non Departmental

AGENCY #: 35

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,208,463,307	1,384,530,071	910,346,307	910,346,307	914,191,121	914,191,121
Total Expenditures	587,863,718	799,039,776	320,954,254	320,954,254	279,890,651	279,890,651
NET TAX COST	(620,599,589)	(585,490,295)	(589,392,053)	(589,392,053)	(634,300,470)	(634,300,470)

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	874,834,121	874,834,121	885,798,121	885,798,121	897,013,121	897,013,121
Total Expenditures	246,141,699	246,141,699	285,436,398	285,436,398	305,110,584	305,110,584
NET TAX COST	(628,692,422)	(628,692,422)	(600,361,723)	(600,361,723)	(591,902,537)	(591,902,537)

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	52	67	79	79	79	79
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	52	67	79	79	79	79

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A35000 - Non Departmental	320,954,254	279,890,651	246,141,699	285,436,398	305,110,584
Capital Equipment	28,740,928	20,485,000	485,000	485,000	485,000
Employee Benefits	35,611,077	41,119,954	45,914,820	50,914,820	55,914,820
Fixed Charges	75,374,041	61,230,291	74,340,819	93,024,665	98,059,144
Operating Services	80,258,435	48,092,758	17,815,912	33,426,765	43,066,472
Operating Supplies	107,316	213,093	213,093	213,093	213,093
Other Expenses	88,930,600	92,200,000	90,822,500	90,822,500	90,822,500
Professional and Contractual Services	8,261,497	10,568,979	10,568,979	10,568,979	10,568,979
Salaries and Wages	3,670,360	5,980,576	5,980,576	5,980,576	5,980,576
Grand Total	320,954,254	279,890,651	246,141,699	285,436,398	305,110,584

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A35000 - Non Departmental	910,346,307	914,191,121	874,834,121	885,798,121	897,013,121
Contributions and Transfers	93,045,757	72,054,983	21,849,240	21,846,000	21,796,000
Fines, Forfeits and Penalties	700,000	3,614,000	3,550,000	3,550,000	3,500,000
Grants, Shared Taxes, and Revenues	196,506,700	196,744,658	197,137,452	197,532,452	197,917,452
Miscellaneous	3,068,200	5,478,825	5,859,968	5,859,968	5,859,968
Revenues from Use of Assets	300,000	2,200,000	2,200,000	2,200,000	2,200,000
Sales and Charges for Services	64,977,210	63,891,655	63,754,461	63,782,701	63,882,701
Sales of Assets and Compensation for Losses	5,477,399	-	-	-	-
Taxes, Assessments, and Interest	546,271,041	570,207,000	580,483,000	591,027,000	601,857,000
Grand Total	910,346,307	914,191,121	874,834,121	885,798,121	897,013,121

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A35000 - Non Departmental	320,954,254	279,890,651	246,141,699	285,436,398	305,110,584
00199 - Non Dept Public Commemorations	3,000	2,925	2,925	2,925	2,925
350010 - Public Commemorations	3,000	2,925	2,925	2,925	2,925
00204 - Non Dept Organizations For Cities	903,981	479,902	479,881	479,881	479,881
350020 - Dues & Memberships	403,981	413,981	413,981	413,981	413,981
350030 - Other Operations Services	500,000	65,921	65,900	65,900	65,900
00277 - Non Dept Detroit Building Authority	1,834,669	3,102,439	3,102,439	3,102,439	3,102,439
350310 - Detroit Building Authority	1,834,669	3,102,439	3,102,439	3,102,439	3,102,439
00335 - Non Dept Parking Programs	205,000	160,875	160,875	160,875	160,875
350050 - Neighborhood Parking Lots	40,000	-	-	-	-
350060 - Special Parking Programs	100,000	97,500	97,500	97,500	97,500
350070 - Eastern Market Garage	65,000	63,375	63,375	63,375	63,375
00341 - Non Dept Tax Support	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000
350080 - DOT Operations	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000
00347 - Non Dept Airport Support	785,731	900,000	900,000	900,000	900,000
350090 - Contribution To Airport	785,731	900,000	900,000	900,000	900,000
00362 - Non Dept Tax Increment Districts	7,160,000	9,160,000	9,160,000	9,160,000	9,160,000
350100 - DDA Tax Increment District	6,173,000	8,173,000	8,173,000	8,173,000	8,173,000
350120 - Chrysler-LDFA	987,000	987,000	987,000	987,000	987,000
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
00664 - Non Dept City-County Building Rent and	540,705	540,705	-	-	-
350200 - City-County Building Rent and Rehabili	540,705	540,705	-	-	-
00852 - Non Dept Claims Fund (Insurance Premii	37,947,140	12,100,000	12,100,000	27,493,636	36,971,065
350220 - Claims Fund (Insurance Premiums)	37,947,140	12,100,000	12,100,000	27,493,636	36,971,065
00870 - Non Dept Centralized Utility Payments	11,000	4,132,078	4,395,958	4,613,175	4,775,453
350800 - Centralized Utility Payments	11,000	4,132,078	4,395,958	4,613,175	4,775,453
04739 - Non Dept General Revenue	6,100,000	8,300,000	8,300,000	8,300,000	8,300,000
351020 - Non-Departmental	6,100,000	8,300,000	8,300,000	8,300,000	8,300,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
05414 - Non Dept African American History Mus	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	253,118	249,240	249,240	249,240	249,240
350165 - Board of Ethics	253,118	249,240	249,240	249,240	249,240
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	1,487,959	1,822,083	1,822,083	1,822,083	1,822,083
350325 - Communication Services	553,219	707,912	707,912	707,912	707,912
350326 - Media Services	934,740	1,114,171	1,114,171	1,114,171	1,114,171
13141 - Non Dept Eastern Market Operations Su	165,200	225,200	225,200	225,200	225,200
350097 - Eastern Market Operations Subsidy	165,200	225,200	225,200	225,200	225,200
13181 - Non Dept Distributable State Aid Bond	29,214,564	15,070,814	15,065,118	24,420,653	29,214,897
351028 - 2012 Distributable State Aid Bonds	10,367,426	7,325,368	7,319,672	10,357,207	10,366,451
351029 - 2010 Fiscal Stabilization Bonds (DSA)	18,847,138	7,745,446	7,745,446	14,063,446	18,848,446
13366 - Non Dept P.E.G. Fees	1,000,000	1,332,445	1,332,445	1,332,445	1,332,445
350324 - P.E.G. Fees	1,000,000	1,332,445	1,332,445	1,332,445	1,332,445
13608 - Non Dept Pension and Employee Benefit	2,655,000	3,443,275	3,443,275	3,443,275	3,443,275
350015 - Pension and Employee Benefits/Pensic	2,655,000	3,443,275	3,443,275	3,443,275	3,443,275
13637 - Non Dept Elected Officials' Compensatio	1,342,315	1,333,716	1,333,716	1,333,716	1,333,716
350007 - Elected Officials' Compensation	1,342,315	1,333,716	1,333,716	1,333,716	1,333,716
13853 - Non Dept Note B Payment	24,662,402	24,662,402	24,662,402	24,662,402	24,662,402
351025 - Note B Payment	24,662,402	24,662,402	24,662,402	24,662,402	24,662,402
13854 - Non Dept Retirement Systems	34,001,923	38,907,977	43,702,843	48,702,843	53,702,843
351026 - Retirement Systems- UAAL	24,001,923	23,907,977	23,702,843	3,702,843	3,702,843
351051 - Discretionary Pension Contributions	10,000,000	15,000,000	20,000,000	45,000,000	50,000,000
13965 - Non Dept Quality of Life Exit Financing C	10,903,756	10,903,756	24,019,981	33,348,291	33,588,526
351023 - Quality of Life Exit Financing Debt Serv	10,903,756	10,903,756	24,019,981	33,348,291	33,588,526
13966 - Non Dept Note A2 Debt Service	616,164	616,164	616,164	616,164	616,164
351027 - Note B2 Debt Service	616,164	616,164	616,164	616,164	616,164

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
13967 - Non Dept Contingency Funds	751,113	1,377,500	-	-	-
351043 - Contingency Funds	751,113	1,377,500	-	-	-
13968 - Non Dept Syncora Settlement	9,977,155	9,977,155	9,977,154	9,977,155	9,977,155
351036 - Syncora Settlement	9,977,155	9,977,155	9,977,154	9,977,155	9,977,155
13969 - Non Dept PLD Decommission Cost	15,000,000	2,000,000	2,000,000	2,000,000	2,000,000
351041 - PLD Decommission Costs	15,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20251 - Capital Restructuring Initiative	27,851,803	20,000,000	-	-	-
358010 - Capital Restructuring Initiative - Airpor	250,000	-	-	-	-
358023 - Capital Restructuring Initiative - OCFO	548,600	-	-	-	-
358024 - Capital Restructuring Initiative - Fire	8,011,203	-	-	-	-
358031 - Capital Restructuring Initiative - Depart	10,648,000	10,704,174	-	-	-
358039 - Capital Restructuring Initiative - Recreac	3,800,000	-	-	-	-
358047 - Capital Restructuring Initiative - Gener	4,594,000	-	-	-	-
358048 - Capital Initiative Project - Fleet Acquisi	-	9,295,826	-	-	-
20253 - Reinvestment Project_Blight	40,000,000	44,000,000	14,000,000	14,000,000	14,000,000
350011 - Blight Reinvest	40,000,000	30,000,000	-	-	-
350014 - Land Bank Operations	-	14,000,000	14,000,000	14,000,000	14,000,000
20256 - Nondept Citywide	490,556	-	-	-	-
351022 - General Expenditures Non Department	490,556	-	-	-	-
Grand Total	320,954,254	279,890,651	246,141,699	285,436,398	305,110,584

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A35000 - Non Departmental	910,346,307	914,191,121	874,834,121	885,798,121	897,013,121
00277 - Non Dept Detroit Building Authority	1,834,669	3,102,439	3,102,439	3,102,439	3,102,439
350310 - Detroit Building Authority	1,834,669	3,102,439	3,102,439	3,102,439	3,102,439
00852 - Non Dept Claims Fund (Insurance Premit	21,191,000	18,146,000	18,146,000	18,146,000	18,146,000
350220 - Claims Fund (Insurance Premiums)	21,191,000	18,146,000	18,146,000	18,146,000	18,146,000
04739 - Non Dept General Revenue	791,948,835	813,253,522	823,851,407	834,750,407	845,828,407
350350 - Property Tax Collections	127,513,041	136,033,000	135,969,000	135,969,000	135,919,000
350360 - State Sales Tax - SRS - Local Gov't Colla	198,906,700	198,744,658	199,137,452	199,532,452	199,917,452
350380 - Investment Earnings	-	1,900,000	1,900,000	1,900,000	1,900,000
350620 - City Income Tax Collections	245,008,000	261,158,000	269,658,000	278,408,000	287,418,000
351020 - Non-Departmental	45,321,094	37,637,864	37,630,955	37,590,955	37,503,955
351050 - Casino Gaming Fees	175,200,000	177,780,000	179,556,000	181,350,000	183,170,000
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 I	17,300,000	17,050,885	17,096,000	17,111,000	17,248,000
351056 - Motor City Temporary Casino - Municipi	5,485,885	5,485,885	5,490,000	5,500,000	5,600,000
351057 - Greektown Temporary Casino - Municipi	4,335,560	4,086,000	4,086,000	4,086,000	4,088,000
351058 - MGM Grand Temporary Casino - Municipi	7,478,555	7,479,000	7,520,000	7,525,000	7,560,000
13125 - Non Dept Media Services and Communic	65,000	45,000	45,000	45,000	45,000
350325 - Communication Services	65,000	45,000	45,000	45,000	45,000
13366 - Non Dept P.E.G. Fees	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13608 - Non Dept Pension and Employee Benefit	2,655,000	3,443,275	3,443,275	3,443,275	3,443,275
350015 - Pension and Employee Benefits/Pensic	2,655,000	3,443,275	3,443,275	3,443,275	3,443,275
13663 - Non Dept Towing Fees Administration	1,500,000	2,150,000	2,150,000	2,200,000	2,200,000
350171 - Towing Administrative Fees	1,500,000	2,150,000	2,150,000	2,200,000	2,200,000
20255 - Prior Year Activity	67,851,803	50,000,000	-	-	-
351009 - Use of Prior Year Surplus	67,851,803	50,000,000	-	-	-
Grand Total	910,346,307	914,191,121	874,834,121	885,798,121	897,013,121

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

35000-Non Departmental

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00277-Non Dept Detroit Building Authority					
350310-Detroit Building Authority					
931303.Director - DBA	1	0	0	0	0
931304.Superintendent of Capital Projects - DBA	1	0	0	0	0
931306.Senior Stenographer DBA	1	1	1	1	1
931310.Principal Governmental Analyst - DBA	1	0	0	0	0
931317.Secretary III - DBA	1	1	1	1	1
931324.Special Area Maintenance Project Superintendent - DBA	2	1	1	1	1
932015.Executive Management Team - DBA	0	4	4	4	4
Total 350310-Detroit Building Authority	7	7	7	7	7
Total 00277-Non Dept Detroit Building Authority	7	7	7	7	7
10397-Non Dept Board of Ethics					
350165-Board of Ethics					
010126.Executive Director - Board of Ethics	1	1	1	1	1
Total 350165-Board of Ethics	1	1	1	1	1
Total 10397-Non Dept Board of Ethics	1	1	1	1	1
13125-Non Dept Media Services and Communications					
350325-Communication Services					
037161.Supervisor of Printing	1	1	1	1	1
099525.Publicist II	1	1	1	1	1
099535.Supervising Publicist I	1	1	1	1	1
193025.Graphic Designer	1	1	1	1	1
439142.Supervising Photographer	1	1	1	1	1
932008.Executive Assistant To The Mayor IV	0	1	1	1	1
Total 350325-Communication Services	5	6	6	6	6
350326-Media Services					
931501.Director - DCCC	1	1	1	1	1
931504.Communications Specialist III - DCCC	1	0	0	0	0
931507.Telecommunications Contract and Compliance Manager - DCCC	0	1	1	1	1
Total 350326-Media Services	2	2	2	2	2
Total 13125-Non Dept Media Services and Communications	7	8	8	8	8
13366-Non Dept P.E.G. Fees					
350324-P.E.G. Fees					
011445.Social Planner IV	0	1	1	1	1
929101.Administrative Special Services Staff I	0	10	10	10	10
929102.Administrative Special Services Staff II	0	1	1	1	1
931502.Deputy Director - DCCC	0	1	1	1	1
Total 350324-P.E.G. Fees	0	13	13	13	13
Total 13366-Non Dept P.E.G. Fees	0	13	13	13	13
13608-Non Dept Pension and Employee Benefits Pension					
350015-Pension and Employee Benefits/Pension					
010719.General Manager - Pension	1	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

35000-Non Departmental

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
010809.Manager II - Pension	3	4	4	4	4
010909.Manager I - Pension	3	0	0	0	0
012037.Senior Clerk - Pension	1	0	0	0	0
012045.Principal Clerk - Pension	7	0	0	0	0
012049.Head Clerk - Pension	1	0	0	0	0
012210.Administrative Specialist I	2	0	0	0	0
013130.Office Assistant III - Pension	10	0	0	0	0
013341.Recording Secretary - Retirement Systems	3	0	0	0	0
019212.Office Management Assistant - Pension	2	0	0	0	0
042023.Accountant I - Pension	1	0	0	0	0
042034.Senior Accountant - Pension	1	0	0	0	0
042039.Investment Analyst - Pension	1	0	0	0	0
042044.Principal Accountant - Pension	5	0	0	0	0
076021.Project Manager and Analytics Specialist II	0	1	1	1	1
101111.Assistant Executive Director	0	1	1	1	1
101112.Assistant Executive Director II	0	1	1	1	1
11101201.Executive Director - Pension	0	1	1	1	1
13205141.Chief Investment Officer	0	1	1	1	1
13205142.Deputy Chief Investment Officer	0	1	1	1	1
201051.Accountant I - Retirement Systems	0	3	3	3	3
201052.Accountant II - Retirement Systems	0	1	1	1	1
309954.Clerk IV - Retirement Systems	0	10	10	10	10
43303152.Accounting Technician II - Retirement Systems	0	1	1	1	1
43303154.Accounting Technician IV - Retirement Systems	0	1	1	1	1
43303162.Supervisory Accounting Technician II - Retirement Systems	0	2	2	2	2
43601104.Administrative Assistant IV	0	1	1	1	1
601152.Administrative Assistant II - Retirement Systems	0	2	2	2	2
601153.Administrative Assistant III - Retirement Systems	0	8	8	8	8
Total 350015-Pension and Employee Benefits/Pension	41	39	39	39	39
Total 13608-Non Dept Pension and Employee Benefits Pension	41	39	39	39	39
13637-Non Dept Elected Officials' Compensation					
350007-Elected Officials' Compensation					
010010.City Clerk - Election Commission Chairperson	1	1	1	1	1
010030.City Council Member	8	8	8	8	8
010031.City Council President - Election Commissioner	1	1	1	1	1
010040.Mayor	1	1	1	1	1
Total 350007-Elected Officials' Compensation	11	11	11	11	11
Total 13637-Non Dept Elected Officials' Compensation	11	11	11	11	11
Agency Total	67	79	79	79	79

HOUSING & REVITALIZATION DEPARTMENT (36)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the City of Detroit (City) Housing and Revitalization Department (HRD) 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, Office of Housing Underwriting, Office of Programmatic Underwriting, and the Office of Administration.

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 multi-family 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.

AGENCY: Housing and Revitalization Department

AGENCY #: 36

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,984,573	69,885,339	10,681,691	43,263,042	7,500,000	42,664,935
Total Expenditures	5,567,397	57,608,622	10,912,157	43,493,508	12,945,838	48,110,773
NET TAX COST	1,582,824	(12,276,717)	230,466	230,466	5,445,838	5,445,838

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	7,500,000	42,052,568	7,500,000	42,052,568	7,500,000	42,052,568
Total Expenditures	12,389,000	46,941,568	12,093,500	46,646,068	12,004,400	46,556,968
NET TAX COST	4,889,000	4,889,000	4,593,500	4,593,500	4,504,400	4,504,400

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	35	33	43	43	43	43
Non-General Fund	31	26	38	38	38	38
TOTAL POSITIONS	66	59	81	81	81	81

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A36000 - Housing and Revitalization Department	43,493,508	48,110,773	46,941,568	46,646,068	46,556,968
Capital Equipment	27,000	22,250	22,214	22,214	22,214
Employee Benefits	1,906,813	2,610,407	2,592,684	2,542,384	2,531,584
Fixed Charges	6,431,953	6,350,292	6,213,632	6,213,632	6,213,632
Operating Services	2,563,805	2,587,833	2,582,950	2,582,950	2,582,950
Operating Supplies	68,700	367,750	353,128	337,628	324,328
Other Expenses	23,440,777	25,535,181	24,702,889	24,677,489	24,702,889
Professional and Contractual Services	4,299,308	3,995,000	3,887,498	3,820,398	3,767,898
Salaries and Wages	4,755,152	6,642,059	6,586,573	6,449,373	6,411,473
Grand Total	43,493,508	48,110,773	46,941,568	46,646,068	46,556,968

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A36000 - Housing and Revitalization Department	43,263,042	42,664,935	42,052,568	42,052,568	42,052,568
Grants, Shared Taxes, and Revenues	32,081,351	33,463,620	34,052,568	34,052,568	34,052,568
Miscellaneous	550,000	451,315	550,000	550,000	550,000
Revenues from Use of Assets	300,000	300,000	300,000	300,000	300,000
Sales and Charges for Services	2,331,691	3,631,691	2,331,691	2,331,691	2,331,691
Sales of Assets and Compensation for Losses	8,000,000	4,818,309	4,818,309	4,818,309	4,818,309
Grand Total	43,263,042	42,664,935	42,052,568	42,052,568	42,052,568

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A36000 - Housing and Revitalization Department	43,493,508	48,110,773	46,941,568	46,646,068	46,556,968
00014 - HRD Community Development	1,400,000	1,615,000	1,561,400	1,488,500	1,430,600
360130 - Community Development	1,400,000	1,615,000	1,561,400	1,488,500	1,430,600
00595 - HRD Economic Development Corporatio	200,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	200,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	867,000	1,117,000	1,117,000	1,117,000	1,117,000
360135 - Economic Growth Corporation	867,000	1,117,000	1,117,000	1,117,000	1,117,000
04139 - HRD Detroit Area Pre-College Engineerir	-	86,535	84,673	84,673	84,673
360238 - Detroit Area Pre College Engineering P	-	86,535	84,673	84,673	84,673
04178 - HRD World Medical Relief	-	80,000	78,278	78,278	78,278
360263 - World Medical Relief	-	80,000	78,278	78,278	78,278
04683 - Alzheimer Association Detroit Area NOF	-	70,000	68,493	68,493	68,493
360375 - Alzheimer's Association	-	70,000	68,493	68,493	68,493
05149 - HRD St Patrick Senior Center	-	70,000	68,493	68,493	68,493
360454 - St Patrick Senior Center	-	70,000	68,493	68,493	68,493
05178 - HRD Wellspring NOF	-	86,535	84,673	84,673	84,673
360469 - Wellspring NOF	-	86,535	84,673	84,673	84,673
05428 - HRD People's Community Services Metr	-	67,500	66,047	66,047	66,047
360522 - Peoples Community Services Metro De	-	67,500	66,047	66,047	66,047
05661 - Elmhurst Home Incorporated NOF	-	240,000	234,835	234,835	234,835
360573 - Elmhurst Home, Inc.	-	240,000	234,835	234,835	234,835
05662 - LA SED NOF	-	240,000	234,835	234,835	234,835
360574 - LASED	-	240,000	234,835	234,835	234,835
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	24,462	24,462	24,462
360600 - Eight Mile Boulevard BG	25,000	25,000	24,462	24,462	24,462
05897 - HRD Mosaic Youth Theatre	-	60,000	58,709	58,709	58,709
360619 - Mosaic Youth Theatre	-	60,000	58,709	58,709	58,709
05983 - HRD Dominican Literacy Youth Center	-	66,535	65,103	65,103	65,103
360634 - Dominican Literacy Center	-	66,535	65,103	65,103	65,103
06403 - Delray United Action Council Southwest	-	70,000	68,494	68,494	68,494
360705 - Delray United Action Council	-	70,000	68,494	68,494	68,494

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
06505 - HRD Legal Aid and Defender Association	-	100,000	97,848	97,848	97,848
360736 - Legal Aid & Defendant Association NOI	-	100,000	97,848	97,848	97,848
06514 - Franklin Wright Building Rehabilitation I	-	200,000	195,696	195,696	195,696
360743 - Franklin-Wright Settlements	-	200,000	195,696	195,696	195,696
06698 - HRD Focus Hope NOF	-	240,000	234,835	234,835	234,835
360767 - Focus Hope NOF	-	240,000	234,835	234,835	234,835
06709 - HRD International Institute NOF	-	86,580	84,717	84,717	84,717
360772 - International Institute NOF	-	86,580	84,717	84,717	84,717
07523 - HRD Accounting Aid Society NOF	-	86,535	84,673	84,673	84,673
360901 - Accounting Aid Society NOF	-	86,535	84,673	84,673	84,673
10105 - Alkebu-Lan Center for Martial Arts	-	67,500	66,047	66,047	66,047
362540 - Alkebu-Lan Center for Martial Arts	-	67,500	66,047	66,047	66,047
10113 - Detroit Police Athletic League	-	67,500	66,047	66,047	66,047
362580 - Police Athletic League	-	67,500	66,047	66,047	66,047
10124 - St. Vincent and Sarah Fisher Center	-	86,535	84,673	84,673	84,673
362635 - St. Vincent and Sarah Fisher Ctr	-	86,535	84,673	84,673	84,673
10409 - HRD Economic Development Small Busin	1,000,000	1,000,000	978,480	978,480	978,480
362742 - Housing CDBG Match - Lead Grant	1,000,000	1,000,000	978,480	978,480	978,480
10620 - HRD Jefferson East Business Association	-	75,000	73,386	73,386	73,386
363059 - Jefferson East Business Association	-	75,000	73,386	73,386	73,386
10621 - HRD LL DAYCARE	-	60,000	58,709	58,709	58,709
363060 - LL DAYCARE	-	60,000	58,709	58,709	58,709
10626 - Southwest Counseling and Development	-	249,847	244,470	244,470	244,470
363065 - Southwest Solutions	-	249,847	244,470	244,470	244,470
10663 - HRD Wayne County NLS - Service	-	287,500	281,313	281,313	281,313
363079 - Wayne County NLS - Serv	-	287,500	281,313	281,313	281,313
10821 - HRD HOME 02 03	3,746,101	3,611,835	3,611,835	3,611,835	3,611,835
363001 - HOME CHDO Project Financing	3,746,101	3,611,835	3,611,835	3,611,835	3,611,835
10847 - HRD Eastern Market Development Corp	-	240,000	234,835	234,835	234,835
362750 - Eastern Market Development Corpora	-	240,000	234,835	234,835	234,835
11167 - HRD Greening of Detroit	-	86,535	84,673	84,673	84,673

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
363124 - Greening of Detroit	-	86,535	84,673	84,673	84,673
11496 - HRD Public Facility Rehabilitation	1,426,116	-	-	-	-
364040 - Public Facility Rehabilitation	1,426,116	-	-	-	-
11499 - HRD Educational Services	-	66,535	65,103	65,103	65,103
365559 - Coleman A. Young Foundation	-	66,535	65,103	65,103	65,103
11547 - HRD Clark Park	-	67,500	66,048	66,048	66,048
366996 - Clark Park	-	67,500	66,048	66,048	66,048
11554 - Mercy Education	-	76,535	74,888	74,888	74,888
361741 - Mercy Education Project	-	76,535	74,888	74,888	74,888
11784 - Alternatives for Girls	-	85,000	83,171	83,171	83,171
366005 - Alternatives for Girls	-	85,000	83,171	83,171	83,171
11785 - HRD COTS	-	85,000	83,171	83,171	83,171
366010 - COTS	-	85,000	83,171	83,171	83,171
11786 - HRD Covenant House	-	85,000	83,171	83,171	83,171
366015 - Covenant House	-	85,000	83,171	83,171	83,171
11791 - HRD Freedom House	-	85,000	83,171	83,171	83,171
366040 - Freedom House	-	85,000	83,171	83,171	83,171
11798 - HRD Mariner's Inn	-	85,000	83,171	83,171	83,171
366075 - Mariner's Inn	-	85,000	83,171	83,171	83,171
11800 - HRD Michigan Veterans Foundation	-	85,000	83,171	83,171	83,171
366085 - Michigan Veterans Foundation	-	85,000	83,171	83,171	83,171
11801 - HRD NSO 24 Hr Walk In Center	-	235,000	229,943	229,943	229,943
366090 - NSO 24 Hr Walk In Center	-	235,000	229,943	229,943	229,943
11806 - HRD United Community Housing Coalitic	-	100,000	97,848	97,848	97,848
366115 - United Community Housing Coalition	-	100,000	97,848	97,848	97,848
11809 - HRD YWCA - Interim House	-	85,000	83,171	83,171	83,171
366130 - YWCA - Interim House	-	85,000	83,171	83,171	83,171
11838 - Oasis Detroit	-	260,000	254,405	254,405	254,405
366310 - Oasis Detroit	-	260,000	254,405	254,405	254,405
11882 - HRD DRMM - Homeless Services	-	85,000	83,171	83,171	83,171
366880 - DRMM - Homeless Services	-	85,000	83,171	83,171	83,171

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
11893 - HRD Matrix - Walter and Mary Reuther !	-	240,000	234,835	234,835	234,835
366905 - Matrix - Walter and Mary Reuther Seni	-	240,000	234,835	234,835	234,835
11896 - HRD NOAH	-	75,000	73,386	73,386	73,386
366920 - NOAH	-	75,000	73,386	73,386	73,386
12168 - HRD Homeless Public Services	2,537,147	-	-	-	-
364050 - Homeless Public Service	2,537,147	-	-	-	-
12420 - HRD Joy-Southfield CDC	-	80,000	78,278	78,278	78,278
367156 - Joy-Southfield CDC	-	80,000	78,278	78,278	78,278
12421 - HRD Kendall CDC	-	60,000	58,709	58,709	58,709
367157 - Kendall CDC	-	60,000	58,709	58,709	58,709
12708 - HRD Catholic Social Services	-	85,000	83,171	83,171	83,171
367175 - Catholic Social Services	-	85,000	83,171	83,171	83,171
12945 - HRD Unassigned Projects	2,010,295	-	-	-	-
362009 - Unassigned Projects	2,010,295	-	-	-	-
12998 - Greater Detroit Agency for the Blind and	-	80,000	78,278	78,278	78,278
367202 - Greater Detroit Agency for Blind	-	80,000	78,278	78,278	78,278
13170 - HRD Neighborhood Outreach and Admir	1,196,659	1,434,861	1,403,982	1,403,982	1,403,982
365707 - Office of Programmatic Underwriting -	1,196,659	1,434,861	1,403,982	1,403,982	1,403,982
13171 - HRD HOME Administration	416,233	401,315	401,315	401,315	401,315
365160 - HOME Administration	416,233	401,315	401,315	401,315	401,315
13340 - HRD Emergency Solutions Grant	2,575,893	2,696,418	2,696,418	2,696,418	2,696,418
361507 - Emergency Solutions Grant - Staff	193,192	202,231	202,231	202,231	202,231
361508 - Emergency Solutions Grant - Projects	2,382,701	2,494,187	2,494,187	2,494,187	2,494,187
13398 - The Yuinon Inc.	-	80,000	78,278	78,278	78,278
367228 - The Yunion	-	80,000	78,278	78,278	78,278
13529 - HRD Section 108 Loans	3,431,953	6,350,292	6,213,632	6,213,632	6,213,632
364082 - Garfield Sec 108 Loan	115,449	-	-	-	-
364083 - Stuberstone Sec 108 Loan	12,557	-	-	-	-
364084 - Ferry Street Inn Sce 108 Loan	141,510	397,147	388,600	388,600	388,600
364086 - Mexicantown Mercado Sec 108 Loan	211,440	387,183	378,851	378,851	378,851
364087 - Garfield II Sce 108 Loan	365,635	882,193	863,208	863,208	863,208

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
364088 - Vernor Lawndale Sec 108 Loan	71,429	134,258	131,369	131,369	131,369
364089 - Book Cadillac Sec 108 Loan	1,033,314	-	-	-	-
364090 - Fort Shelby Sec 108 Loan	806,076	1,725,525	1,688,391	1,688,391	1,688,391
364091 - Woodward Garden Sec 108 Loan	496,990	2,350,244	2,299,666	2,299,666	2,299,666
364092 - Garfield Geothermal Sec 108 Loan	76,312	115,393	112,910	112,910	112,910
364093 - Garfield Sugar Hill Sec 108 Loan	101,241	358,349	350,637	350,637	350,637
13556 - HRD Urban Neighborhood Initiatives	-	86,535	84,673	84,673	84,673
367232 - Urban Neighborhood Initiatives	-	86,535	84,673	84,673	84,673
13562 - The Youth Connection	-	86,535	84,673	84,673	84,673
367237 - The Youth Connection	-	86,535	84,673	84,673	84,673
13609 - HRD CDBG Hosuing Rehabilitation	3,000,000	-	-	-	-
364067 - CDBG Hosuing Rehabilaitation	3,000,000	-	-	-	-
13635 - HRD CDBG Department Allocations	3,113,270	3,144,927	3,077,247	3,077,247	3,077,247
365002 - Department of Elections Allocation	25,000	-	-	-	-
365003 - City Planning Commission/Historic Des	25,000	25,000	24,462	24,462	24,462
365006 - P&DD Demolition	2,500,000	2,500,000	2,446,199	2,446,199	2,446,199
365708 - HRD Demolition Task Force Staffing	563,270	619,927	606,586	606,586	606,586
13644 - HRD The Salvation Army	-	85,000	83,171	83,171	83,171
364101 - The Salvation Army	-	85,000	83,171	83,171	83,171
13646 - YMCA	-	76,535	74,888	74,888	74,888
364103 - YMCA	-	76,535	74,888	74,888	74,888
13758 - HRD FRM Indirect Staffing Costs	1,357,897	1,424,305	1,425,200	1,373,500	1,365,800
360054 - Administration Indirect Costs	1,357,897	1,424,305	1,425,200	1,373,500	1,365,800
13837 - HRD Economic Development Summer Jo	4,750,000	5,500,000	5,381,639	5,381,639	5,381,639
365007 - Economic Development Summer Jobs	1,750,000	2,500,000	2,446,199	2,446,199	2,446,199
365008 - Housing Economic Development Small	3,000,000	3,000,000	2,935,439	2,935,439	2,935,439
20153 - Conventional Home Repair	500,000	500,000	489,240	489,240	489,240
364113 - Convent Home Repairs	500,000	500,000	489,240	489,240	489,240
20156 - Siena Literacy Center	-	66,535	65,103	65,103	65,103
364116 - Siena Literacy CTR	-	66,535	65,103	65,103	65,103
20234 - HRD Office of Administration Direct Rep	1,279,623	1,538,965	1,505,846	1,505,846	1,505,846

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
365701 - Office of Administration Direct - Repor	1,279,623	1,538,965	1,505,846	1,505,846	1,505,846
20235 - HRD Office of Administration Indirect Re	3,236,971	2,935,460	2,928,600	2,893,700	2,891,700
365702 - Office of Administration Indirect - Recc	443,179	466,622	467,000	448,200	447,300
365709 - HRD Indirect Cost	2,793,792	2,468,838	2,461,600	2,445,500	2,444,400
20236 - HRD OPPD Direct Tax Incentives Policy a	3,060,702	4,263,070	4,265,500	4,152,500	4,129,300
365703 - OPPP Direct-Tax Incentives, Policy and	3,060,702	4,263,070	4,265,500	4,152,500	4,129,300
20237 - HRD Office of Housing Underwriting Sing	789,587	816,003	816,300	793,300	795,000
365704 - Office of Housing Underwriting - Single	789,587	816,003	816,300	793,300	795,000
20238 - HRD Office of Housing Underwriting Mu	1,573,061	2,873,976	2,812,127	2,812,127	2,812,127
365705 - Office of Housing Underwriting - Multi	1,059,076	2,325,650	2,275,601	2,275,601	2,275,601
365706 - Office of Housing Underwriting - Suppc	513,985	548,326	536,526	536,526	536,526
20336 - Detroit Rescue Mission (DRMM Genesis	-	85,000	83,171	83,171	83,171
364124 - Detroit Rescue Mission (DRMM Genesi	-	85,000	83,171	83,171	83,171
20337 - Matrix Off the Streets Appn	-	85,000	83,171	83,171	83,171
364128 - Matrix Off the Streets	-	85,000	83,171	83,171	83,171
20338 - DRMM Genesis House II Chicago Appn	-	160,000	156,557	156,557	156,557
364125 - DRMM Genesis House II Chicago	-	160,000	156,557	156,557	156,557
20339 - DRMM 3rd Street Appn	-	100,000	97,848	97,848	97,848
364126 - DRMM 3rd Street	-	100,000	97,848	97,848	97,848
20389 - Senior Home Repair	-	500,000	-	-	-
364136 - Senior Home	-	500,000	-	-	-
Grand Total	43,493,508	48,110,773	46,941,568	46,646,068	46,556,968

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A36000 - Housing and Revitalization Department	43,263,042	42,664,935	42,052,568	42,052,568	42,052,568
00014 - HRD Community Development	8,350,000	5,168,309	5,168,309	5,168,309	5,168,309
360130 - Community Development	8,350,000	5,168,309	5,168,309	5,168,309	5,168,309
05537 - HRD Investor Owned Rehabilitation	500,000	401,315	500,000	500,000	500,000
360976 - Home Revolving Fund	500,000	401,315	500,000	500,000	500,000
06040 - HRD PDD Administration BG	-	1,300,000	-	-	-
361373 - BG - Program Income	-	1,300,000	-	-	-
06102 - HRD Letter of Credit BG old	25,843,124	27,155,367	27,843,000	27,843,000	27,843,000
361375 - Letter of Credit BG6	25,843,124	27,155,367	27,843,000	27,843,000	27,843,000
10821 - HRD HOME 02 03	3,662,334	3,611,835	3,513,150	3,513,150	3,513,150
363001 - HOME CHDO Project Financing	3,662,334	3,611,835	3,513,150	3,513,150	3,513,150
13340 - HRD Emergency Solutions Grant	2,575,893	2,696,418	2,696,418	2,696,418	2,696,418
361507 - Emergency Solutions Grant - Staff	193,192	202,231	193,000	193,000	193,000
361508 - Emergency Solutions Grant - Projects	2,382,701	2,494,187	2,503,418	2,503,418	2,503,418
13758 - HRD FRM Indirect Staffing Costs	2,331,691	2,331,691	2,331,691	2,331,691	2,331,691
360056 - Indirect Costs Reimbursements	2,331,691	2,331,691	2,331,691	2,331,691	2,331,691
Grand Total	43,263,042	42,664,935	42,052,568	42,052,568	42,052,568

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
13170-HRD Neighborhood Outreach and Administration					
365707-Office of Programmatic Underwriting-NOF and CDBG					
13111102.Program Analyst II	1	0	0	0	0
13111103.Program Analyst III	2	0	0	0	0
13111104.Program Analyst IV	1	0	0	0	0
13111113.Supervisory Program Analyst III	1	0	0	0	0
13111114.Supervisory Program Analyst IV	1	0	0	0	0
13111402.Program Analyst II (Community Development Specialist II)	0	2	2	2	2
13111403.Program Analyst III (Community Development Specialist III)	0	2	2	2	2
13111404.Program Analyst IV (Community Development Specialist IV)	0	1	1	1	1
13111413.Supervisory Program Analyst III (Community Development Officer III)	0	1	1	1	1
13111414.Supervisory Program Analyst IV (Community Development Officer IV)	0	1	1	1	1
13207202.Underwriter II	1	0	0	0	0
13207203.Underwriter III	0	1	1	1	1
Total 365707-Office of Programmatic Underwriting-NOF and CDBG	7	8	8	8	8
Total 13170-HRD Neighborhood Outreach and Administration	7	8	8	8	8
13171-Home Administration					
365160-Home Administration					
13207202.Underwriter II	0	1	1	1	1
Total 365160-Home Administration	0	1	1	1	1
Total 13171-Home Administration	0	1	1	1	1
13340-Emergency Solutions Grant					
361507-Emergency Solutions Grant					
13207201.Underwriter I	0	1	1	1	1
Total 361507-Emergency Solutions Grant	0	1	1	1	1
Total 13340-Emergency Solutions Grant	0	1	1	1	1
13635-HRD CDBG Department Allocations					
365708-HRD Demolition Task Force Staffing					
13111103.Program Analyst III	1	0	0	0	0
13111104.Program Analyst IV	1	0	0	0	0
13111114.Supervisory Program Analyst IV	1	0	0	0	0
13111403.Program Analyst III (Community Development Specialist III)	0	2	2	2	2
13111413.Supervisory Program Analyst III (Community Development Officer III)	0	1	1	1	1
Total 365708-HRD Demolition Task Force Staffing	3	3	3	3	3
Total 13635-HRD CDBG Department Allocations	3	3	3	3	3

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
13758-HRD FRM Indirect Staffing Costs					
360054-Administration Indirect Costs					
11919904.Housing and Revitalization Director	1	1	1	1	1
11919905.Housing and Revitalization Deputy Director	1	1	1	1	1
11919906.Associate Director of Administration	1	1	1	1	1
11919907.Associate Director of Housing Underwriting	1	1	1	1	1
11919908.Associate Director of Programmatic Underwriting	1	1	1	1	1
11919909.Associate Director of Public-Private Partnership	1	1	1	1	1
11919910.Immigration Affairs Officer	1	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1
Total 360054-Administration Indirect Costs	8	8	8	8	8
Total 13758-HRD FRM Indirect Staffing Costs	8	8	8	8	8
20234-HRD Office of Administration Direct Reporting and Compliance					
365701-Office of Administration Direct-Reporting and Compliance					
13111102.Program Analyst II	1	0	0	0	0
13111103.Program Analyst III	2	0	0	0	0
13111104.Program Analyst IV	1	0	0	0	0
13111113.Supervisory Program Analyst III	1	1	1	1	1
13111503.Program Analyst III (Labor Standards Specialist III)	0	1	1	1	1
13111504.Program Analyst IV (Labor Standards Specialist IV)	0	1	1	1	1
13111606.Program Analyst II (Reporting and Compliance Specialist II)	0	2	2	2	2
13111607.Program Analyst III (Reporting and Compliance Specialist III)	0	2	2	2	2
19204104.Environmental Compliance Specialist IV	1	1	1	1	1
Total 365701-Office of Administration Direct-Reporting and Compliance	6	8	8	8	8
Total 20234-HRD Office of Administration Direct Reporting and Compliance	6	8	8	8	8
20235-HRD Office of Administration Indirect Records Audit and Admin Support					
365702-Office of Administration Indirect-Records/Audit and Admin Support					
13111101.Program Analyst I	1	0	0	0	0
13111104.Program Analyst IV	1	0	0	0	0
13111601.Program Analyst I (Records and Compliance Specialist I)	0	1	1	1	1
13111604.Program Analyst IV (Records and Compliance Specialist IV)	0	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
43601103.Administrative Assistant III	2	2	2	2	2
43601104.Administrative Assistant IV	1	1	1	1	1
Total 365702-Office of Administration Indirect-Records/Audit and Admin Support	6	6	6	6	6

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
Total 20235-HRD Office of Administration Indirect Records Audit and Admin Support	6	6	6	6	6
20236-HRD OPPD Direct Tax Incentives Policy and Development					
365703-OPPP Direct-Tax Incentives, Policy and Development					
13111101.Program Analyst I	0	1	1	1	1
13111103.Program Analyst III	4	0	0	0	0
13111104.Program Analyst IV	5	0	0	0	0
13111114.Supervisory Program Analyst IV	4	0	0	0	0
13111507.Program Analyst III (Public-Private Partnership Specialist III)	0	5	5	5	5
13111508.Program Analyst IV (Public-Private Partnership Specialist IV)	0	6	6	6	6
13111516.Supervisory Program Analyst IV (Public-Private Partnership Officer IV)	0	6	6	6	6
13111526.Program Analyst Manager IV (Public-Private Partnership Manager IV)	0	4	4	4	4
13111624.Program Analyst Manager IV (Records and Compliance Manager IV)	1	0	0	0	0
919911.Associate Director of Strategic Affairs	0	1	1	1	1
919912.Deputy Associate Director of Strategic Affairs	0	1	1	1	1
Total 365703-OPPP Direct-Tax Incentives, Policy and Development	14	24	24	24	24
365705-Office of Housing Underwriting-Multi Family					
13207202.Underwriter II	1	0	0	0	0
Total 365705-Office of Housing Underwriting-Multi Family	1	0	0	0	0
Total 20236-HRD OPPD Direct Tax Incentives Policy and Development	15	24	24	24	24
20237-HRD Office of Housing Underwriting Single Family					
365704-Office of Housing Underwriting-Single Family					
13111102.Program Analyst II	1	0	0	0	0
13111103.Program Analyst III	1	0	0	0	0
13111406.Program Analyst II (Housing Development Specialist II)	0	1	1	1	1
13111407.Program Analyst III (Housing Development Specialist III)	0	1	1	1	1
13111415.Supervisory Program Analyst III (Housing Development Officer I II)	0	1	1	1	1
13207202.Underwriter II	1	1	1	1	1
13207203.Underwriter III	1	1	1	1	1
13207213.Supervisory Underwriter III	1	0	0	0	0
Total 365704-Office of Housing Underwriting-Single Family	5	5	5	5	5
Total 20237-HRD Office of Housing Underwriting Single Family	5	5	5	5	5
20238-HRD Office of Housing Underwriting Multi Family					
365703-OPPP Direct-Tax Incentives, Policy and Development					
13111114.Supervisory Program Analyst IV	2	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
Total 365703-OPPP Direct-Tax Incentives, Policy and Development	2	0	0	0	0
365705-Office of Housing Underwriting-Multi Family					
13104102.Housing Compliance Inspector II	0	1	1	1	1
13104103.Housing Compliance Inspector III	0	3	3	3	3
13104104.Housing Compliance Inspector IV	0	3	3	3	3
13104112.Housing Compliance Inspector Supervisor II	0	1	1	1	1
13111103.Program Analyst III	1	0	0	0	0
13111104.Program Analyst IV	1	1	1	1	1
13111406.Program Analyst II (Housing Development Specialist II)	0	2	2	2	2
13111416.Supervisory Program Analyst IV (Housing Development Officer IV)	0	1	1	1	1
13207202.Underwriter II	0	1	1	1	1
13207203.Underwriter III	1	1	1	1	1
13207214.Supervisory Underwriter IV	1	0	0	0	0
Total 365705-Office of Housing Underwriting-Multi Family	4	14	14	14	14
365706-Office of Housing Underwriting-Supportive Housing					
13111103.Program Analyst III	1	0	0	0	0
13111406.Program Analyst II (Housing Development Specialist II)	0	1	1	1	1
13111416.Supervisory Program Analyst IV (Housing Development Officer IV)	0	1	1	1	1
13207202.Underwriter II	1	1	1	1	1
13207213.Supervisory Underwriter III	1	0	0	0	0
Total 365706-Office of Housing Underwriting-Supportive Housing	3	3	3	3	3
Total 20238-HRD Office of Housing Underwriting Multi Family	9	17	17	17	17
Agency Total	59	81	81	81	81

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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 Assistant Chiefs are responsible for efficiently managing department resources to provide the maximum level of services to the public, at the direction of the Chief.

AGENCY GOALS:

1. Reduce overall crime, with an emphasis on both fatal and non-fatal shootings.
2. Improve service delivery, to include reducing response time for all priority one calls for service.
3. Enhance police-community relations, by engaging in sustained problem-oriented policing.
4. Broaden the utilization of technology to improve the delivery of public safety services.

AGENCY: Police Department

AGENCY #: 37

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	32,850,242	43,922,318	53,582,821	60,672,816	53,600,000	60,399,635
Total Expenditures	238,872,487	257,735,716	303,133,896	310,223,891	305,956,770	312,756,405
NET TAX COST	206,022,245	213,813,398	249,551,075	249,551,075	252,356,770	252,356,770

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	53,600,000	60,399,635	53,600,000	60,399,635	53,600,000	60,399,635
Total Expenditures	305,660,300	312,459,935	295,655,000	302,454,635	293,469,800	300,269,435
NET TAX COST	252,060,300	252,060,300	242,055,000	242,055,000	239,869,800	239,869,800

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	2832	3068	3132	3132	3132	3132
Non-General Fund	53	59	49	49	49	49
TOTAL POSITIONS	2885	3127	3181	3181	3181	3181

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.

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 Precinct	5100 E. Nevada

POLICE (37)

7 th & 11 th	Northeastern District	
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 in progress.

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.

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.

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.

POLICE (37)

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.

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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A37000 - Police Department	310,223,891	312,756,405	312,459,935	302,454,635	300,269,435
Capital Equipment	2,465,225	4,578,717	4,577,200	4,577,200	4,577,200
Capital Outlays	103,000	372,000	372,000	372,000	372,000
Employee Benefits	65,758,961	63,748,975	63,906,967	61,884,267	61,438,367
Operating Services	28,628,037	28,155,424	28,155,741	28,155,741	28,155,741
Operating Supplies	3,026,235	6,418,542	6,164,984	5,891,384	5,658,684
Other Expenses	6,954,625	4,456,585	4,456,571	3,858,071	4,456,571
Professional and Contractual Services	4,148,162	5,407,915	5,208,140	4,920,340	4,695,040
Salaries and Wages	199,139,646	199,618,247	199,618,332	192,795,632	190,915,832
Grand Total	310,223,891	312,756,405	312,459,935	302,454,635	300,269,435

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A37000 - Police Department	60,672,816	60,399,635	60,399,635	60,399,635	60,399,635
Contributions and Transfers	1,265,141	1,258,423	1,258,423	1,258,423	1,258,423
Fines, Forfeits and Penalties	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
Grants, Shared Taxes, and Revenues	4,205,579	3,554,641	3,554,641	3,554,641	3,554,641
Licenses, Permits, and Inspection Charges	618,000	424,000	424,000	424,000	424,000
Miscellaneous	3,463,466	2,940,000	2,940,000	2,940,000	2,940,000
Sales and Charges for Services	3,409,355	5,644,000	5,644,000	5,644,000	5,644,000
Taxes, Assessments, and Interest	46,092,000	44,592,000	44,592,000	44,592,000	44,592,000
Grand Total	60,672,816	60,399,635	60,399,635	60,399,635	60,399,635

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A37000 - Police Department	310,223,891	312,756,405	312,459,935	302,454,635	300,269,435
00111 - Police Commission	3,581,158	3,682,410	3,675,700	3,527,700	3,520,400
370010 - Board of Police Commissioners	3,581,158	3,682,410	3,675,700	3,527,700	3,520,400
00112 - Police Executive	9,045,742	12,484,918	12,465,500	12,026,200	11,892,000
370020 - Office of the Chief	1,522,543	2,406,354	2,407,900	2,326,600	2,305,300
370040 - Planning and Research Unit	206,961	279,707	279,800	270,300	268,000
370047 - Police Legal Advisor	240,273	243,463	243,500	235,400	233,300
370060 - Executive Protection	980,542	2,100,074	2,101,400	2,029,800	2,010,900
370072 - Disciplinary Admin Unit	951,554	791,128	791,500	764,300	757,600
370075 - Internal Affairs	2,010,552	1,924,921	1,926,300	1,860,000	1,842,700
370077 - Force Investigation	1,740,260	1,542,715	1,543,600	1,490,500	1,476,600
370078 - Police Community Services	889,335	1,529,545	1,530,500	1,479,800	1,466,400
370079 - Auxiliary Services	503,722	1,667,011	1,641,000	1,569,500	1,531,200
00115 - Police Human Resources Bureau	8,442,226	6,859,922	6,837,200	6,615,100	6,537,100
370140 - Police Human Resources	7,371,927	5,673,778	5,668,500	5,497,300	5,445,900
370210 - Medical	1,070,299	1,186,144	1,168,700	1,117,800	1,091,200
00118 - Police Criminal Investigation Bureau	56,953,043	52,828,042	52,832,900	51,023,200	50,530,800
370430 - Criminal Investigations Bureau Admin.	1,088,073	1,160,523	1,150,900	1,108,600	1,091,300
370440 - Narcotics Enforcement Section	18,513,869	11,363,081	11,370,000	10,978,800	10,875,600
370470 - Commercial Auto Theft	713,775	5,288,295	5,291,300	5,109,300	5,061,600
370480 - Special Investigations Section	3,562,414	4,378,510	4,381,000	4,230,400	4,190,700
370500 - Homicide	14,321,642	10,472,522	10,478,700	10,118,200	10,023,300
370525 - Metropolitan Division	13,517,101	14,117,041	14,109,100	13,633,600	13,498,200
370565 - Crime Scene Services	3,496,208	2,801,171	2,802,900	2,706,600	2,681,500
370568 - Records and Identification	1,739,961	3,246,899	3,249,000	3,137,700	3,108,600
00119 - Police Support Services Bureau	42,623,945	38,006,833	37,746,000	36,946,400	36,621,300
370590 - Support Services Bureau	487,433	-	-	-	-
370610 - Evidence Control/Property	1,238,145	1,111,277	1,111,900	1,073,600	1,063,600
370675 - Resource Management Division	5,010,778	6,421,097	6,285,200	6,117,600	5,987,500
370676 - Police Fleet Management	2,720,340	2,456,403	2,412,300	2,318,200	2,265,000
370677 - Facilities Management Section	10,744,534	9,020,882	8,957,900	8,866,200	8,797,200

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
370685 - Civil Rights Division	1,895,236	1,490,605	1,491,500	1,440,300	1,426,400
370686 - Training Section	6,761,009	4,287,496	4,281,200	4,109,100	4,120,300
370687 - Detroit Detention Center	13,766,470	13,219,073	13,206,000	13,021,400	12,961,300
00321 - Police Secret Service Fund	500,000	500,000	500,000	500,000	500,000
370740 - Secret Service Operation	500,000	500,000	500,000	500,000	500,000
00380 - Police Grant Contributions	1,465,135	1,500,000	1,500,000	1,500,000	1,500,000
370710 - Grant Contribution-Cash	1,465,135	1,500,000	1,500,000	1,500,000	1,500,000
00537 - Police Rape Counseling Unit	308,203	739,039	739,400	714,100	707,400
370570 - Victims Assistance	308,203	739,039	739,400	714,100	707,400
00580 - Police Public Acts 301	579,976	535,355	532,600	68,400	525,200
370750 - Public Acts 301-302 Training	579,976	535,355	532,600	68,400	525,200
00648 - Police Enhanced Drug Enforcement Prog	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
370760 - Narcotics Forfeiture Activity	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
00880 - Police Detroit Pal	253,262	-	-	-	-
370880 - Think Detroit PAL	253,262	-	-	-	-
09112 - Police Enhanced E-911	4,263,466	5,612,000	5,612,000	5,612,000	5,612,000
370700 - E-911 Improvements	4,263,466	5,612,000	5,612,000	5,612,000	5,612,000
10082 - Police Operations	131,887,529	144,051,295	144,134,100	139,184,300	137,878,600
372000 - Neighborhood Policing Bureau Admin.	1,186,331	1,031,966	1,032,600	997,100	987,700
372002 - Homeland Security Coordinator	384,811	259,250	259,400	250,400	248,200
372011 - Central District - 1st Precinct	10,693,265	11,562,916	11,569,500	11,171,900	11,066,800
372012 - Northeastern District - 7th Precinct	9,621,057	10,772,258	10,778,300	10,407,900	10,310,200
372013 - Eastern District - 5th Precinct	8,239,813	11,016,087	11,022,400	10,643,700	10,543,900
372014 - Northwestern District - 8th Precinct	12,454,920	12,977,583	12,985,100	12,538,400	12,420,600
372016 - Southwestern District - 2nd Precinct	10,155,057	11,609,712	11,616,700	11,217,000	11,111,700
372017 - Twelfth Precinct	11,758,449	12,655,323	12,663,100	12,227,300	12,112,500
372018 - Northwestern District - 6th Precinct	11,388,799	11,361,139	11,367,900	10,976,900	10,873,800
372019 - Tenth Precinct	10,164,266	10,583,384	10,589,600	10,225,000	10,128,900
372023 - Northeastern District - 11th Precinct	10,433,735	10,957,138	10,963,800	10,586,300	10,487,000
372024 - Eastern District - 9th Precinct	14,575,275	14,640,850	14,649,400	14,145,100	14,012,400
372026 - Citizens Patrol	270,000	270,000	270,000	270,000	270,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
372028 - Southwestern District - 4th Precinct	10,427,836	10,813,884	10,820,300	10,448,000	10,349,900
372029 - Third Precinct	7,971,686	10,490,313	10,496,300	10,135,500	10,040,400
372382 - Tactical Operations Unit	894,365	881,434	882,000	851,500	843,300
372383 - Secondary Employment Unit	239,194	334,056	332,500	320,100	315,700
372384 - Central Events Unit	1,028,670	1,834,002	1,835,200	1,772,200	1,755,600
10152 - Police Casino Municipal Services Police	4,185,187	5,298,955	5,302,200	5,120,000	5,071,900
370095 - Gaming Unit	4,185,187	5,298,955	5,302,200	5,120,000	5,071,900
11040 - Police Office of Administrative Operatio	2,732,090	2,243,073	2,235,000	2,153,100	2,125,200
372290 - Office of Administrative Operations	459,723	732,523	727,100	698,800	687,200
372296 - Grants and Contracts	746,648	468,614	466,800	449,800	443,900
372299 - Labor Relations Division	1,525,719	1,041,936	1,041,100	1,004,500	994,100
11041 - Police Technology Bureau	8,656,833	11,287,315	11,219,100	11,097,600	11,016,400
372300 - Office of Deputy Chief Technical Servic	8,489,741	11,287,315	11,219,100	11,097,600	11,016,400
372321 - Communications Systems Unit	167,092	-	-	-	-
11376 - Police Office of Field Operations	4,761,166	3,458,191	3,451,500	3,270,700	3,290,500
372360 - Office of the Asst. Chief-Investigations	1,183,290	-	-	-	-
372365 - Crime Control Strategies Section	3,577,876	3,458,191	3,451,500	3,270,700	3,290,500
13712 - Police Communications Bureau	21,997,637	15,439,568	15,446,400	14,914,000	14,771,500
372376 - Communications Operations	19,291,658	13,461,097	13,466,600	13,002,100	12,877,600
372377 - Telephone Crime Reporting	2,705,979	1,978,471	1,979,800	1,911,900	1,893,900
13713 - Police Budget Fiscal Operations Bureau	-	802,013	802,500	775,100	767,900
372391 - Police Payroll	-	802,013	802,500	775,100	767,900
13714 - Police Media Relations Bureau	897,298	627,841	628,200	607,100	601,600
372385 - Media Relations Bureau - Admin	897,298	627,841	628,200	607,100	601,600
20196 - Police 2013 COPS Hiring Recovery Progr	690,910	-	-	-	-
372805 - 2013 COPS Hiring Recovery Program G	690,910	-	-	-	-
20226 - Police Preventing Auto Theft 2016-17	2,181,888	2,158,956	2,158,956	2,158,956	2,158,956
372704 - Preventing Auto Theft 2016-17-Award	1,090,944	1,079,478	1,079,478	1,079,478	1,079,478
372705 - Preventing Auto Theft 2016-17-Match	1,090,944	1,079,478	1,079,478	1,079,478	1,079,478
20227 - Police SE Auto Theft Team 2016-17	76,130	78,876	78,876	78,876	78,876
372725 - SE Auto Theft Team 2016-17-Match	38,065	39,438	39,387	39,387	39,387

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
372727 - SE Auto Theft Team 2016-17-Award	38,065	39,438	39,489	39,489	39,489
20228 - Police Oakland County Auto Theft Squac	86,130	89,176	89,176	89,176	89,176
372744 - Oakland County Auto Theft Squad 2016-17	43,065	44,587	44,588	44,588	44,588
372745 - Oakland County Auto Theft Squad 2016-17	43,065	44,589	44,588	44,588	44,588
20229 - Police East Side Action Team 2016-17	186,134	189,838	189,838	189,838	189,838
372764 - East Side Action Team 2016-17-Award	93,067	94,919	94,919	94,919	94,919
372765 - East Side Action Team 2016-17-Match	93,067	94,919	94,919	94,919	94,919
20230 - Police Victim Assistance 2016-17	909,528	946,218	946,218	946,218	946,218
372793 - Victim Assistance 2016-17	909,528	946,218	946,218	946,218	946,218
20231 - Police JAG 2016-17	1,000,000	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	1,000,000
20232 - Police Youth Alcohol Enforcement 2016-17	40,000	50,000	50,000	50,000	50,000
372840 - Youth Alcohol Enforcement 2016-17	40,000	50,000	50,000	50,000	50,000
20233 - Police Strategic Taffic Enforcement Prog	300,000	300,000	300,000	300,000	300,000
372771 - Strategic Taffic Enforcement Prog 2016-17	300,000	300,000	300,000	300,000	300,000
Grand Total	310,223,891	312,756,405	312,459,935	302,454,635	300,269,435

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A37000 - Police Department	60,672,816	60,399,635	60,399,635	60,399,635	60,399,635
00118 - Police Criminal Investigation Bureau	650,000	1,800,000	1,800,000	1,800,000	1,800,000
370440 - Narcotics Enforcement Section	-	1,236,000	1,236,000	1,236,000	1,236,000
370525 - Metropolitan Division	250,000	310,000	310,000	310,000	310,000
370568 - Records and Identification	400,000	254,000	254,000	254,000	254,000
00119 - Police Support Services Bureau	47,470,000	44,717,000	44,717,000	44,717,000	44,717,000
370590 - Support Services Bureau	25,778,000	-	-	-	-
370591 - City Income Tax (PA 394 of 2012)	21,592,000	22,092,000	22,092,000	22,092,000	22,092,000
370675 - Resource Management Division	-	22,500,000	22,500,000	22,500,000	22,500,000
370686 - Training Section	100,000	125,000	125,000	125,000	125,000
00580 - Police Public Acts 301	575,355	481,000	481,000	481,000	481,000
370750 - Public Acts 301-302 Training	575,355	481,000	481,000	481,000	481,000
00648 - Police Enhanced Drug Enforcement Prog	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
370760 - Narcotics Forfeiture Activity	1,619,275	1,986,571	1,986,571	1,986,571	1,986,571
09112 - Police Enhanced E-911	4,263,466	5,612,000	5,612,000	5,612,000	5,612,000
370700 - E-911 Improvements	4,263,466	5,612,000	5,612,000	5,612,000	5,612,000
10082 - Police Operations	624,000	990,000	990,000	990,000	990,000
372383 - Secondary Employment Unit	624,000	990,000	990,000	990,000	990,000
20196 - Police 2013 COPS Hiring Recovery Progr	690,910	-	-	-	-
372805 - 2013 COPS Hiring Recovery Program G	690,910	-	-	-	-
20226 - Police Preventing Auto Theft 2016-17	2,181,888	2,158,956	2,158,956	2,158,956	2,158,956
372704 - Preventing Auto Theft 2016-17-Award	1,090,944	1,079,478	1,079,478	1,079,478	1,079,478
372705 - Preventing Auto Theft 2016-17-Match	1,090,944	1,079,478	1,079,478	1,079,478	1,079,478
20227 - Police SE Auto Theft Team 2016-17	76,130	78,876	78,876	78,876	78,876
372725 - SE Auto Theft Team 2016-17-Match	38,065	39,438	39,438	39,438	39,438
372727 - SE Auto Theft Team 2016-17-Award	38,065	39,438	39,438	39,438	39,438
20228 - Police Oakland County Auto Theft Squad	86,130	89,176	89,176	89,176	89,176
372744 - Oakland County Auto Theft Squad 2016	43,065	44,588	44,588	44,588	44,588
372745 - Oakland County Auto Theft Squad 2016	43,065	44,588	44,588	44,588	44,588
20229 - Police East Side Action Team 2016-17	186,134	189,838	189,838	189,838	189,838
372764 - East Side Action Team 2016-17-Award	93,067	94,919	94,919	94,919	94,919

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
372765 - East Side Action Team 2016-17-Match	93,067	94,919	94,919	94,919	94,919
20230 - Police Victim Assistance 2016-17	909,528	946,218	946,218	946,218	946,218
372793 - Victim Assistance 2016-17	909,528	946,218	946,218	946,218	946,218
20231 - Police JAG 2016-17	1,000,000	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	1,000,000
20232 - Police Youth Alcohol Enforcement 2016-	40,000	50,000	50,000	50,000	50,000
372840 - Youth Alcohol Enforcement 2016-17	40,000	50,000	50,000	50,000	50,000
20233 - Police Strategic Taffic Enforcement Prog	300,000	300,000	300,000	300,000	300,000
372771 - Strategic Taffic Enforcement Prog 2016	300,000	300,000	300,000	300,000	300,000
Grand Total	60,672,816	60,399,635	60,399,635	60,399,635	60,399,635

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00111-Police Commission					
370010-Board of Police Commissioners					
010948.Manager I - Police	1	0	0	0	0
011805.Executive Manager - Police	0	3	3	3	3
012073.Police Community Relations Coordinator	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
019210.Office Management Assistant	2	1	1	1	1
091941.Legal Assistant	1	1	1	1	1
931440.Administrative Assistant - Board of Police Commissioners	2	2	2	2	2
931441.Administrative Assistant - Police	1	0	0	0	0
932501.Secretary to Board of Police Commissioners	1	1	1	1	1
932502.Chief Investigator - Police Commission	1	1	1	1	1
932503.Investigator - Police Commission	16	15	15	15	15
932507.Supervising Investigator - Police Commission - Citizens Complaints	1	1	1	1	1
932508.Supervising Investigator - Police Commission	1	1	1	1	1
932509.Supervising Investigator - Police Commission - Quality Assurance	1	1	1	1	1
932510.Senior Investigator - Police Commission	5	5	5	5	5
932512.Attorney To The Board of Police Commissioners	1	1	1	1	1
Total 370010-Board of Police Commissioners	36	35	35	35	35
Total 00111-Police Commission	36	35	35	35	35
00112-Police Executive					
370020-Office of the Chief					
010171.First Assistant Chief	1	1	1	1	1
010193.Chief of Police	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	1	2	2	2	2
331012.Police Officer - 2/20/95	1	7	7	7	7
331019.Police Corporal	1	0	0	0	0
331021.Police Sergeant	2	4	4	4	4
331031.Police Lieutenant	0	2	2	2	2
331053.Police Commander - PCOA	1	1	1	1	1
931441.Administrative Assistant - Police	2	3	3	3	3
Total 370020-Office of the Chief	10	21	21	21	21
370040-Planning and Inspection					
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331031.Police Lieutenant	0	1	1	1	1
331034.Police Lieutenant - Education	1	0	0	0	0
931401.Administrative Specialist III	0	1	1	1	1
Total 370040-Planning and Inspection	2	3	3	3	3
370047-Police Legal Advisor					
011810.Second Deputy Chief	1	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
011829.Deputy Chief of Police	0	1	1	1	1
013327.Executive Legal Secretary	1	0	0	0	0
931441.Administrative Assistant - Police	0	1	1	1	1
Total 370047-Police Legal Advisor	2	2	2	2	2
370060-Executive Protection					
011810.Second Deputy Chief	0	1	1	1	1
331006.Police Officer - 2/20/95 - Education	1	3	3	3	3
331011.Police Officer	3	3	3	3	3
331012.Police Officer - 2/20/95	3	9	9	9	9
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	1	4	4	4	4
331020.Police Detective	0	1	1	1	1
331021.Police Sergeant	0	2	2	2	2
331032.Police Sergeant - Education	1	1	1	1	1
Total 370060-Executive Protection	10	25	25	25	25
370072-Disciplinary Admin Unit					
012031.Senior Clerk	2	0	0	0	0
013121.Office Assistant II	0	1	1	1	1
013365.Executive Secretary I	1	0	0	0	0
019210.Office Management Assistant	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331021.Police Sergeant	2	2	2	2	2
331032.Police Sergeant - Education	1	1	1	1	1
331034.Police Lieutenant - Education	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
Total 370072-Disciplinary Admin Unit	12	10	10	10	10
370075-Internal Affairs					
012031.Senior Clerk	0	1	1	1	1
013121.Office Assistant II	1	0	0	0	0
019210.Office Management Assistant	1	0	0	0	0
331012.Police Officer - 2/20/95	2	2	2	2	2
331017.Police Investigator - Merc Case C-06-080	2	2	2	2	2
331021.Police Sergeant	10	10	10	10	10
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
Total 370075-Internal Affairs	19	18	18	18	18
370077-Force Investigation					
019210.Office Management Assistant	1	0	0	0	0
331012.Police Officer - 2/20/95	3	3	3	3	3
331021.Police Sergeant	8	8	8	8	8
331031.Police Lieutenant	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
331032.Police Sergeant - Education	4	4	4	4	4
Total 370077-Force Investigation	17	16	16	16	16
370078-Police Community Services					
011829.Deputy Chief of Police	0	1	1	1	1
013365.Executive Secretary I	0	1	1	1	1
019210.Office Management Assistant	1	0	0	0	0
193025.Graphic Designer	0	2	2	2	2
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	2	2	2	2	2
331021.Police Sergeant	2	3	3	3	3
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant - Education	1	1	1	1	1
439135.Photographer - Police Investigation Support	0	2	2	2	2
Total 370078-Police Community Services	10	17	17	17	17
370079-Auxiliary Services					
019210.Office Management Assistant	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331011.Police Officer	0	1	1	1	1
331012.Police Officer - 2/20/95	1	7	7	7	7
331021.Police Sergeant	1	1	1	1	1
Total 370079-Auxiliary Services	6	12	12	12	12
Total 00112-Police Executive	88	124	124	124	124
00115-Police Human Resources Bureau					
370140-Police Human Resources					
011805.Executive Manager - Police	2	1	1	1	1
012210.Administrative Specialist I	1	0	0	0	0
013121.Office Assistant II	1	1	1	1	1
019210.Office Management Assistant	3	2	2	2	2
041341.Business Analyst	1	0	0	0	0
073003.Employee Services Consultant III	4	3	3	3	3
331006.Police Officer - 2/20/95 - Education	6	6	6	6	6
331011.Police Officer	3	3	3	3	3
331012.Police Officer - 2/20/95	7	7	7	7	7
331017.Police Investigator - Merc Case C-06-080	1	1	1	1	1
331021.Police Sergeant	5	5	5	5	5
331034.Police Lieutenant - Education	2	2	2	2	2
339055.Police Assistant	4	4	4	4	4
439135.Photographer - Police Investigation Support	2	0	0	0	0
931441.Administrative Assistant - Police	3	5	5	5	5
932504.Director of Police Personnel	1	1	1	1	1
Total 370140-Police Human Resources	46	41	41	41	41

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
370210-Medical					
011805.Executive Manager - Police	1	1	1	1	1
012210.Administrative Specialist I	2	2	2	2	2
019210.Office Management Assistant	2	1	1	1	1
226021.Medical Case Manager	1	1	1	1	1
331012.Police Officer - 2/20/95	2	2	2	2	2
331021.Police Sergeant	1	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
Total 370210-Medical	10	9	9	9	9
Total 00115-Police Human Resources Bureau	56	50	50	50	50
00118-Police Criminal Investigation Bureau					
370430-Office of the Dep Chief-Criminal Investigation					
011805.Executive Manager - Police	0	2	2	2	2
011829.Deputy Chief of Police	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
331012.Police Officer - 2/20/95	2	1	1	1	1
331021.Police Sergeant	2	1	1	1	1
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant - Education	1	0	0	0	0
331050.Captain - DPCOA	2	0	0	0	0
Total 370430-Office of the Dep Chief-Criminal Investigation	10	8	8	8	8
370440-Narcotics Enforcement Section					
013121.Office Assistant II	0	2	2	2	2
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	2	1	1	1	1
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	34	34	34	34	34
331011.Police Officer	15	15	15	15	15
331012.Police Officer - 2/20/95	91	51	51	51	51
331017.Police Investigator - Merc Case C-06-080	5	5	5	5	5
331020.Police Detective	14	0	0	0	0
331021.Police Sergeant	20	15	15	15	15
331029.Police Investigator - Merc Case C-06-080 - Education	3	2	2	2	2
331030.Police Detective - Education	1	0	0	0	0
331032.Police Sergeant - Education	12	5	5	5	5
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	2	1	1	1	1
339055.Police Assistant	3	3	3	3	3
Total 370440-Narcotics Enforcement Section	207	139	139	139	139
370470-Commercial Auto Theft					
012041.Principal Clerk	1	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
013131.Office Assistant III	2	0	0	0	0
019210.Office Management Assistant	2	1	1	1	1
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	0	39	39	39	39
331020.Police Detective	0	14	14	14	14
331021.Police Sergeant	2	3	3	3	3
331030.Police Detective - Education	0	1	1	1	1
331031.Police Lieutenant	0	2	2	2	2
331032.Police Sergeant - Education	0	7	7	7	7
331050.Captain - DPCOA	0	1	1	1	1
338521.Identification Technician	2	0	0	0	0
Total 370470-Commercial Auto Theft	10	69	69	69	69
370480-Special Investigations Section					
013121.Office Assistant II	0	1	1	1	1
013131.Office Assistant III	0	3	3	3	3
019210.Office Management Assistant	2	0	0	0	0
331006.Police Officer - 2/20/95 - Education	7	7	7	7	7
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	17	27	27	27	27
331017.Police Investigator - Merc Case C-06-080	2	2	2	2	2
331021.Police Sergeant	4	7	7	7	7
331029.Police Investigator - Merc Case C-06-080 - Education	1	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	3	3	3	3	3
331050.Captain - DPCOA	1	1	1	1	1
Total 370480-Special Investigations Section	39	54	54	54	54
370500-Homicide					
013121.Office Assistant II	3	1	1	1	1
019210.Office Management Assistant	2	1	1	1	1
331006.Police Officer - 2/20/95 - Education	25	25	25	25	25
331011.Police Officer	2	2	2	2	2
331012.Police Officer - 2/20/95	52	42	42	42	42
331017.Police Investigator - Merc Case C-06-080	4	4	4	4	4
331020.Police Detective	13	13	13	13	13
331021.Police Sergeant	26	17	17	17	17
331029.Police Investigator - Merc Case C-06-080 - Education	9	8	8	8	8
331030.Police Detective - Education	2	2	2	2	2
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	9	3	3	3	3
331034.Police Lieutenant - Education	3	3	3	3	3
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
Total 370500-Homicide	153	124	124	124	124
370525-Tactical Support					
013121.Office Assistant II	3	1	1	1	1
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	2	0	0	0	0
331005.Police Officer - Education	2	2	2	2	2
331006.Police Officer - 2/20/95 - Education	18	18	18	18	18
331011.Police Officer	30	30	30	30	30
331012.Police Officer - 2/20/95	58	58	58	58	58
331019.Police Corporal	9	9	9	9	9
331021.Police Sergeant	12	12	12	12	12
331026.Police Corporal - Education	1	1	1	1	1
331031.Police Lieutenant	2	3	3	3	3
331032.Police Sergeant - Education	8	5	5	5	5
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	7	7	7	7	7
Total 370525-Tactical Support	157	151	151	151	151
370565-Crime Scene Services					
013121.Office Assistant II	0	1	1	1	1
019210.Office Management Assistant	2	0	0	0	0
258031.Forensic Chemist	1	0	0	0	0
258521.Forensic Technician Trainee	10	0	0	0	0
258531.Forensic Technician	8	19	19	19	19
259051.Senior Forensic Biologist	1	1	1	1	1
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	5	5	5	5	5
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	4	4	4	4	4
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	4	4	4	4	4
338532.Latent Fingerprint Technician	1	1	1	1	1
Total 370565-Crime Scene Services	39	38	38	38	38
370568-Records and Identification					
012021.Clerk	1	0	0	0	0
012051.Head Clerk	0	12	12	12	12
012210.Administrative Specialist I	2	2	2	2	2
013121.Office Assistant II	0	1	1	1	1
013131.Office Assistant III	0	1	1	1	1
013365.Executive Secretary I	0	1	1	1	1
019210.Office Management Assistant	2	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	3	3	3	3	3
331021.Police Sergeant	2	2	2	2	2
338511.Identification Technician Trainee	3	0	0	0	0
338521.Identification Technician	9	10	10	10	10
338531.Senior Identification Technician	0	22	22	22	22
338541.Supervising Identification Technician	2	0	0	0	0
339055.Police Assistant	2	2	2	2	2
Total 370568-Records and Identification	28	58	58	58	58
Total 00118-Police Criminal Investigation Bureau	643	641	641	641	641
00119-Police Support Services Bureau					
370590-Fiscal Operations-Admin					
013367.Executive Secretary III	1	0	0	0	0
331012.Police Officer - 2/20/95	1	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
Total 370590-Fiscal Operations-Admin	3	0	0	0	0
370610-Evidence Control/Property					
331006.Police Officer - 2/20/95 - Education	2	2	2	2	2
331011.Police Officer	5	5	5	5	5
331012.Police Officer - 2/20/95	4	4	4	4	4
331021.Police Sergeant	2	2	2	2	2
339055.Police Assistant	2	2	2	2	2
Total 370610-Evidence Control/Property	15	15	15	15	15
370675-Resource Management Division					
011805.Executive Manager - Police	1	1	1	1	1
012210.Administrative Specialist I	0	1	1	1	1
331006.Police Officer - 2/20/95 - Education	2	0	0	0	0
331012.Police Officer - 2/20/95	3	1	1	1	1
331021.Police Sergeant	1	0	0	0	0
339055.Police Assistant	4	4	4	4	4
722021.Delivery-Driver	1	0	0	0	0
Total 370675-Resource Management Division	12	7	7	7	7
370676-Police Fleet Management					
011805.Executive Manager - Police	1	1	1	1	1
012031.Senior Clerk	1	0	0	0	0
013131.Office Assistant III	1	1	1	1	1
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331011.Police Officer	3	3	3	3	3
331012.Police Officer - 2/20/95	3	3	3	3	3
331021.Police Sergeant	1	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant - Education	1	1	1	1	1
722021.Delivery-Driver	0	1	1	1	1
Total 370676-Police Fleet Management	15	17	17	17	17
370677-Facilities Management Section					
331012.Police Officer - 2/20/95	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331031.Police Lieutenant	1	0	0	0	0
339055.Police Assistant	2	0	0	0	0
Total 370677-Facilities Management Section	5	2	2	2	2
370685-Civil Rights Division					
012210.Administrative Specialist I	1	0	0	0	0
013367.Executive Secretary III	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	2	2	2	2	2
331012.Police Officer - 2/20/95	3	3	3	3	3
331021.Police Sergeant	3	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
338870.Performance and Compliance Analyst - Civil Rights Integrity Bureau	3	3	3	3	3
338875.Senior Performance and Compliance Analyst - Civil Rights Integrity Bureau	3	3	3	3	3
338880.Performance and Compliance Manager - Civil Rights Integrity Bureau	1	1	1	1	1
Total 370685-Civil Rights Division	19	15	15	15	15
370686-Training Section					
012031.Senior Clerk	0	1	1	1	1
019210.Office Management Assistant	13	1	1	1	1
331006.Police Officer - 2/20/95 - Education	3	1	1	1	1
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	6	1	1	1	1
331017.Police Investigator - Merc Case C-06-080	1	0	0	0	0
331019.Police Corporal	6	12	12	12	12
331021.Police Sergeant	20	6	6	6	6
331026.Police Corporal - Education	4	4	4	4	4
331031.Police Lieutenant	2	0	0	0	0
331032.Police Sergeant - Education	4	4	4	4	4
331050.Captain - DPCOA	1	1	1	1	1
339055.Police Assistant	3	3	3	3	3
931441.Administrative Assistant - Police	1	0	0	0	0
Total 370686-Training Section	65	35	35	35	35
370687-Detroit Detention Center					

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
019210.Office Management Assistant	2	2	2	2	2
331006.Police Officer - 2/20/95 - Education	4	4	4	4	4
331011.Police Officer	2	2	2	2	2
331012.Police Officer - 2/20/95	15	15	15	15	15
331021.Police Sergeant	5	5	5	5	5
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	3	3	3	3	3
331050.Captain - DPCOA	1	1	1	1	1
333504.Detention Facility Officer - Female Prisoner	9	10	10	10	10
333506.Detention Facility Officer - Male Prisoner	9	12	12	12	12
334013.Senior Detention Facility Officer - Female Prisoner	0	2	2	2	2
334014.Senior Detention Facility Officer - Male Prisoner	3	2	2	2	2
339055.Police Assistant	15	15	15	15	15
Total 370687-Detroit Detention Center	69	74	74	74	74
Total 00119-Police Support Services Bureau	203	165	165	165	165
00537-Police Rape Counseling Unit					
370570-Victims Assistance					
412021.Social Worker	0	6	6	6	6
412031.Senior Social Worker	3	4	4	4	4
412051.Head Social Worker	1	1	1	1	1
722021.Delivery-Driver	0	1	1	1	1
Total 370570-Victims Assistance	4	12	12	12	12
Total 00537-Police Rape Counseling Unit	4	12	12	12	12
00648-Police Enhanced Drug Enforcement Program					
370760-Narcotics Forfeiture Activity					
012210.Administrative Specialist I	4	4	4	4	4
019210.Office Management Assistant	1	1	1	1	1
042041.Principal Accountant	1	1	1	1	1
331011.Police Officer	3	3	3	3	3
331032.Police Sergeant - Education	0	1	1	1	1
339055.Police Assistant	4	4	4	4	4
Total 370760-Narcotics Forfeiture Activity	13	14	14	14	14
Total 00648-Police Enhanced Drug Enforcement Program	13	14	14	14	14
00880-Police Detroit Pal					
370880-Think Detroit PAL					
331011.Police Officer	1	0	0	0	0
331012.Police Officer - 2/20/95	2	0	0	0	0
Total 370880-Think Detroit PAL	3	0	0	0	0
Total 00880-Police Detroit Pal	3	0	0	0	0
09112-Police Enhanced E-911					
370700-E-911 Improvements					
013139.Emergency Services Deployment Operator	26	26	26	26	26

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
013162.Telecommunications Operator	20	20	20	20	20
Total 370700-E-911 Improvements	46	46	46	46	46
Total 09112-Police Enhanced E-911	46	46	46	46	46
10082-Police Operations					
372000-Office of the Deputy Chief Patrol Operat Bureau					
010196.Assistant Chief of Police - Sworn	0	1	1	1	1
011829.Deputy Chief of Police	2	2	2	2	2
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	2	0	0	0	0
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331012.Police Officer - 2/20/95	1	1	1	1	1
331021.Police Sergeant	2	2	2	2	2
331032.Police Sergeant - Education	1	0	0	0	0
331050.Captain - DPCOA	1	0	0	0	0
Total 372000-Office of the Deputy Chief Patrol Operat Bureau	12	9	9	9	9
372002-Homeland Security Coordinator					
331021.Police Sergeant	1	0	0	0	0
331050.Captain - DPCOA	2	2	2	2	2
Total 372002-Homeland Security Coordinator	3	2	2	2	2
372011-Central District					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	2	2	2	2
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	13	13	13	13	13
331008.Neighborhood Police Officer - Education	4	4	4	4	4
331011.Police Officer	26	26	26	26	26
331012.Police Officer - 2/20/95	40	40	40	40	40
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	7	7	7	7	7
331031.Police Lieutenant	5	5	5	5	5
331032.Police Sergeant - Education	4	4	4	4	4
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	0	1	1	1	1
339055.Police Assistant	10	3	3	3	3
Total 372011-Central District	128	122	122	122	122
372012-Northeastern District-7th Precinct					
013121.Office Assistant II	3	0	0	0	0
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331006.Police Officer - 2/20/95 - Education	15	15	15	15	15
331008.Neighborhood Police Officer - Education	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
331011.Police Officer	6	9	9	9	9
331012.Police Officer - 2/20/95	40	47	47	47	47
331015.Neighborhood Police Officer	2	3	3	3	3
331019.Police Corporal	2	3	3	3	3
331020.Police Detective	9	9	9	9	9
331021.Police Sergeant	8	12	12	12	12
331026.Police Corporal - Education	2	2	2	2	2
331030.Police Detective - Education	1	1	1	1	1
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant - Education	2	2	2	2	2
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	4	0	0	0	0
Total 372012-Northeastern District-7th Precinct	105	117	117	117	117
372013-Eastern District-5th Precinct					
013121.Office Assistant II	0	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331006.Police Officer - 2/20/95 - Education	11	12	12	12	12
331011.Police Officer	10	10	10	10	10
331012.Police Officer - 2/20/95	39	50	50	50	50
331015.Neighborhood Police Officer	4	5	5	5	5
331019.Police Corporal	4	5	5	5	5
331020.Police Detective	8	8	8	8	8
331021.Police Sergeant	6	9	9	9	9
331030.Police Detective - Education	2	2	2	2	2
331031.Police Lieutenant	4	4	4	4	4
331032.Police Sergeant - Education	5	5	5	5	5
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
334013.Senior Detention Facility Officer - Female Prisoner	1	0	0	0	0
339055.Police Assistant	4	0	0	0	0
Total 372013-Eastern District-5th Precinct	104	120	120	120	120
372014-Northwestern District-8th Precinct					
013365.Executive Secretary I	1	2	2	2	2
019210.Office Management Assistant	2	5	5	5	5
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	25	25	25	25	25
331011.Police Officer	9	6	6	6	6
331012.Police Officer - 2/20/95	62	62	62	62	62

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
331015.Neighborhood Police Officer	5	6	6	6	6
331019.Police Corporal	3	4	4	4	4
331020.Police Detective	9	9	9	9	9
331021.Police Sergeant	9	12	12	12	12
331026.Police Corporal - Education	1	1	1	1	1
331030.Police Detective - Education	1	1	1	1	1
331031.Police Lieutenant	4	3	3	3	3
331032.Police Sergeant - Education	4	4	4	4	4
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	4	2	2	2	2
Total 372014-Northwestern District-8th Precinct	144	147	147	147	147
372016-Southwestern District-2nd Precinct					
013121.Office Assistant II	2	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331006.Police Officer - 2/20/95 - Education	14	14	14	14	14
331011.Police Officer	15	15	15	15	15
331012.Police Officer - 2/20/95	48	54	54	54	54
331015.Neighborhood Police Officer	4	5	5	5	5
331019.Police Corporal	4	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	10	11	11	11	11
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant - Education	4	4	4	4	4
331034.Police Lieutenant - Education	4	4	4	4	4
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
333506.Detention Facility Officer - Male Prisoner	4	0	0	0	0
339055.Police Assistant	4	2	2	2	2
Total 372016-Southwestern District-2nd Precinct	130	134	134	134	134
372017-Twelfth Precinct					
013131.Office Assistant III	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331006.Police Officer - 2/20/95 - Education	17	17	17	17	17
331011.Police Officer	13	13	13	13	13
331012.Police Officer - 2/20/95	58	65	65	65	65
331015.Neighborhood Police Officer	4	5	5	5	5
331019.Police Corporal	4	5	5	5	5
331020.Police Detective	10	10	10	10	10

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
331021.Police Sergeant	10	13	13	13	13
331031.Police Lieutenant	6	4	4	4	4
331032.Police Sergeant - Education	3	3	3	3	3
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	4	2	2	2	2
Total 372017-Twelfth Precinct	136	147	147	147	147
372018-Northwestern District-6th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331011.Police Officer	83	86	86	86	86
331015.Neighborhood Police Officer	3	5	5	5	5
331019.Police Corporal	4	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	13	13	13	13	13
331031.Police Lieutenant	5	5	5	5	5
331032.Police Sergeant - Education	0	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	4	2	2	2	2
Total 372018-Northwestern District-6th Precinct	127	135	135	135	135
372019-Tenth Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331011.Police Officer	77	77	77	77	77
331012.Police Officer - 2/20/95	0	1	1	1	1
331015.Neighborhood Police Officer	3	4	4	4	4
331019.Police Corporal	4	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	12	14	14	14	14
331031.Police Lieutenant	5	5	5	5	5
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	4	2	2	2	2
Total 372019-Tenth Precinct	120	126	126	126	126
372023-Northeastern District-11th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331011.Police Officer	82	79	79	79	79
331015.Neighborhood Police Officer	3	4	4	4	4
331019.Police Corporal	4	5	5	5	5

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	11	14	14	14	14
331031.Police Lieutenant	5	5	5	5	5
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	4	1	1	1	1
Total 372023-Northeastern District-11th Precinct	124	126	126	126	126
372024-Eastern District-9th Precinct					
012031.Senior Clerk	0	1	1	1	1
013365.Executive Secretary I	1	2	2	2	2
019210.Office Management Assistant	2	5	5	5	5
331006.Police Officer - 2/20/95 - Education	32	31	31	31	31
331011.Police Officer	10	10	10	10	10
331012.Police Officer - 2/20/95	81	81	81	81	81
331015.Neighborhood Police Officer	4	5	5	5	5
331019.Police Corporal	3	4	4	4	4
331020.Police Detective	9	9	9	9	9
331021.Police Sergeant	9	9	9	9	9
331026.Police Corporal - Education	1	1	1	1	1
331030.Police Detective - Education	1	1	1	1	1
331031.Police Lieutenant	5	3	3	3	3
331032.Police Sergeant - Education	4	8	8	8	8
331034.Police Lieutenant - Education	3	3	3	3	3
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	4	2	2	2	2
Total 372024-Eastern District-9th Precinct	171	177	177	177	177
372028-Southwestern District-4th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	2	2	2	2	2
331011.Police Officer	70	70	70	70	70
331012.Police Officer - 2/20/95	8	8	8	8	8
331015.Neighborhood Police Officer	3	4	4	4	4
331019.Police Corporal	4	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	11	14	14	14	14
331031.Police Lieutenant	3	3	3	3	3
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
339055.Police Assistant	4	2	2	2	2
Total 372028-Southwestern District-4th Precinct	123	129	129	129	129
372029-Third Precinct					
013121.Office Assistant II	0	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	2	5	5	5	5
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	19	19	19	19	19
331011.Police Officer	10	10	10	10	10
331012.Police Officer - 2/20/95	21	44	44	44	44
331015.Neighborhood Police Officer	4	5	5	5	5
331019.Police Corporal	3	4	4	4	4
331020.Police Detective	8	8	8	8	8
331021.Police Sergeant	7	8	8	8	8
331026.Police Corporal - Education	1	1	1	1	1
331030.Police Detective - Education	2	2	2	2	2
331031.Police Lieutenant	5	4	4	4	4
331032.Police Sergeant - Education	3	6	6	6	6
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	0	1	1	1	1
339055.Police Assistant	4	1	1	1	1
Total 372029-Third Precinct	93	123	123	123	123
372382-Tactical Operations Unit					
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331012.Police Officer - 2/20/95	5	5	5	5	5
331021.Police Sergeant	2	2	2	2	2
Total 372382-Tactical Operations Unit	10	10	10	10	10
372383-Secondary Employment Unit					
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331012.Police Officer - 2/20/95	0	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
Total 372383-Secondary Employment Unit	3	4	4	4	4
372384-Central Events Unit					
012073.Police Community Relations Coordinator	0	1	1	1	1
013365.Executive Secretary I	2	0	0	0	0
019210.Office Management Assistant	2	2	2	2	2
339301.Traffic Control Officer - Special Service	30	45	45	45	45
Total 372384-Central Events Unit	34	48	48	48	48
Total 10082-Police Operations	1,567	1,676	1,676	1,676	1,676
10152-Police Casino Municipal Services Police					

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
370095-Gaming Unit					
013131.Office Assistant III	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	7	7	7	7	7
331011.Police Officer	5	7	7	7	7
331012.Police Officer - 2/20/95	29	36	36	36	36
331015.Neighborhood Police Officer	0	2	2	2	2
331021.Police Sergeant	3	4	4	4	4
331031.Police Lieutenant	1	3	3	3	3
331032.Police Sergeant - Education	2	3	3	3	3
Total 370095-Gaming Unit	48	62	62	62	62
Total 10152-Police Casino Municipal Services Police	48	62	62	62	62
11040-Police Office of Administrative Operations					
372290-Office of the Asst Chief-Administration					
010196.Assistant Chief of Police - Sworn	1	1	1	1	1
331012.Police Officer - 2/20/95	1	1	1	1	1
331021.Police Sergeant	1	2	2	2	2
931441.Administrative Assistant - Police	1	1	1	1	1
Total 372290-Office of the Asst Chief-Administration	4	5	5	5	5
372296-Grants and Contracts					
011805.Executive Manager - Police	0	1	1	1	1
012079.Grant Coordinator	0	2	2	2	2
012210.Administrative Specialist I	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331011.Police Officer	2	0	0	0	0
331012.Police Officer - 2/20/95	3	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
339055.Police Assistant	1	0	0	0	0
Total 372296-Grants and Contracts	9	4	4	4	4
372299-Labor Relations					
011805.Executive Manager - Police	1	1	1	1	1
012210.Administrative Specialist I	2	0	0	0	0
019210.Office Management Assistant	2	0	0	0	0
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331011.Police Officer	2	2	2	2	2
331012.Police Officer - 2/20/95	1	1	1	1	1
331032.Police Sergeant - Education	4	3	3	3	3
331050.Captain - DPCOA	1	0	0	0	0
931441.Administrative Assistant - Police	0	2	2	2	2
Total 372299-Labor Relations	16	12	12	12	12
Total 11040-Police Office of Administrative Operations	29	21	21	21	21
11041-Police Technology Bureau					
372300-Office of Deputy Chief Technical Services Bureau					

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
012021.Clerk	0	1	1	1	1
331005.Police Officer - Education	0	1	1	1	1
331006.Police Officer - 2/20/95 - Education	0	7	7	7	7
331011.Police Officer	0	2	2	2	2
331021.Police Sergeant	0	1	1	1	1
331032.Police Sergeant - Education	0	1	1	1	1
Total 372300-Office of Deputy Chief Technical Services Bureau	0	13	13	13	13
Total 11041-Police Technology Bureau	0	13	13	13	13
11376-Police Office of Field Operations					
372360-Office of the Asst. Chief-Investigations Portfolio					
010196.Assistant Chief of Police - Sworn	1	0	0	0	0
013365.Executive Secretary I	1	0	0	0	0
019210.Office Management Assistant	2	0	0	0	0
331032.Police Sergeant - Education	2	0	0	0	0
Total 372360-Office of the Asst. Chief-Investigations Portfolio	6	0	0	0	0
372365-Crime Control Strategies Section					
019210.Office Management Assistant	1	1	1	1	1
046001.Crime Analyst I	10	15	15	15	15
331006.Police Officer - 2/20/95 - Education	6	6	6	6	6
331011.Police Officer	4	4	4	4	4
331012.Police Officer - 2/20/95	10	5	5	5	5
331021.Police Sergeant	1	3	3	3	3
331031.Police Lieutenant	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
339055.Police Assistant	5	5	5	5	5
931441.Administrative Assistant - Police	0	2	2	2	2
Total 372365-Crime Control Strategies Section	39	43	43	43	43
Total 11376-Police Office of Field Operations	45	43	43	43	43
13700-Police 2013 COPS Hiring Program					
371896-2013 COPS Hiring Program					
331006.Police Officer - 2/20/95 - Education	6	0	0	0	0
331012.Police Officer - 2/20/95	4	0	0	0	0
Total 371896-2013 COPS Hiring Program	10	0	0	0	0
Total 13700-Police 2013 COPS Hiring Program	10	0	0	0	0
13712-Police Communications Bureau					
372376-Communications Operations					
011805.Executive Manager - Police	1	1	1	1	1
011810.Second Deputy Chief	1	1	1	1	1
012210.Administrative Specialist I	0	1	1	1	1
013131.Office Assistant III	0	1	1	1	1
013139.Emergency Services Deployment Operator	127	127	127	127	127
013143.Senior Emergency Services Operator	9	12	12	12	12

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
013153.Administrative Supervisor - Emergency Telephone Services	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
013367.Executive Secretary III	0	1	1	1	1
019210.Office Management Assistant	2	2	2	2	2
331005.Police Officer - Education	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	7	0	0	0	0
331011.Police Officer	2	0	0	0	0
331012.Police Officer - 2/20/95	28	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant - Education	1	1	1	1	1
331034.Police Lieutenant - Education	0	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331211.Communications Officer - Police Officer	44	19	19	19	19
331216.Communications Officer - Police Officer - Education	1	1	1	1	1
Total 372376-Communications Operations	238	181	181	181	181
372377-Telephone Crime Reporting					
013162.Telecommunications Operator	41	33	33	33	33
013163.Senior Telecommunications Operator	9	6	6	6	6
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331012.Police Officer - 2/20/95	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
Total 372377-Telephone Crime Reporting	53	42	42	42	42
Total 13712-Police Communications Bureau	291	223	223	223	223
13713-Police Budget Fiscal Operations Bureau					
372391-Police Payroll					
010948.Manager I - Police	0	1	1	1	1
012002.Record Systems Specialist II	0	2	2	2	2
012027.Personnell and Payroll Record Systems Clerk	0	10	10	10	10
013121.Office Assistant II	0	1	1	1	1
Total 372391-Police Payroll	0	14	14	14	14
Total 13713-Police Budget Fiscal Operations Bureau	0	14	14	14	14
13714-Police Media Relations Bureau					
372385-Media Relations Bureau-Admin					
011810.Second Deputy Chief	1	1	1	1	1
011829.Deputy Chief of Police	1	0	0	0	0
012210.Administrative Specialist I	1	0	0	0	0
013365.Executive Secretary I	0	1	1	1	1
099515.Publicist I	2	1	1	1	1
331006.Police Officer - 2/20/95 - Education	2	2	2	2	2
331012.Police Officer - 2/20/95	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

37000-Police Department

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
Total 372385-Media Relations Bureau-Admin	9	7	7	7	7
Total 13714-Police Media Relations Bureau	9	7	7	7	7
20226-Police Preventing Auto Theft 2016-17					
372704-Preventing Auto Theft 2016-17-Award					
331011.Police Officer	18	18	18	18	18
331021.Police Sergeant	4	4	4	4	4
Total 372704-Preventing Auto Theft 2016-17-Award	22	22	22	22	22
Total 20226-Police Preventing Auto Theft 2016-17	22	22	22	22	22
20227-Police SE Auto Theft Team 2016-17					
372727-SE Auto Theft Team 2016-17-Award					
331011.Police Officer	1	1	1	1	1
Total 372727-SE Auto Theft Team 2016-17-Award	1	1	1	1	1
Total 20227-Police SE Auto Theft Team 2016-17	1	1	1	1	1
20228-Police Oakland County Auto Theft Squad 2016-17					
372744-Oakland County Auto Theft Squad 2016-17-Award					
331012.Police Officer - 2/20/95	1	1	1	1	1
Total 372744-Oakland County Auto Theft Squad 2016-17-Award	1	1	1	1	1
Total 20228-Police Oakland County Auto Theft Squad 2016-17	1	1	1	1	1
20229-Police East Side Action Team 2016-17					
372764-East Side Action Team 2016-17-Award					
331006.Police Officer - 2/20/95 - Education	1	1	1	1	1
331032.Police Sergeant - Education	1	1	1	1	1
Total 372764-East Side Action Team 2016-17-Award	2	2	2	2	2
Total 20229-Police East Side Action Team 2016-17	2	2	2	2	2
20230-Police Victim Assistance 2016-17					
372793-Victim Assistance 2016-17					
412021.Social Worker	5	9	9	9	9
412031.Senior Social Worker	4	0	0	0	0
722021.Delivery-Driver	1	0	0	0	0
Total 372793-Victim Assistance 2016-17	10	9	9	9	9
Total 20230-Police Victim Assistance 2016-17	10	9	9	9	9
Agency Total	3,127	3,181	3,181	3,181	3,181

PUBLIC LIGHTING (38)

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 maintains the upgraded street light system. PLD works with TMC Alliance and DTE Energy to assure the safety of the general public 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:

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

AGENCY: Public Lighting Department

AGENCY #: 38

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	15,625,348	15,623,721	14,610,075	14,610,075	14,797,000	14,797,000
Total Expenditures	28,163,775	28,146,799	30,828,091	31,325,091	31,464,262	31,961,262
NET TAX COST	12,538,426	12,523,079	16,218,016	16,715,016	16,667,262	17,164,262

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	14,797,000	14,797,000	14,797,000	14,797,000	14,797,000	14,797,000
Total Expenditures	31,337,400	31,834,400	31,138,600	31,635,600	30,992,700	31,489,700
NET TAX COST	16,540,400	17,037,400	16,341,600	16,838,600	16,195,700	16,692,700

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	5	6	6	6	6	6
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	5	6	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A38000 - Public Lighting Department	31,325,091	31,961,262	31,834,400	31,635,600	31,489,700
Employee Benefits	103,971	152,266	152,600	147,800	147,100
Operating Services	4,506,000	4,699,783	4,699,800	4,699,800	4,699,800
Operating Supplies	302,000	293,450	281,700	269,100	258,400
Other Expenses	22,997,000	23,497,000	23,497,000	23,497,000	23,497,000
Professional and Contractual Services	3,120,694	2,887,350	2,771,900	2,605,600	2,475,300
Salaries and Wages	295,426	431,413	431,400	416,300	412,100
Grand Total	31,325,091	31,961,262	31,834,400	31,635,600	31,489,700

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A38000 - Public Lighting Department	14,610,075	14,797,000	14,797,000	14,797,000	14,797,000
Miscellaneous	497,000	2,297,000	2,297,000	2,297,000	2,297,000
Sales and Charges for Services	1,613,075	-	-	-	-
Taxes, Assessments, and Interest	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Grand Total	14,610,075	14,797,000	14,797,000	14,797,000	14,797,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A38000 - Public Lighting Department	31,325,091	31,961,262	31,834,400	31,635,600	31,489,700
00123 - PLD Administration	384,939	392,426	390,100	375,600	370,200
380010 - General Administration	321,714	348,299	346,000	333,000	327,900
380030 - Inspection & Control	63,225	44,127	44,100	42,600	42,300
00127 - PLD Engineering	146,701	153,013	153,200	147,800	146,500
380090 - Engineering Administration	146,701	153,013	153,200	147,800	146,500
00128 - PLD Street Lighting	18,293,451	18,418,823	18,294,100	18,115,200	17,976,000
380150 - Supervision	300,000	292,500	280,800	268,200	257,500
380200 - Street Lighting Maintenance	17,496,451	18,126,323	18,013,300	17,847,000	17,718,500
381100 - PLD Decommissioning Reserve	497,000	-	-	-	-
13947 - PLD Decommissioning Reserve Appropri	-	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	12,500,000
380385 - PLA - Lighting Improvements Transfer	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Grand Total	31,325,091	31,961,262	31,834,400	31,635,600	31,489,700

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A38000 - Public Lighting Department	14,610,075	14,797,000	14,797,000	14,797,000	14,797,000
00123 - PLD Administration	1,613,075	1,800,000	1,800,000	1,800,000	1,800,000
380010 - General Administration	1,613,075	1,800,000	1,800,000	1,800,000	1,800,000
13947 - PLD Decommissioning Reserve Appropri:	497,000	497,000	497,000	497,000	497,000
381100 - PLD Decommissioning Reserve	497,000	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	12,500,000
380395 - PLA - Revenue Bond Transfer	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Grand Total	14,610,075	14,797,000	14,797,000	14,797,000	14,797,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

38000-Public Lighting Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00123-PLD Administration					
380010-General Administration					
010187.Director of Public Lighting	1	1	1	1	1
012273.Administrative Assistant IV	1	1	1	1	1
Total 380010-General Administration	2	2	2	2	2
380030-Inspection & Control					
012031.Senior Clerk	1	1	1	1	1
Total 380030-Inspection & Control	1	1	1	1	1
Total 00123-PLD Administration	3	3	3	3	3
00127-PLD Engineering					
380090-Engineering Administration					
134040.Senior Associate Electrical Engineer - Design	1	1	1	1	1
193034.Drafting Technician IV	1	1	1	1	1
Total 380090-Engineering Administration	2	2	2	2	2
Total 00127-PLD Engineering	2	2	2	2	2
00128-PLD Street Lighting					
380200-Street Lighting Maintenance					
739941.Street Lighting Maintenance Supervisor	1	1	1	1	1
Total 380200-Street Lighting Maintenance	1	1	1	1	1
Total 00128-PLD Street Lighting	1	1	1	1	1
Agency Total	6	6	6	6	6

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RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Parks and Recreation Department connects communities with our parks, programs, and facilities to positively impact their health and wellness.

DESCRIPTION:

The Parks and Recreation Department's core activities include recreational, social and educational/tutorial activities; aquatics; arts and cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth, adults, senior citizens and those with physical and emotional disabilities. The department also provides enhanced public access to the cultural arts.

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

The Parks and 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, 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 for sustainability.
5. Influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.

AGENCY: Recreation Department

AGENCY #: 39

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	852,483	5,483,839	1,020,000	1,493,372	800,000	1,200,000
Total Expenditures	15,778,202	17,339,996	20,345,608	20,818,980	23,592,769	23,992,769
NET TAX COST	14,925,719	11,856,157	19,325,608	19,325,608	22,792,769	22,792,769

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	800,000	1,200,000	800,000	1,200,000	800,000	1,200,000
Total Expenditures	23,472,800	23,872,800	23,038,400	23,438,400	22,879,900	23,279,900
NET TAX COST	22,672,800	22,672,800	22,238,400	22,238,400	22,079,900	22,079,900

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	204	219	326	326	326	326
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	204	219	326	326	326	326

RECREATION (39)

ADMINISTRATION DIVISION

This activity includes executive and administrative staff responsible for overall management of the department, as well as, public relations and collaboration with the Human Resources, Finance, 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, and grants administration.

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.

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—and 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 Parks and Recreation Department maintains a Capital Program in conjunction with the General Services Department to renovate its existing recreation centers and parks with emphasis on being consistent with the Department's Park and Recreation Improvement Plan. The DRD's Capital Program is subdivided into the following budgeted 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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A39000 - Recreation Department	20,818,980	23,992,769	23,872,800	23,438,400	23,279,900
Capital Equipment	26,932	26,932	26,900	26,900	26,900
Capital Outlays	301,047	-	-	-	-
Employee Benefits	2,284,240	1,622,830	1,626,500	1,574,100	1,563,000
Operating Services	10,653,686	11,581,874	11,521,800	11,521,800	11,521,800
Operating Supplies	73,216	939,263	901,700	861,100	826,600
Other Expenses	153,696	94,000	94,000	94,000	94,000
Professional and Contractual Services	1,174,362	1,049,995	1,024,100	986,600	957,200
Salaries and Wages	6,151,801	8,677,876	8,677,800	8,373,900	8,290,400
Grand Total	20,818,980	23,992,769	23,872,800	23,438,400	23,279,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A39000 - Recreation Department	1,493,372	1,200,000	1,200,000	1,200,000	1,200,000
Grants, Shared Taxes, and Revenues	473,372	400,000	400,000	400,000	400,000
Miscellaneous	72,641	32,500	32,500	32,500	32,500
Revenues from Use of Assets	700,403	753,000	753,000	753,000	753,000
Sales and Charges for Services	246,956	14,500	14,500	14,500	14,500
Grand Total	1,493,372	1,200,000	1,200,000	1,200,000	1,200,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A39000 - Recreation Department	20,818,980	23,992,769	23,872,800	23,438,400	23,279,900
11656 - Recreation Management	1,226,476	1,237,586	1,165,000	1,118,200	1,096,200
395150 - Recreation Administration	1,226,476	1,237,586	1,165,000	1,118,200	1,096,200
11657 - Recreation Business Operations & Support	10,918,293	11,855,655	11,854,300	11,842,200	11,838,100
395155 - Butzel Family Center	110,343	182,315	181,700	175,400	173,300
395170 - Technology & Information Systems	10,000	5,000	5,000	5,000	5,000
395180 - Administration Support Unit	10,797,950	11,668,340	11,667,600	11,661,800	11,659,800
11663 - Recreation Operations Appropriation	7,928,832	10,263,242	10,223,600	9,859,800	9,735,300
395700 - Recreation Operations Administration	927,597	1,532,339	1,490,000	1,428,900	1,385,500
395705 - Recreation Operations	6,145,469	7,941,736	7,944,300	7,669,000	7,595,300
395707 - Recreation Operations - Summer Only	855,766	789,168	789,300	761,900	754,500
12701 - Recreation Northwest Activity Center	200,000	85,995	82,600	77,600	73,700
395162 - Recreation - Northwest Activity Center	200,000	85,995	82,600	77,600	73,700
13174 - Recreation Strategic Planning & Grants	72,007	150,291	147,300	140,600	136,600
395220 - Strategic Planning & Grants	72,007	150,291	147,300	140,600	136,600
13727 - Recreation 2016-17 Minigrants Program	17,200	-	-	-	-
398549 - 2016-17 Minigrant Program Administration	17,200	-	-	-	-
13728 - Recreation 2016-17 Minigrants Program	53,772	-	-	-	-
398550 - 2016-17 Minigrant Program Awards	53,772	-	-	-	-
13729 - Recreation 2017 National Arts Program Awards	2,400	-	-	-	-
398551 - 2017 National Arts Program Awards	2,400	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Program	400,000	-	-	-	-
398600 - Recreation 2016-2017 Summer Food Program	400,000	-	-	-	-
20350 - Recreation Summer Food Grant	-	400,000	400,000	400,000	400,000
391111 - Recreation Grants	-	400,000	400,000	400,000	400,000
Grand Total	20,818,980	23,992,769	23,872,800	23,438,400	23,279,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A39000 - Recreation Department	1,493,372	1,200,000	1,200,000	1,200,000	1,200,000
11656 - Recreation Management	512,144	278,000	278,000	278,000	278,000
395150 - Recreation Administration	512,144	278,000	278,000	278,000	278,000
11657 - Recreation Business Operations & Suppc	120,000	175,000	175,000	175,000	175,000
395155 - Butzel Family Center	20,000	20,000	20,000	20,000	20,000
395198 - Chene Park	100,000	155,000	155,000	155,000	155,000
11663 - Recreation Operations Appropriation	110,641	71,500	71,500	71,500	71,500
395700 - Recreation Operations Administration	110,641	71,500	71,500	71,500	71,500
12141 - Recreation Historic Fort Wayne	25,500	25,500	25,500	25,500	25,500
395850 - Historic Fort Wayne	25,500	25,500	25,500	25,500	25,500
12701 - Recreation Northwest Activity Center	251,715	250,000	250,000	250,000	250,000
395162 - Recreation - Northwest Activity Center	251,715	250,000	250,000	250,000	250,000
13727 - Recreation 2016-17 Minigrants Program	17,200	-	-	-	-
398549 - 2016-17 Minigrant Program Administra	17,200	-	-	-	-
13728 - Recreation 2016-17 Minigrants Program	53,772	-	-	-	-
398550 - 2016-17 Minigrant Program Awards	53,772	-	-	-	-
13729 - Recreation 2017 National Arts Program /	2,400	-	-	-	-
398551 - 2017 National Arts Program Awards	2,400	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Pro	400,000	-	-	-	-
398600 - Recreation 2016-2017 Summer Food P	400,000	-	-	-	-
20350 - Recreation Summer Food Grant	-	400,000	400,000	400,000	400,000
391111 - Recreation Grants	-	400,000	400,000	400,000	400,000
Grand Total	1,493,372	1,200,000	1,200,000	1,200,000	1,200,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
11656-Recreation Management					
395150-Recreation Administration					
010137.Director of Parks and Recreation	1	1	1	1	1
010138.Deputy Director of Recreation Department	1	1	1	1	1
010846.Manager II - Recreation	1	2	2	2	2
010947.Manager I - Recreation	1	1	1	1	1
012258.Administrative Assistant - Grade II - Recreation	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
Total 395150-Recreation Administration	6	7	7	7	7
Total 11656-Recreation Management	6	7	7	7	7
11657-Recreation Business Operations & Support Services					
395155-Butzel Family Center					
932080.Director - Butzel Family Center	1	1	1	1	1
Total 395155-Butzel Family Center	1	1	1	1	1
395180-Administration Support Unit					
012051.Head Clerk	1	1	1	1	1
013121.Office Assistant II	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 395180-Administration Support Unit	3	3	3	3	3
Total 11657-Recreation Business Operations & Support Services	4	4	4	4	4
11663-Recreation Operations Appropriation					
395700-Recreation Operations Administration					
010737.General Manager - Recreation	1	1	1	1	1
010947.Manager I - Recreation	2	2	2	2	2
451555.Recreation Coordinator - Aquatics	1	1	1	1	1
Total 395700-Recreation Operations Administration	4	4	4	4	4
395705-Recreation Operations					
012042.Senior Civic Center Event Coordinator	1	1	1	1	1
099539.Reservation and Event Coordinator	1	1	1	1	1
451545.Recreation District Supervisor	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
452021.Recreation Instructor	11	11	11	11	11
452029.Recreation Area Instructor - Seasonal	1	1	1	1	1
452033.Recreation Center Supervisor - Grade I	4	4	4	4	4
452041.Recreation Center Supervisor - Grade II	8	8	8	8	8
453026.Recreation Leader	7	9	9	9	9
459021.Swimming Instructor	6	6	6	6	6
541052.Senior Public Service Supervisor	1	1	1	1	1
631013.Building Attendant A	7	8	8	8	8
824504.Playleader - Special Service	59	151	151	151	151
824713.Lifeguard - Special Service	21	47	47	47	47
824724.Senior Lifeguard - Special Service	2	6	6	6	6
825404.Public Service Attendant - General - Special Service	0	1	1	1	1
825408.Locker Facilities Attendant - Female - Special Service	8	11	11	11	11
825409.Locker Facilities Attendant - Male - Special Service	8	12	12	12	12
Total 395705-Recreation Operations	146	279	279	279	279
395707-Recreation Operations-Summer Only-Motor City Seasonals					
541051.Bath House Manager - Summer Program	0	0	0	0	0
824504.Playleader - Special Service	20	17	17	17	17
824713.Lifeguard - Special Service	24	7	7	7	7
824724.Senior Lifeguard - Special Service	0	0	0	0	0
825404.Public Service Attendant - General - Special Service	2	1	1	1	1
825408.Locker Facilities Attendant - Female - Special Service	6	3	3	3	3
825409.Locker Facilities Attendant - Male - Special Service	6	3	3	3	3
Total 395707-Recreation Operations-Summer Only-Motor City Seasonals	58	31	31	31	31
Total 11663-Recreation Operations Appropriation	208	314	314	314	314
13174-Recreation Strategic Planning & Grants					
395220-Strategic Planning & Grants					
012258.Administrative Assistant - Grade II - Recreation	1	1	1	1	1
Total 395220-Strategic Planning & Grants	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
Total 13174-Recreation Strategic Planning & Grants	1	1	1	1	1
Agency Total	219	326	326	326	326

PLANNING DEPARTMENT (43)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the City of Detroit's Planning Department (PD) is to build a city secure in its future, grounded in its roots and hopeful in its present state. The vision that supports PD's mission is a healthy and beautiful Detroit, built on inclusionary growth, economic opportunity and an atmosphere of trust.

DESCRIPTION:

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

The **Office of Planning and Design** provides planning and design leadership and coordination in three city regions (East, Central, West), which achieves neighborhood stabilization and revitalization and supports the growth of population and jobs.

The **Office of Strategic Planning/Arts and Culture** 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. Its arts and culture activity establishes a framework that leverages arts and culture in PD's neighborhood revitalization planning work.

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

The **Office of Yes!** supports the efficient and cost-effective operations of PD, including management of the Department's operating budget, grants, and contracts; its partnerships with key vendor, foundation and university partners; and its 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.
4. That citizen engagement strengthens decisions and generates confidence in the future.

AGENCY: Planning Department

AGENCY #: 43

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	4,110,426	-	4,157,000
Total Expenditures	963,373	1,448,515	2,010,357	6,120,783	2,997,685	7,154,685
NET TAX COST	963,373	1,448,515	2,010,357	2,010,357	2,997,685	2,997,685

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	4,157,000	-	4,157,000	-	4,157,000
Total Expenditures	2,990,700	7,147,700	2,878,000	7,035,000	2,855,600	7,012,600
NET TAX COST	2,990,700	2,990,700	2,878,000	2,878,000	2,855,600	2,855,600

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	21	9	22	22	22	22
Non-General Fund	6	13	19	19	19	19
TOTAL POSITIONS	27	22	41	41	41	41

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, in three (3) city regions: East, Central and West.
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 and green stormwater infrastructure.
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.

- *Arts and Culture Division*

1. Establishes framework to leverage arts and culture in PD’s neighborhood revitalization planning work.
2. Guides development of cultural policies that better connect land use, development and neighborhood revitalization.
3. Implements catalytic arts and culture projects that promote cultural heritage and neighborhood character.

- *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*

1. Develops comprehensive, multi-modal transportation plans in coordination with transit agencies, including bicycle and pedestrian plans, to support comprehensive and neighborhood plans. (Under supervision of the Deputy Director).

PLANNING DEPARTMENT (43)

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.

Office of Zoning Innovations and Historic Preservation

- *Zoning Innovations 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 Yes!

1. Supports the identification, recruiting and retaining of professional planning staff in accordance with departmental hiring plans.
2. Manages foundation requests and relationships for planning projects, including grant writing, tracking, and reporting.
3. Coordinates and manages special projects, including internship and fellows programs, and major professional convenings, including the Detroit Housing Expo and DETROIT BUILD in 2017, Biennial of Landscape Architecture in 2018.
4. Coordinates and manages department's evolving project development and budgeting approaches into a set of best practices.
5. Coordinates and supports consistency of PD's community materials and public events, including design workshops and RFP releases.
6. Provides operations support for all PD activities.
7. Supports the negotiation and management of vendor contracts for professional services.
8. Provides executive support for PD leadership and provides administrative support for all PD staff.
9. 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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A43000 - Planning Department	6,120,783	7,154,685	7,147,700	7,035,000	7,012,600
Capital Equipment	12,000	15,233	15,233	15,233	15,233
Employee Benefits	733,251	1,306,469	1,308,538	1,284,838	1,279,638
Operating Services	1,662,568	1,798,203	1,798,200	1,798,200	1,798,200
Operating Supplies	13,000	21,335	20,936	20,536	20,136
Other Expenses	1,590,340	352,078	352,121	341,121	352,121
Professional and Contractual Services	279,321	328,568	319,845	307,345	297,545
Salaries and Wages	1,830,303	3,332,799	3,332,828	3,267,728	3,249,728
Grand Total	6,120,783	7,154,685	7,147,700	7,035,000	7,012,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A43000 - Planning Department	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
Grants, Shared Taxes, and Revenues	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
Grand Total	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A43000 - Planning Department	6,120,783	7,154,685	7,147,700	7,035,000	7,012,600
14026 - PLAN Planning City	2,010,357	2,997,685	2,990,700	2,878,000	2,855,600
433100 - Planning - City	2,010,357	2,997,685	2,990,700	2,878,000	2,855,600
14027 - PLAN Planning CDBG	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
433110 - Planning - CDBG	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
Grand Total	6,120,783	7,154,685	7,147,700	7,035,000	7,012,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A43000 - Planning Department	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
14027 - PLAN Planning CDBG	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
433110 - Planning - CDBG	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000
Grand Total	4,110,426	4,157,000	4,157,000	4,157,000	4,157,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

43000-Planning Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
14026-PLAN Planning City					
433100-Planning-City					
010946.Manager I - Planning & Development	0	3	3	3	3
11919901.Planning and Development Director	1	1	1	1	1
11919902.Planning and Development Deputy Director	1	1	1	1	1
13111104.Program Analyst IV	1	2	2	2	2
19301102.Economist II	0	1	1	1	1
19301103.Economist III	1	1	1	1	1
19305104.Planner IV (General and Strategic Planning)	1	5	5	5	5
19305114.Supervisory Planner IV (General and Strategic Planning)	2	2	2	2	2
19305201.Planner I (Urban Design)	1	0	0	0	0
19305503.Planner III (Historic Preservation Specialist)	0	1	1	1	1
43305102.Planner II (General and Strategic Planning)	0	4	4	4	4
43601103.Administrative Assistant III	1	1	1	1	1
Total 433100-Planning-City	9	22	22	22	22
Total 14026-PLAN Planning City	9	22	22	22	22
14027-PLAN Planning CDBG					
433110-Planning-CDBG					
19305104.Planner IV (General and Strategic Planning)	5	6	6	6	6
19305114.Supervisory Planner IV (General and Strategic Planning)	3	3	3	3	3
19305201.Planner I (Urban Design)	3	3	3	3	3
19305502.Planner II (Historic Preservation Specialist)	1	4	4	4	4
19305503.Planner III (Historic Preservation Specialist)	1	3	3	3	3
Total 433110-Planning-CDBG	13	19	19	19	19
Total 14027-PLAN Planning CDBG	13	19	19	19	19
Agency Total	22	41	41	41	41

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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.

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 collectability of fines and fees through garnishments and liens utilizing the Department's decisions and orders.

AGENCY: Administrative Hearings

AGENCY #: 45

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	949,345	949,345	857,110	857,110	1,100,000	1,100,000
Total Expenditures	987,273	987,273	1,025,445	1,025,445	966,622	966,622
NET TAX COST	37,928	37,928	168,335	168,335	(133,378)	(133,378)

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Expenditures	958,000	958,000	920,500	920,500	908,300	908,300
NET TAX COST	(242,000)	(242,000)	(279,500)	(279,500)	(291,700)	(291,700)

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	7	6	7	7	7	7
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	7	6	7	7	7	7

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.

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.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A45000 - Administrative Hearings	1,025,445	966,622	958,000	920,500	908,300
Employee Benefits	120,020	183,780	184,300	178,400	177,000
Operating Services	125,589	118,416	118,500	118,500	118,500
Operating Supplies	15,777	16,133	15,500	14,800	14,200
Other Expenses	13,500	3,500	3,500	-	3,500
Professional and Contractual Services	473,530	215,003	206,400	194,000	184,400
Salaries and Wages	277,029	429,790	429,800	414,800	410,700
Grand Total	1,025,445	966,622	958,000	920,500	908,300

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A45000 - Administrative Hearings	857,110	1,100,000	1,200,000	1,200,000	1,200,000
Fines, Forfeits and Penalties	1,231	1,100	1,100	1,100	1,100
Revenues from Use of Assets	30,690	31,000	31,000	31,000	31,000
Sales and Charges for Services	825,189	1,067,900	1,167,900	1,167,900	1,167,900
Grand Total	857,110	1,100,000	1,200,000	1,200,000	1,200,000

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
A45000 - Administrative Hearings	1,025,445	966,622	958,000	920,500	908,300
11159 - DAH Blight Violation Adjudication	1,025,445	966,622	958,000	920,500	908,300
450010 - DAH Administration	1,025,445	966,622	958,000	920,500	908,300
Grand Total	1,025,445	966,622	958,000	920,500	908,300

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A45000 - Administrative Hearings	857,110	1,100,000	1,200,000	1,200,000	1,200,000
11159 - DAH Blight Violation Adjudication	857,110	1,100,000	1,200,000	1,200,000	1,200,000
450010 - DAH Administration	857,110	1,100,000	1,200,000	1,200,000	1,200,000
Grand Total	857,110	1,100,000	1,200,000	1,200,000	1,200,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

45000-Administrative Hearings

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
11159-DAH Blight Violation Adjudication					
450010-DAH Administration					
010170.Director of Administrative Hearings	1	1	1	1	1
012234.Administrative Assistant - Grade II - Administrative Hearings	0	1	1	1	1
091198.Manager of Administrative Hearings	1	1	1	1	1
929101.Administrative Special Services Staff I	4	4	4	4	4
Total 450010-DAH Administration	6	7	7	7	7
Total 11159-DAH Blight Violation Adjudication	6	7	7	7	7
Agency Total	6	7	7	7	7

GENERAL SERVICES DEPARTMENT (47)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The General Services Department supports 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, rights-of-way, 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 Division 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, as well as staff which maintains grass on freeway berms and medians for public rights-of-way.

The **Fleet Management Division's** responsibilities include: chair the City's Vehicle Steering Committee, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates 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-way.
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.

AGENCY: General Services Department

AGENCY #: 47

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	8,778,561	8,708,377	12,216,227	12,216,227	13,259,716	13,259,716
Total Expenditures	37,256,791	47,510,487	63,999,415	63,999,415	70,479,003	70,479,003
NET TAX COST	28,478,230	38,802,110	51,783,188	51,783,188	57,219,287	57,219,287

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	13,259,716	13,259,716	13,259,716	13,259,716	13,259,716	13,259,716
Total Expenditures	69,013,300	69,013,300	66,121,100	66,121,100	64,329,400	64,329,400
NET TAX COST	55,753,584	55,753,584	52,861,384	52,861,384	51,069,684	51,069,684

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	291	453	454	454	454	454
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	291	453	454	454	454	454

GENERAL SERVICES DEPARTMENT (47)

GROUNDS MAINTENANCE

This division is responsible for maintaining parks, medians and berms of public rights-of-way. Forestry is coordinated with maintenance of medians of public rights-of-way, 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 Administration's goal for clean public spaces, and the Beautification Initiative (i.e., Welcome to Detroit gateway installations at major entry points and banners on utility poles in Hamtramck and Highland Park; Median Edging Kickoff; Graffiti Mural; Major Corridor Cleanup and Median Renovations of various city streets).

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, as well as 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.

The department's FY 2018 budget includes the addition of the Park Development division which will support Median Edging Kickoff, and planting of bulbs at various City parks.

ADMINISTRATION

The Administration Division 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, DoIT, and OCFO 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 city-wide 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 supports fuel inventory and manages courier services to 68 City facilities.

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A47000 - General Services Department	63,999,415	70,479,003	69,013,300	66,121,100	64,329,400
Capital Equipment	3,124,373	322,528	322,500	322,500	322,500
Employee Benefits	6,871,631	7,620,069	7,639,600	7,391,900	7,337,500
Operating Services	2,600,166	2,957,445	2,957,600	2,957,600	2,957,600
Operating Supplies	11,987,503	15,771,244	15,140,600	14,458,900	13,880,600
Other Expenses	1,458,548	1,680,175	1,680,200	1,674,700	1,680,200
Professional and Contractual Services	18,071,124	21,363,419	20,508,800	19,278,300	18,314,200
Salaries and Wages	19,886,070	20,764,123	20,764,000	20,037,200	19,836,800
Grand Total	63,999,415	70,479,003	69,013,300	66,121,100	64,329,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A47000 - General Services Department	12,216,227	13,259,716	13,259,716	13,259,716	13,259,716
Miscellaneous	302,000	252,000	252,000	252,000	252,000
Sales and Charges for Services	11,663,527	12,757,716	12,757,716	12,757,716	12,757,716
Sales of Assets and Compensation for Losses	250,700	250,000	250,000	250,000	250,000
Grand Total	12,216,227	13,259,716	13,259,716	13,259,716	13,259,716

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A47000 - General Services Department	63,999,415	70,479,003	69,013,300	66,121,100	64,329,400
11825 - GSD Administration	1,983,926	1,984,311	1,984,900	1,933,500	1,926,900
470005 - General Services Administration	1,653,375	1,775,712	1,776,400	1,727,900	1,722,200
470007 - Administrative Support Unit	257,700	131,620	131,400	130,900	130,600
470106 - Detroit Wayne Joint Building Authority	72,851	76,979	77,100	74,700	74,100
11830 - GSD Facilities & Grounds Maintenance	15,933,768	19,227,505	18,835,000	18,084,300	17,612,200
470009 - Property Management	486,666	797,405	797,400	797,400	797,400
470010 - Facilities Management	7,970,217	9,225,334	9,018,400	8,646,800	8,411,600
470011 - Landscape Design	1,620,055	668,013	661,400	634,600	622,500
470012 - General Services Park Development	-	2,511,381	2,478,600	2,393,500	2,347,200
470020 - Building Services	2,128,391	3,035,999	2,964,100	2,819,000	2,726,500
470035 - Security	1,574,334	1,825,342	1,779,000	1,691,500	1,633,700
470038 - Hart Plaza Management	459,437	464,031	464,100	464,100	464,100
472170 - Graffiti Removal GF	1,694,668	700,000	672,000	637,400	609,200
11831 - GSD Inventory Management	280,444	281,548	281,500	272,000	269,400
470040 - Inventory Management	280,444	281,548	281,500	272,000	269,400
12153 - GSD Fleet Management	23,021,215	19,184,895	18,747,500	17,947,700	17,440,100
470100 - Fleet Management	19,071,928	15,223,514	14,874,300	14,248,800	13,849,700
470120 - Fire Apparatus - GSD	3,949,287	3,961,381	3,873,200	3,698,900	3,590,400
12154 - GSD General Services	4,616,606	7,233,261	7,123,600	6,837,300	6,679,400
470200 - Non Park Forestry - Street Fund	1,708,394	3,737,844	3,644,600	3,462,200	3,343,800
470300 - Median Grass Cutting	882,548	1,260,064	1,243,500	1,217,200	1,199,100
470400 - Freeway Berm Grass Cutting	2,025,664	2,235,353	2,235,500	2,157,900	2,136,500
13152 - GSD Street Maintenance Garage	2,394,493	2,710,716	2,663,000	2,551,600	2,489,100
470110 - Street Maintenance Garage - Street Fu	2,394,493	2,710,716	2,663,000	2,551,600	2,489,100
13336 - GSD Ground Maintenance	11,349,732	15,437,536	15,083,400	14,380,100	13,938,500
470198 - Ground Maintenance	8,421,682	11,756,230	11,403,300	10,827,300	10,421,100
470199 - Ground Maintenance Seasonals	2,173,985	2,884,607	2,886,300	2,787,100	2,761,100
472180 - Floral Culture	245,854	256,949	255,700	246,700	243,400
472190 - Bus Shelter Clean up	508,211	539,750	538,100	519,000	512,900
13351 - GSD 36th District Madison Center	4,419,231	4,419,231	4,294,400	4,114,600	3,973,800

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
470115 - 36th District Court Madison Center	4,419,231	4,419,231	4,294,400	4,114,600	3,973,800
Grand Total	63,999,415	70,479,003	69,013,300	66,121,100	64,329,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A47000 - General Services Department	12,216,227	13,259,716	13,259,716	13,259,716	13,259,716
11825 - GSD Administration	75,391	75,000	75,000	75,000	75,000
470106 - Detroit Wayne Joint Building Authority	75,391	75,000	75,000	75,000	75,000
11830 - GSD Facilities & Grounds Maintenance	1,047,438	942,000	942,000	942,000	942,000
470010 - Facilities Management	801,438	750,000	750,000	750,000	750,000
472170 - Graffiti Removal GF	246,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	1,900,421	1,494,716	1,494,716	1,494,716	1,494,716
470100 - Fleet Management	1,900,421	1,494,716	1,494,716	1,494,716	1,494,716
12154 - GSD General Services	6,040,697	7,559,371	7,559,371	7,559,371	7,559,371
470200 - Non Park Forestry - Street Fund	3,132,486	3,997,807	3,997,807	3,997,807	3,997,807
470300 - Median Grass Cutting	882,548	1,542,421	1,542,421	1,542,421	1,542,421
470400 - Freeway Berm Grass Cutting	2,025,663	2,019,143	2,019,143	2,019,143	2,019,143
13152 - GSD Street Maintenance Garage	2,396,280	2,635,629	2,635,629	2,635,629	2,635,629
470110 - Street Maintenance Garage - Street Fu	2,396,280	2,635,629	2,635,629	2,635,629	2,635,629
13336 - GSD Ground Maintenance	756,000	553,000	553,000	553,000	553,000
470198 - Ground Maintenance	700,000	493,000	493,000	493,000	493,000
472180 - Floral Culture	56,000	60,000	60,000	60,000	60,000
Grand Total	12,216,227	13,259,716	13,259,716	13,259,716	13,259,716

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
11825-GSD Administration					
470005-General Services Administration					
010114.Director - GSD	1	1	1	1	1
010115.Deputy Director - GSD	1	1	1	1	1
010941.Manager I - General Services	1	2	2	2	2
011060.Assistant Director - GSD	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
076020.Project Manager and Analytics Specialist I	1	0	0	0	0
076021.Project Manager and Analytics Specialist II	3	4	4	4	4
076023.Project Manager and Analytics Specialist IV	1	1	1	1	1
Total 470005-General Services Administration	10	11	11	11	11
470106-Detroit Wayne Joint Building Authority					
931105.Staff Secretary - Detroit-Wayne Joint Building Authority	1	1	1	1	1
Total 470106-Detroit Wayne Joint Building Authority	1	1	1	1	1
Total 11825-GSD Administration	11	12	12	12	12
11830-GSD Facilities & Grounds Maintenance					
470010-Facilities Management					
010731.General Manager - General Services	0	1	1	1	1
164153.Architect	1	2	2	2	2
621031.Building Trades Worker - General	11	11	11	11	11
621051.Building Maintenance Foreman	4	5	5	5	5
621073.Assistant Superintendent of Building Maintenance	1	1	1	1	1
621081.Superintendent of Building Maintenance	1	1	1	1	1
622035.Recreation Facilities Operator	6	7	7	7	7
623041.Finish Carpenter	3	4	4	4	4
625041.Finish Painter	1	2	2	2	2
626041.Plumber	4	4	4	4	4
631035.Building Services Operations Assistant	1	1	1	1	1
738341.Electrical Worker - General	4	4	4	4	4
742042.Refrigeration Equipment Operator - First Class	4	4	4	4	4

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
745020.Climate Control Operations Technician	4	4	4	4	4
Total 470010-Facilities Management	45	51	51	51	51
470011-Landscape Design					
010941.Manager I - General Services	1	0	0	0	0
076021.Project Manager and Analytics Specialist II	0	1	1	1	1
122511.Construction Project Coordinator	1	1	1	1	1
164333.Associate Landscape Architect	2	2	2	2	2
164343.Chief of Landscape Architecture	1	1	1	1	1
531021.Park Maintenance Worker	2	0	0	0	0
531041.Park Maintenance Foreman	1	0	0	0	0
621031.Building Trades Worker - General	3	0	0	0	0
721535.Construction Equipment Operator	2	0	0	0	0
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
Total 470011-Landscape Design	13	6	6	6	6
470012-General Services Park Development					
010941.Manager I - General Services	0	1	1	1	1
531042.Park Development Foreman	0	1	1	1	1
619107.Laborer A	0	4	4	4	4
621031.Building Trades Worker - General	0	5	5	5	5
721523.Vehicle Operator I	0	1	1	1	1
721535.Construction Equipment Operator	0	2	2	2	2
Total 470012-General Services Park Development	0	14	14	14	14
470020-Building Services					
010831.Manager II - General Services	0	1	1	1	1
631013.Building Attendant A	6	14	14	14	14
631029.Senior Building Attendant	1	2	2	2	2
631035.Building Services Operations Assistant	0	1	1	1	1
631037.Supervising Building Attendant - Grade I	1	2	2	2	2
641051.Building Operations Supervisor - Grade II	1	1	1	1	1
Total 470020-Building Services	9	21	21	21	21

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
470035-Security					
010941.Manager I - General Services	1	0	0	0	0
631038.Head Property Guard	2	2	2	2	2
632019.Senior Service Guard - General	6	6	6	6	6
632025.Security Specialist	0	1	1	1	1
632041.Supervising Service Guard - Grade II	1	0	0	0	0
632053.Security Administrator	0	1	1	1	1
Total 470035-Security	10	10	10	10	10
472170-Graffiti Removal GF					
010941.Manager I - General Services	1	0	0	0	0
631013.Building Attendant A	8	0	0	0	0
631029.Senior Building Attendant	1	0	0	0	0
631035.Building Services Operations Assistant	1	0	0	0	0
631037.Supervising Building Attendant - Grade I	1	0	0	0	0
Total 472170-Graffiti Removal GF	12	0	0	0	0
Total 11830-GSD Facilities & Grounds Maintenance	89	102	102	102	102
11831-GSD Inventory Management					
470040-Inventory Management					
051052.Materials Manager - GSD	0	1	1	1	1
055021.Storekeeper	0	1	1	1	1
055031.Senior Storekeeper	2	1	1	1	1
076021.Project Manager and Analytics Specialist II	1	0	0	0	0
722021.Delivery-Driver	2	2	2	2	2
Total 470040-Inventory Management	5	5	5	5	5
Total 11831-GSD Inventory Management	5	5	5	5	5
12153-GSD Fleet Management					
470100-Fleet Management					
010941.Manager I - General Services	1	1	1	1	1
012041.Principal Clerk	1	1	1	1	1
015141.Equipment Dispatcher	1	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
631015.Garage Attendant	3	7	7	7	7
631023.Automotive Service Attendant	2	2	2	2	2
631035.Building Services Operations Assistant	1	1	1	1	1
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
713341.General Machinist	1	0	0	0	0
715033.General Welder	3	3	3	3	3
721175.Assistant Superintendent of Motor Transportation	1	1	1	1	1
721185.Superintendent of Motor Transportation	1	1	1	1	1
723138.General Auto Mechanic	51	34	34	34	34
723151.Auto Repair Foreman	7	7	7	7	7
723156.Senior Auto Repair Foreman	0	18	18	18	18
723161.Auto Repair Supervisor	1	1	1	1	1
725531.General Auto Body Mechanic	1	1	1	1	1
Total 470100-Fleet Management	76	79	79	79	79
470120-Fire Apparatus-GSD					
010941.Manager I - General Services	1	1	1	1	1
631035.Building Services Operations Assistant	1	0	0	0	0
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
713341.General Machinist	0	1	1	1	1
719030.Air Equipment Mechanic	1	1	1	1	1
723131.Auto Mechanic	2	0	0	0	0
723138.General Auto Mechanic	13	11	11	11	11
723151.Auto Repair Foreman	2	2	2	2	2
723156.Senior Auto Repair Foreman	0	4	4	4	4
725531.General Auto Body Mechanic	2	2	2	2	2
729041.Apparatus Emergency Mechanic	6	0	0	0	0
Total 470120-Fire Apparatus-GSD	29	23	23	23	23
Total 12153-GSD Fleet Management	105	102	102	102	102
12154-GSD General Services					
470200-Non Park Forestry-Street Fund					

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
012033.District Clerk	1	1	1	1	1
521013.Tree Artisan Helper	8	1	1	1	1
521021.Tree Artisan	2	8	8	8	8
521031.Senior Tree Artisan	5	6	6	6	6
521041.Forestry and Landscape Foreman	2	2	2	2	2
522017.Assistant Forester	2	2	2	2	2
522041.Senior Associate Forester	1	1	1	1	1
721523.Vehicle Operator I	2	0	0	0	0
721529.Vehicle Operator III	3	4	4	4	4
830318.Urban Government Intern I (Limited Service)	0	1	1	1	1
Total 470200-Non Park Forestry-Street Fund	26	26	26	26	26
470300-Median Grass Cutting					
512031.Floriculturist	0	3	3	3	3
Total 470300-Median Grass Cutting	0	3	3	3	3
470400-Freeway Berm Grass Cutting					
522051.Assistant Superintendent of Grounds Maintenance	0	1	1	1	1
531011.Park Maintenance Helper	38	32	32	32	32
531021.Park Maintenance Worker	1	1	1	1	1
531041.Park Maintenance Foreman	2	2	2	2	2
531053.Park Maintenance Supervisor - Grade II	0	1	1	1	1
721523.Vehicle Operator I	16	11	11	11	11
Total 470400-Freeway Berm Grass Cutting	57	48	48	48	48
Total 12154-GSD General Services	83	77	77	77	77
13152-GSD Street Maintenance Garage					
470110-Street Maintenance Garage-Street Fund					
631015.Garage Attendant	0	2	2	2	2
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138.General Auto Mechanic	16	12	12	12	12
723151.Auto Repair Foreman	2	2	2	2	2
723156.Senior Auto Repair Foreman	0	4	4	4	4

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
Total 470110-Street Maintenance Garage-Street Fund	19	21	21	21	21
Total 13152-GSD Street Maintenance Garage	19	21	21	21	21
13336-GSD Ground Maintenance					
470198-Ground Maintenance					
010941.Manager I - General Services	1	1	1	1	1
015141.Equipment Dispatcher	1	1	1	1	1
451058.Park Superintendent	0	1	1	1	1
522051.Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
522061.Superintendent of Grounds Maintenance	1	1	1	1	1
531011.Park Maintenance Helper	16	16	16	16	16
531021.Park Maintenance Worker	5	5	5	5	5
531031.Park Maintenance Sub-Foreman	2	2	2	2	2
531041.Park Maintenance Foreman	6	4	4	4	4
531051.Park Maintenance Supervisor - Grade I	2	0	0	0	0
531053.Park Maintenance Supervisor - Grade II	0	3	3	3	3
619107.Laborer A	3	3	3	3	3
631035.Building Services Operations Assistant	0	1	1	1	1
721523.Vehicle Operator I	13	13	13	13	13
721529.Vehicle Operator III	1	1	1	1	1
Total 470198-Ground Maintenance	52	53	53	53	53
470199-Ground Maintenance Seasonals					
531011.Park Maintenance Helper	60	56	56	56	56
721523.Vehicle Operator I	15	12	12	12	12
Total 470199-Ground Maintenance Seasonals	75	68	68	68	68
472180-Floral Culture					
512031.Floriculturist	3	3	3	3	3
512051.Floriculture Supervisor	1	1	1	1	1
Total 472180-Floral Culture	4	4	4	4	4
472190-Bus Shelter Clean up					
531011.Park Maintenance Helper	6	6	6	6	6

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
531041.Park Maintenance Foreman	1	1	1	1	1
721523.Vehicle Operator I	3	3	3	3	3
Total 472190-Bus Shelter Clean up	10	10	10	10	10
Total 13336-GSD Ground Maintenance	141	135	135	135	135
Agency Total	453	454	454	454	454

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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 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 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 6 member board appointed by several constituencies of the authority: 2 appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties, and 1 by the Governor from the service area outside the three counties.

DWSD and the counties are still in the process of developing the budgets for each of the authorities and their budget will be updated when this information is available.

AGENCY: Water Department Retail

AGENCY #: 48

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	270,611,553	-	115,255,752	-	119,847,729
Total Expenditures	-	30,880,691	-	115,255,752	-	119,847,729
NET TAX COST	-	(239,730,862)	-	-	-	-

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	124,622,473	-	129,586,128	-	129,586,128
Total Expenditures	-	124,622,473	-	129,586,128	-	129,586,128
NET TAX COST	-	-	-	-	-	-

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	0	0	0	0	0	0
Non-General Fund	448	488	468	468	468	468
TOTAL POSITIONS	448	488	468	468	468	468

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A48000 - Water Department Retail	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128
Employee Benefits	7,245,446	10,949,347	11,385,570	11,839,052	11,839,052
Fixed Charges	44,780,004	27,701,625	28,805,260	29,952,560	29,952,560
Operating Services	4,200,309	4,350,066	4,523,373	4,703,537	4,703,537
Operating Supplies	2,671,818	2,778,692	2,889,395	3,004,479	3,004,479
Other Expenses	31,293,961	32,545,724	33,842,348	35,190,273	35,190,273
Professional and Contractual Services	15,575,019	14,903,157	15,496,900	16,114,134	16,114,134
Salaries and Wages	9,489,195	26,619,118	27,679,626	28,782,093	28,782,093
Grand Total	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A48000 - Water Department Retail	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128
Fines, Forfeits and Penalties	1,760,000	1,830,400	1,903,616	1,979,761	1,979,761
Miscellaneous	4,904,375	5,082,297	5,266,424	5,455,836	5,455,836
Revenues from Use of Assets	20,700,000	21,528,000	22,389,120	23,284,685	23,284,685
Sales and Charges for Services	87,891,377	91,407,032	95,063,313	98,865,846	98,865,846
Grand Total	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A48000 - Water Department Retail	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128
20166 - WDWSD-R Administration	6,677,871	5,602,855	5,826,073	6,058,123	6,058,123
481001 - WDWSD-R Chief Exec Officer	6,677,871	5,189,846	5,396,610	5,611,554	5,611,554
481101 - WDWSD-R Public Affairs	-	413,009	429,463	446,569	446,569
20167 - WDWSD-R Operations	17,338,611	28,038,502	29,155,558	30,316,811	30,316,811
482401 - WDWSD-R Field Svcs Dir	529,691	705,641	733,754	762,979	762,979
482411 - WDWSD-R Field Engineering	1,311,690	3,073,096	3,195,528	3,322,805	3,322,805
482421 - WDWSD-R Facility Oper	-	571,042	593,792	617,443	617,443
482422 - WDWSD-R Fleet Operations	1,878,581	1,305,927	1,357,955	1,412,042	1,412,042
482431 - WDWSD-R Field Svc Oper	13,618,649	22,382,796	23,274,529	24,201,542	24,201,542
20168 - WDWSD-R Compliance	3,110,137	3,827,187	3,979,662	4,138,171	4,138,171
483101 - WDWSD-R General Counsel	-	200,763	208,761	217,076	217,076
483201 - WDWSD-R Org Development	-	168,549	175,264	182,245	182,245
483301 - WDWSD-R Info Technology	3,110,137	3,457,875	3,595,637	3,738,850	3,738,850
20169 - WDWSD-R Finance	5,138,384	7,514,879	7,814,272	8,125,511	8,125,511
484001 - WDWSD-R Chief Financial Officer	3,698,527	4,175,037	4,341,371	4,514,286	4,514,286
484111 - WDWSD-R Finance.	704,963	1,469,394	1,527,935	1,588,792	1,588,792
484121 - WDWSD-R Procurement	417,000	1,142,114	1,187,616	1,234,918	1,234,918
484131 - WDWSD-R Treasury	196,282	560,392	582,718	605,927	605,927
484141 - WDWSD-R Public Finance	121,612	167,942	174,633	181,588	181,588
20170 - WDWSD-R Customer Service	8,452,794	16,214,408	16,860,391	17,531,933	17,531,933
482422 - WDWSD-R Fleet Operations	-	1,997,758	2,077,349	2,160,089	2,160,089
485001 - WDWSD-R Chf Cust Svc Ofcr	257,192	17,056	17,736	18,442	18,442
485111 - WDWSD-R Customer Service.	6,054,595	11,228,126	11,675,456	12,140,483	12,140,483
485121 - WDWSD-R Meter Operations	2,141,007	2,971,468	3,089,852	3,212,919	3,212,919
20172 - WDWSD-R Debt Service & Amort	45,480,004	28,429,625	29,562,264	30,739,715	30,739,715
487111 - WDWSD-R Bond Prin&Int Red	45,480,004	28,429,625	29,562,264	30,739,715	30,739,715
20173 - WDWSD-R Operating Revenue	600,000	624,000	648,860	674,704	674,704
487211 - WDWSD-R Receiving Revenue	600,000	624,000	648,860	674,704	674,704
20174 - WDWSD-R Long Term Planning	2,178,600	2,265,748	2,356,016	2,449,855	2,449,855
487311 - WDWSD-R Improve & Exten	2,178,600	2,265,748	2,356,016	2,449,855	2,449,855

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
20175 - WDWSD-R Reserves	2,400,000	2,496,000	2,595,441	2,698,816	2,698,816
487411 - WDWSD-R Reserve Deposit	2,400,000	2,496,000	2,595,441	2,698,816	2,698,816
20267 - GLWA Allocations	23,879,351	24,834,525	25,823,935	26,852,490	26,852,490
488001 - GLWA Allocations - W	23,879,351	24,834,525	25,823,935	26,852,490	26,852,490
Grand Total	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A48000 - Water Department Retail	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128
20169 - WDWSD-R Finance	1,760,000	1,830,400	1,903,616	1,979,761	1,979,761
484001 - WDWSD-R Chief Financial Officer	1,760,000	1,830,400	1,903,616	1,979,761	1,979,761
20173 - WDWSD-R Operating Revenue	92,795,752	96,489,329	100,329,737	104,321,682	104,321,682
487211 - WDWSD-R Receiving Revenue	92,795,752	96,489,329	100,329,737	104,321,682	104,321,682
20267 - GLWA Allocations	20,700,000	21,528,000	22,389,120	23,284,685	23,284,685
488001 - GLWA Allocations - W	20,700,000	21,528,000	22,389,120	23,284,685	23,284,685
Grand Total	115,255,752	119,847,729	124,622,473	129,586,128	129,586,128

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
20166-WDWSR Administration					
481001-WDWSR Chief Exec Officer					
010174.Director of DWSD	0	1	1	1	1
010175.Deputy Director of DWSD	1	1	1	1	1
501002.Chief Administrative Officer	1	0	0	0	0
501003.Chief Operating Officer	1	0	0	0	0
501006.General Counsel	1	0	0	0	0
501017.Public Affairs Officer	1	0	0	0	0
501018.Associate General Counsel	2	0	0	0	0
501023.Environmental Health & Safety Coordinator	1	0	0	0	0
501024.Human Resources Generalist	2	0	0	0	0
501025.Professional Administrative Analyst	4	2	2	2	2
501028.Public Affairs Specialist	1	0	0	0	0
501031.Office Support Specialist	1	0	0	0	0
503005.Security Specialist	2	2	2	2	2
653080.Executive Management Team	1	0	0	0	0
Total 481001-WDWSR Chief Exec Officer	19	6	6	6	6
481101-WDWSR Public Affairs					
481101-WDWSR Public Affairs					
501014.Manager	0	1	1	1	1
501017.Public Affairs Officer	0	1	1	1	1
501028.Public Affairs Specialist	0	2	2	2	2
Total 481101-WDWSR Public Affairs	0	4	4	4	4
Total 20166-WDWSR Administration	19	10	10	10	10
20167-WDWSR Operations					
482401-WDWSR Field Svcs Dir					
482401-WDWSR Field Svcs Dir					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	1	1	1	1	1
Total 482401-WDWSR Field Svcs Dir	2	2	2	2	2
482411-WDWSR Field Engineering					
482411-WDWSR Field Engineering					
501014.Manager	3	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
501031.Office Support Specialist	1	1	1	1	1
502003.Engineer	11	11	11	11	11
502011.Inspector	13	12	12	12	12
502014.Engineering Technician	3	2	2	2	2
502019.Field Services Coordinations Specialist	0	1	1	1	1
Total 482411-WDWSR Field Engineering	31	29	29	29	29
482421-WDWSR Facility Oper					
501031.Office Support Specialist	0	1	1	1	1
502005.Team Leader	0	2	2	2	2
502015.Maintenance Technician	0	7	7	7	7
502020.Special Projects Technician	0	3	3	3	3
Total 482421-WDWSR Facility Oper	0	13	13	13	13
482431-WDWSR Field Svc Oper					
501014.Manager	1	2	2	2	2
501031.Office Support Specialist	1	1	1	1	1
502005.Team Leader	16	17	17	17	17
502016.Field Services Technician	164	154	154	154	154
502019.Field Services Coordinations Specialist	8	9	9	9	9
Total 482431-WDWSR Field Svc Oper	190	183	183	183	183
Total 20167-WDWSR Operations	223	227	227	227	227
20168-WDWSR Compliance					
483101-WDWSR General Counsel					
501006.General Counsel	0	1	1	1	1
501018.Associate General Counsel	0	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
Total 483101-WDWSR General Counsel	0	4	4	4	4
483201-WDWSR Org Development					
501023.Environmental Health & Safety Coordinator	0	2	2	2	2
501024.Human Resources Generalist	0	1	1	1	1
501031.Office Support Specialist	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
Total 483201-WDWSR Org Development	0	4	4	4	4
483301-WDWSR Info Technology					
501007.IT Director	1	1	1	1	1
501011.IT Manager - Applications Delivery	1	1	1	1	1
501016.Applications Analyst	5	5	5	5	5
501019.Database Administrator	1	0	0	0	0
501021.IT Project Manager	1	0	0	0	0
501030.Service Desk Analyst	2	2	2	2	2
502004.GIS Analyst	2	0	0	0	0
Total 483301-WDWSR Info Technology	13	9	9	9	9
Total 20168-WDWSR Compliance	13	17	17	17	17
20169-WDWSR Finance					
484001-WDWSR Chief Financial Officer					
042032.Auditor	1	0	0	0	0
501003.Chief Operating Officer	1	0	0	0	0
501005.Chief Financial Officer	0	1	1	1	1
501025.Professional Administrative Analyst	1	1	1	1	1
653080.Executive Management Team	0	1	1	1	1
Total 484001-WDWSR Chief Financial Officer	3	3	3	3	3
484111-WDWSR Finance.					
501022.Accountant	4	4	4	4	4
501025.Professional Administrative Analyst	1	3	3	3	3
501031.Office Support Specialist	2	2	2	2	2
502020.Special Projects Technician	1	0	0	0	0
653080.Executive Management Team	7	5	5	5	5
Total 484111-WDWSR Finance.	15	14	14	14	14
484121-WDWSR Procurement					
501014.Manager	1	1	1	1	1
501016.Applications Analyst	0	1	1	1	1
501025.Professional Administrative Analyst	0	3	3	3	3

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
501027.Procurement Specialist	12	5	5	5	5
501031.Office Support Specialist	1	1	1	1	1
502005.Team Leader	2	1	1	1	1
502018.Materials Management Specialist	0	3	3	3	3
Total 484121-WDWSR-R Procurement	16	15	15	15	15
484131-WDWSR-R Treasury					
501014.Manager	1	1	1	1	1
501022.Accountant	2	0	0	0	0
501025.Professional Administrative Analyst	0	3	3	3	3
501031.Office Support Specialist	3	2	2	2	2
Total 484131-WDWSR-R Treasury	6	6	6	6	6
484141-WDWSR-R Public Finance					
501014.Manager	1	1	1	1	1
501022.Accountant	1	0	0	0	0
501031.Office Support Specialist	1	0	0	0	0
Total 484141-WDWSR-R Public Finance	3	1	1	1	1
Total 20169-WDWSR-R Finance	43	39	39	39	39
20170-WDWSR-R Customer Service					
482422-WDWSR-R Fleet Operations					
501014.Manager	1	0	0	0	0
501025.Professional Administrative Analyst	1	2	2	2	2
501031.Office Support Specialist	1	0	0	0	0
502005.Team Leader	4	4	4	4	4
502013.Automotive Fleet Technician	21	20	20	20	20
502020.Special Projects Technician	2	0	0	0	0
653080.Executive Management Team	0	1	1	1	1
Total 482422-WDWSR-R Fleet Operations	30	27	27	27	27
485001-WDWSR-R Chf Cust Svc Ofcr					
501003.Chief Operating Officer	1	0	0	0	0
501004.Chief Customer Service Officer	1	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
501025.Professional Administrative Analyst	2	0	0	0	0
Total 485001-WDWSR-R Chf Cust Svc Ofcr	4	0	0	0	0
485111-WDWSR-R Customer Service.					
501003.Chief Operating Officer	0	1	1	1	1
501004.Chief Customer Service Officer	0	1	1	1	1
501014.Manager	2	1	1	1	1
501025.Professional Administrative Analyst	8	10	10	10	10
501029.Customer Service Specialist	95	91	91	91	91
502005.Team Leader	10	9	9	9	9
Total 485111-WDWSR-R Customer Service.	115	113	113	113	113
485121-WDWSR-R Meter Operations					
501014.Manager	1	0	0	0	0
501025.Professional Administrative Analyst	1	1	1	1	1
501031.Office Support Specialist	5	5	5	5	5
502005.Team Leader	4	4	4	4	4
502016.Field Services Technician	28	24	24	24	24
502018.Materials Management Specialist	1	0	0	0	0
502019.Field Services Coordinations Specialist	1	1	1	1	1
Total 485121-WDWSR-R Meter Operations	41	35	35	35	35
Total 20170-WDWSR-R Customer Service	190	175	175	175	175
Agency Total	488	468	468	468	468

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 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 6 member board appointed by several constituencies of the authority: 2 appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties, and 1 by the Governor from the service area outside the three counties.

DWSD and the counties are still in the process of developing the budgets for each of the authorities and their budget will be updated when this information is available.

AGENCY: Sewerage Department Retail

AGENCY #: 49

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	380,134,700	-	268,542,000	-	278,631,699
Total Expenditures	-	23,443,883	-	268,542,000	-	278,631,699
NET TAX COST	-	(356,690,817)	-	-	-	-

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	289,094,568	-	299,878,081	-	299,878,081
Total Expenditures	-	289,094,568	-	299,878,081	-	299,878,081
NET TAX COST	-	-	-	-	-	-

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	0	0	0	0	0	0
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A49000 - Sewerage Department Retail	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
Employee Benefits	7,318,176	960,746	996,823	1,034,005	1,034,005
Fixed Charges	121,809,319	147,347,424	152,880,451	158,583,043	158,583,043
Operating Services	14,084,712	14,620,716	15,169,737	15,735,583	15,735,583
Operating Supplies	4,007,728	4,069,562	4,222,378	4,379,877	4,379,877
Other Expenses	90,734,496	94,356,040	97,899,194	101,550,930	101,550,930
Professional and Contractual Services	16,353,777	14,716,975	15,269,611	15,839,182	15,839,182
Salaries and Wages	14,233,792	2,560,236	2,656,375	2,755,461	2,755,461
Grand Total	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A49000 - Sewerage Department Retail	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
Fines, Forfeits and Penalties	2,640,000	2,745,600	2,855,424	2,969,641	2,969,641
Miscellaneous	5,175,000	5,382,000	5,597,280	5,821,171	5,821,171
Revenues from Use of Assets	5,516,000	5,736,640	5,966,106	6,204,750	6,204,750
Sales and Charges for Services	255,211,000	264,767,459	274,675,758	284,882,519	284,882,519
Grand Total	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
A49000 - Sewerage Department Retail	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
20177 - SDWSD-R Administration	6,091,808	1,962,799	2,036,504	2,112,467	2,112,467
491001 - SDWSD-R Chief Exec Officer	6,091,808	1,962,799	2,036,504	2,112,467	2,112,467
20178 - SDWSD-R Operations	20,214,165	14,322,698	14,860,528	15,414,840	15,414,840
492342 - SDWSD-R Belle Isle PS	106,272	103,616	107,507	111,517	111,517
492343 - SDWSD-R Blue Hill PS	315,001	307,132	318,665	330,552	330,552
492401 - SDWSD-R Field Svcs Dir	373,264	268,944	279,043	289,452	289,452
492411 - SDWSD-R Field Engineering	2,428,784	1,260,852	1,308,198	1,356,995	1,356,995
492421 - SDWSD-R Facility Oper	-	108,402	112,473	116,668	116,668
492422 - SDWSD-R Fleet Operations	2,817,875	1,958,891	2,032,449	2,108,261	2,108,261
492431 - SDWSD-R Field Svc Oper	14,172,969	10,314,861	10,702,193	11,101,396	11,101,396
20179 - SDWSD-R Compliance	3,450,208	2,297,966	2,384,257	2,473,192	2,473,192
493301 - SDWSD-R Info Technology	3,450,208	2,297,966	2,384,257	2,473,192	2,473,192
20180 - SDWSD-R Finance	7,707,578	5,661,241	5,873,826	6,092,925	6,092,925
494001 - SDWSD-R Chf Fin Officer	5,547,794	5,510,775	5,717,710	5,930,986	5,930,986
494111 - SDWSD-R Financial Svc	1,057,444	133,959	138,989	144,174	144,174
494121 - SDWSD-R Procurement	625,501	-	-	-	-
494131 - SDWSD-R Treasury	294,423	13,637	14,149	14,677	14,677
494141 - SDWSD-R Public Finance	182,416	2,870	2,978	3,089	3,089
20181 - SDWSD-R Customer Service	12,679,187	6,586,244	6,833,563	7,088,462	7,088,462
495001 - SDWSD-R Chf Cust Serv Ofcr	385,785	25,584	26,545	27,535	27,535
495111 - SDWSD-R Cust Service	9,081,890	5,307,205	5,506,495	5,711,893	5,711,893
495121 - SDWSD-R Meter Operations	3,211,512	1,253,455	1,300,523	1,349,034	1,349,034
20183 - SDWSD-R Debt Service & Amort	129,009,319	154,835,424	160,649,632	166,642,022	166,642,022
497111 - SDWSD-R Bond Prin&Int Red	129,009,319	154,835,424	160,649,632	166,642,022	166,642,022
20184 - SDWSD-R Operating Revenue	1,300,000	1,352,000	1,402,769	1,455,093	1,455,093
497211 - SDWSD-R Receiving Rev	1,300,000	1,352,000	1,402,769	1,455,093	1,455,093
20185 - SDWSD-R Long Term Planning	7,406,760	7,703,030	7,992,286	8,290,406	8,290,406
497311 - SDWSD-R Improve & Exten	7,406,760	7,703,030	7,992,286	8,290,406	8,290,406
20186 - SDWSD-R Reserves	2,532,000	2,633,280	2,732,162	2,834,074	2,834,074
497411 - SDWSD-R Reserve Deposit	2,532,000	2,633,280	2,732,162	2,834,074	2,834,074

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
20268 - GLWA Allocation - S	78,150,975	81,277,017	84,329,042	87,474,598	87,474,598
498001 - GLWA Allocations - S	78,150,975	81,277,017	84,329,042	87,474,598	87,474,598
Grand Total	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A49000 - Sewerage Department Retail	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
20184 - SDWSD-R Operating Revenue	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
497211 - SDWSD-R Receiving Rev	268,542,000	278,631,699	289,094,568	299,878,081	299,878,081
Grand Total	268,542,000	278,631,699	289,094,568	299,878,081	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.

AGENCY: Office of the Auditor General

AGENCY #: 50

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	310	310	-	-	-	-
Total Expenditures	3,297,231	3,297,231	3,210,003	3,210,003	3,416,577	3,416,577
NET TAX COST	3,296,921	3,296,921	3,210,003	3,210,003	3,416,577	3,416,577

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,342,300	3,342,300	3,179,800	3,179,800	3,088,700	3,088,700
NET TAX COST	3,342,300	3,342,300	3,179,800	3,179,800	3,088,700	3,088,700

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	9	12	12	12	12	12
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	9	12	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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A50000 - Office of the Auditor General	3,210,003	3,416,577	3,342,300	3,179,800	3,088,700
Employee Benefits	387,858	395,689	396,700	383,900	381,300
Operating Services	118,362	111,506	111,500	111,500	111,500
Operating Supplies	10,337	11,837	11,400	10,800	10,400
Other Expenses	20,000	16,000	16,000	10,000	16,000
Professional and Contractual Services	1,703,501	1,870,000	1,795,200	1,687,500	1,603,100
Salaries and Wages	969,945	1,011,545	1,011,500	976,100	966,400
Grand Total	3,210,003	3,416,577	3,342,300	3,179,800	3,088,700

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
A50000 - Office of the Auditor General	3,210,003	3,416,577	3,342,300	3,179,800	3,088,700
00261 - OoAG Auditing Operations	1,330,963	1,546,577	1,547,100	1,492,300	1,485,600
500010 - Administration & General Office	601,346	561,192	561,100	545,400	541,200
500020 - Auditing-Operations	729,617	985,385	986,000	946,900	944,400
11195 - OoAG Risk Management Council	175,539	-	-	-	-
500095 - Risk Management Council	175,539	-	-	-	-
12680 - OoAG Auditing	1,703,501	1,870,000	1,795,200	1,687,500	1,603,100
500025 - Auditing - CAFR	1,703,501	1,870,000	1,795,200	1,687,500	1,603,100
Grand Total	3,210,003	3,416,577	3,342,300	3,179,800	3,088,700

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

50000-Office of the Auditor General

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00261-OoAG Auditing Operations					
500010-Administration & General Office					
010106.Auditor General	1	1	1	1	1
013367.Executive Secretary III	1	0	0	0	0
13201124.Auditor Manager IV	1	1	1	1	1
43601104.Administrative Assistant IV	0	1	1	1	1
Total 500010-Administration & General Office	3	3	3	3	3
500020-Auditing-Operations					
13201102.Auditor II	3	5	5	5	5
13201103.Auditor III	2	1	1	1	1
13201104.Auditor IV	2	1	1	1	1
13201112.Supervisory Auditor IV	0	2	2	2	2
Total 500020-Auditing-Operations	7	9	9	9	9
Total 00261-OoAG Auditing Operations	10	12	12	12	12
11195-OoAG Risk Management Council					
500095-Risk Management Council					
13201102.Auditor II	2	0	0	0	0
Total 500095-Risk Management Council	2	0	0	0	0
Total 11195-OoAG Risk Management Council	2	0	0	0	0
Agency Total	12	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.

AGENCY: Zoning Appeals

AGENCY #: 51

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	86,987	86,987	90,000	90,000	100,000	100,000
Total Expenditures	450,906	450,906	575,248	575,248	603,406	603,406
NET TAX COST	363,919	363,919	485,248	485,248	503,406	503,406

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenditures	601,200	601,200	578,900	578,900	574,600	574,600
NET TAX COST	501,200	501,200	478,900	478,900	474,600	474,600

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	11	5	5	5	5	5
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	11	5	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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A51000 - Zoning Appeals	575,248	603,406	601,200	578,900	574,600
Capital Equipment	3,069	-	-	-	-
Employee Benefits	112,627	117,133	117,500	113,500	112,900
Operating Services	69,799	70,874	70,900	70,900	70,900
Operating Supplies	2,300	3,000	2,900	2,800	2,700
Other Expenses	55,038	2,500	2,500	-	2,500
Professional and Contractual Services	63,000	62,791	60,300	56,700	53,900
Salaries and Wages	269,415	347,108	347,100	335,000	331,700
Grand Total	575,248	603,406	601,200	578,900	574,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A51000 - Zoning Appeals	90,000	100,000	100,000	100,000	100,000
Sales and Charges for Services	90,000	100,000	100,000	100,000	100,000
Grand Total	90,000	100,000	100,000	100,000	100,000

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
A51000 - Zoning Appeals	575,248	603,406	601,200	578,900	574,600
00183 - Zoning Land Use Controls	575,248	603,406	601,200	578,900	574,600
510010 - Board of Zoning Appeals Ordinance Ad	575,248	603,406	601,200	578,900	574,600
Grand Total	575,248	603,406	601,200	578,900	574,600

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A51000 - Zoning Appeals	90,000	100,000	100,000	100,000	100,000
00183 - Zoning Land Use Controls	90,000	100,000	100,000	100,000	100,000
510010 - Board of Zoning Appeals Ordinance Ad	90,000	100,000	100,000	100,000	100,000
Grand Total	90,000	100,000	100,000	100,000	100,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

51000-Zoning Appeals

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00183-Zoning Land Use Controls					
510010-Board of Zoning Appeals Ordinance Administration					
012063.Director - Board of Zoning Appeals	1	1	1	1	1
012071.Administrative Assistant - Grade III	1	0	0	0	0
013367.Executive Secretary III	1	0	0	0	0
013376.Executive Administrative Assistant II	0	1	1	1	1
199034.Zoning Inspector - Zoning Appeals	2	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	0	2	2	2	2
Total 510010-Board of Zoning Appeals Ordinance Administration	5	5	5	5	5
Total 00183-Zoning Land Use Controls	5	5	5	5	5
Agency Total	5	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.

AGENCY: City Council

AGENCY #: 52

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	9,318	36,868	-	-	-	-
Total Expenditures	7,138,876	7,149,376	9,121,441	9,121,441	10,580,759	10,580,759
NET TAX COST	7,129,558	7,112,508	9,121,441	9,121,441	10,580,759	10,580,759

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	9,796,299	9,796,299	8,859,100	8,859,100	8,767,214	8,767,214
NET TAX COST	9,796,299	9,796,299	8,859,100	8,859,100	8,767,214	8,767,214

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	46	69	66	66	66	66
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	46	69	66	66	66	66

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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A52000 - City Council	9,121,441	10,580,759	9,796,299	8,859,100	8,767,214
Capital Equipment	23,343	24,683	24,663	23,272	23,175
Employee Benefits	2,272,503	1,683,733	1,682,255	1,518,392	1,503,723
Operating Services	728,548	824,729	824,072	785,280	782,565
Operating Supplies	78,463	141,240	138,994	124,151	121,446
Other Expenses	65,177	721,208	719,340	614,650	621,232
Professional and Contractual Services	353,850	2,464,289	1,692,792	1,490,554	1,458,096
Salaries and Wages	5,599,557	4,720,876	4,714,183	4,302,801	4,256,977
Grand Total	9,121,441	10,580,759	9,796,299	8,859,100	8,767,214

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A52000 - City Council	9,121,441	10,580,759	9,796,299	8,859,100	8,767,214
00269 - City Legislative Functions	3,849,546	4,889,062	4,120,800	3,976,100	3,939,700
520005 - Legislative Policy Division	2,522,857	3,693,914	2,944,800	2,835,000	2,820,600
520009 - City Council Appointed Board of Review	357,506	358,498	345,200	325,200	310,000
520016 - City Council-Administration	969,183	836,649	830,800	815,900	809,100
13667 - City Council Council Member At Large 1	575,289	691,780	689,826	593,501	586,757
520305 - Council Member At-Large 1	575,289	691,780	689,826	593,501	586,757
13668 - City Council Council Member At Large 2	669,583	731,695	729,617	627,736	620,602
520310 - Council Member At-Large 2	669,583	731,695	729,617	627,736	620,602
13669 - City Council District 1 Council Member	575,289	609,746	608,008	523,109	517,165
520315 - District 1 Council Member	575,289	609,746	608,008	523,109	517,165
13670 - City Council District 2 Council Member	575,289	609,746	608,008	523,109	517,165
520320 - District 2 Council Member	575,289	609,746	608,008	523,109	517,165
13671 - City Council District 3 Council Member	575,289	609,746	608,008	523,109	517,165
520325 - District 3 Council Member	575,289	609,746	608,008	523,109	517,165
13672 - City Council District 4 Council Member	575,289	609,746	608,008	523,109	517,165
520330 - District 4 Council Member	575,289	609,746	608,008	523,109	517,165
13673 - City Council District 5 Council Member	575,289	609,746	608,008	523,109	517,165
520335 - District 5 Council Member	575,289	609,746	608,008	523,109	517,165
13674 - City Council District 6 Council Member	575,289	609,746	608,008	523,109	517,165
520340 - District 6 Council Member	575,289	609,746	608,008	523,109	517,165
13675 - City Council District 7 Council Member	575,289	609,746	608,008	523,109	517,165
520345 - District 7 Council Member	575,289	609,746	608,008	523,109	517,165
Grand Total	9,121,441	10,580,759	9,796,299	8,859,100	8,767,214

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

52000-City Council

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00269-City Legislative Functions					
520005-Legislative Policy Division					
011115.City Council Research and Analysis Director	1	0	0	0	0
011118.City Council Fiscal Analysis Director	1	0	0	0	0
011126.City Council Research and Analysis Staff Analyst-Policy	3	4	4	4	4
011128.City Council Fiscal Analysis Deputy Director	1	1	1	1	1
011135.City Council - Legal Analyst	4	3	3	3	3
011201.Director - City Planning Commission	1	1	1	1	1
011225.Administrative Assistant III - City Planning Commission	2	0	0	0	0
011223.Administrative Assistant II - City Planning Commission	0	1	1	1	1
011345.City Planner IV	4	4	4	4	4
011347.City Planner V	1	0	0	0	0
929107.Administrative Special Services Staff II - Exempt	0	3	3	3	3
929108.Administrative Special Services Staff III - Exempt	0	7	7	7	7
Total 520005-Legislative Policy Division	18	24	24	24	24
520016-City Council-Administration					
011102.City Council Senior Clerk and Receptionist	1	0	0	0	0
011109.City Council Administrative Assistant - II	1	0	0	0	0
011124.City Council Administrative Assistant - III	1	2	2	2	2
011125.City Council Administrative Assistant - IV	1	0	0	0	0
Total 520016-City Council-Administration	4	2	2	2	2
Total 00269-City Legislative Functions	22	26	26	26	26
13667-City Council Council Member At Large 1					
520305-Council Member At-Large 1					
011109.City Council Administrative Assistant - II	1	2	2	2	2
011110.City Council Staff Secretary - I	1	0	0	0	0
011124.City Council Administrative Assistant - III	1	2	2	2	2
011125.City Council Administrative Assistant - IV	2	1	1	1	1
Total 520305-Council Member At-Large 1	5	5	5	5	5
Total 13667-City Council Council Member At Large 1	5	5	5	5	5
13668-City Council Council Member At Large 2					
520310-Council Member At-Large 2					
011109.City Council Administrative Assistant - II	2	2	2	2	2
011110.City Council Staff Secretary - I	1	0	0	0	0
011124.City Council Administrative Assistant - III	2	2	2	2	2
011125.City Council Administrative Assistant - IV	2	2	2	2	2
Total 520310-Council Member At-Large 2	7	6	6	6	6
Total 13668-City Council Council Member At Large 2	7	6	6	6	6
13669-City Council District 1 Council Member					
520315-District 1 Council Member					
011109.City Council Administrative Assistant - II	1	0	0	0	0
011110.City Council Staff Secretary - I	1	0	0	0	0

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

52000-City Council

Appropriation Cost Center Job Code and Title	BUDGET FY 2016 - 17 FTE	RECOMMEND FY 2017 - 18 FTE	FORECAST FY 2018 - 19 FTE	FORECAST FY 2019 - 20 FTE	FORECAST FY 2020 - 21 FTE
011124.City Council Administrative Assistant - III	1	0	0	0	0
011125.City Council Administrative Assistant - IV	2	0	0	0	0
Total 520315-District 1 Council Member	5	0	0	0	0
Total 13669-City Council District 1 Council Member	5	0	0	0	0
13670-City Council District 2 Council Member					
520320-District 2 Council Member					
011109.City Council Administrative Assistant - II	1	1	1	1	1
011110.City Council Staff Secretary - I	1	1	1	1	1
011124.City Council Administrative Assistant - III	1	2	2	2	2
011125.City Council Administrative Assistant - IV	2	0	0	0	0
Total 520320-District 2 Council Member	5	4	4	4	4
Total 13670-City Council District 2 Council Member	5	4	4	4	4
13671-City Council District 3 Council Member					
520325-District 3 Council Member					
011109.City Council Administrative Assistant - II	1	2	2	2	2
011110.City Council Staff Secretary - I	1	1	1	1	1
011124.City Council Administrative Assistant - III	1	1	1	1	1
011125.City Council Administrative Assistant - IV	2	2	2	2	2
Total 520325-District 3 Council Member	5	6	6	6	6
Total 13671-City Council District 3 Council Member	5	6	6	6	6
13672-City Council District 4 Council Member					
520330-District 4 Council Member					
011109.City Council Administrative Assistant - II	1	2	2	2	2
011110.City Council Staff Secretary - I	1	0	0	0	0
011124.City Council Administrative Assistant - III	1	2	2	2	2
011125.City Council Administrative Assistant - IV	2	0	0	0	0
Total 520330-District 4 Council Member	5	4	4	4	4
Total 13672-City Council District 4 Council Member	5	4	4	4	4
13673-City Council District 5 Council Member					
520335-District 5 Council Member					
011109.City Council Administrative Assistant - II	1	1	1	1	1
011110.City Council Staff Secretary - I	1	1	1	1	1
011124.City Council Administrative Assistant - III	1	2	2	2	2
011125.City Council Administrative Assistant - IV	2	1	1	1	1
Total 520335-District 5 Council Member	5	5	5	5	5
Total 13673-City Council District 5 Council Member	5	5	5	5	5
13674-City Council District 6 Council Member					
520340-District 6 Council Member					
011109.City Council Administrative Assistant - II	1	4	4	4	4
011110.City Council Staff Secretary - I	1	0	0	0	0
011124.City Council Administrative Assistant - III	1	0	0	0	0
011125.City Council Administrative Assistant - IV	2	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

52000-City Council

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
Total 520340-District 6 Council Member	5	6	6	6	6
Total 13674-City Council District 6 Council Member	5	6	6	6	6
13675-City Council District 7 Council Member					
520345-District 7 Council Member					
011109.City Council Administrative Assistant - II	1	0	0	0	0
011110.City Council Staff Secretary - I	1	0	0	0	0
011124.City Council Administrative Assistant - III	1	2	2	2	2
011125.City Council Administrative Assistant - IV	2	2	2	2	2
Total 520345-District 7 Council Member	5	4	4	4	4
Total 13675-City Council District 7 Council Member	5	4	4	4	4
Agency Total	69	66	66	66	66

OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

Improve 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

AGENCY: Ombudsman

AGENCY #: 53

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	692,450	692,450	808,708	808,708	891,403	891,403
NET TAX COST	692,450	692,450	808,708	808,708	891,403	891,403

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	891,600	891,600	859,900	859,900	855,800	855,800
NET TAX COST	891,600	891,600	859,900	859,900	855,800	855,800

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	6	6	7	7	7	7
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	6	6	7	7	7	7

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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A53000 - Ombudsman	808,708	891,403	891,600	859,900	855,800
Employee Benefits	205,360	215,078	215,700	208,700	207,200
Operating Services	76,657	66,430	66,400	66,400	66,400
Operating Supplies	2,473	3,109	2,900	2,800	2,700
Other Expenses	5,000	5,823	5,800	2,300	5,800
Professional and Contractual Services	7,100	4,000	3,800	3,600	3,400
Salaries and Wages	512,118	596,963	597,000	576,100	570,300
Grand Total	808,708	891,403	891,600	859,900	855,800

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A53000 - Ombudsman	808,708	891,403	891,600	859,900	855,800
00182 - Omb Ombudsperson Investigation of Co	808,708	891,403	891,600	859,900	855,800
530010 - Ombudsperson Investigation of Compl	808,708	891,403	891,600	859,900	855,800
Grand Total	808,708	891,403	891,600	859,900	855,800

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

53000-Ombudsman

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00182-Omb Ombudsperson Investigation of Complaints					
530010-Ombudsperson Investigation of Complaints					
010190.City Ombudsman	1	1	1	1	1
010191.Deputy City Ombudsman	1	1	1	1	1
011501.Assistant Ombudsman - Grade IV	2	2	2	2	2
011502.Assistant Ombudsman - Grade III	1	1	1	1	1
011503.Assistant Ombudsman - Grade II	1	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
Total 530010-Ombudsperson Investigation of Complaints	6	7	7	7	7
Total 00182-Omb Ombudsperson Investigation of Complaints	6	7	7	7	7
Agency Total	6	7	7	7	7

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.

AGENCY: Office of the Inspector General Department

AGENCY #: 54

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	830,714	830,714	1,108,812	1,108,812	1,237,608	1,237,608
NET TAX COST	830,714	830,714	1,108,812	1,108,812	1,237,608	1,237,608

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,231,300	1,231,300	1,186,100	1,186,100	1,174,700	1,174,700
NET TAX COST	1,231,300	1,231,300	1,186,100	1,186,100	1,174,700	1,174,700

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	7	7	8	8	8	8
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	7	7	8	8	8	8

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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A54000 - Office of the Inspector General Departm	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700
Employee Benefits	227,794	271,668	272,200	263,400	261,600
Operating Services	97,939	112,868	112,900	112,900	112,900
Operating Supplies	26,200	56,258	54,000	51,600	49,600
Other Expenses	3,810	12,633	12,600	8,600	12,600
Professional and Contractual Services	185,000	113,266	108,700	102,200	97,100
Salaries and Wages	568,069	670,915	670,900	647,400	640,900
Grand Total	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700

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

Agency # - Agency Name	2016-17	2017-18	2018-19	2019-20	2020-21
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
A54000 - Office of the Inspector General Departm	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700
13530 - OoIG Office of the Inspector General	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700
540010 - Office of the Inspector General	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700
Grand Total	1,108,812	1,237,608	1,231,300	1,186,100	1,174,700

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

54000-Office of the Inspector General Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
13530-OoIG Office of the Inspector General					
540010-Office of the Inspector General					
010135.Inspector General	1	1	1	1	1
010149.Deputy Inspector General	1	1	1	1	1
011710.Investigator - Office of Inspector General	2	2	2	2	2
011720.Forensic Auditor - Office of Inspector General	2	3	3	3	3
013367.Executive Secretary III	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
Total 540010-Office of the Inspector General	7	8	8	8	8
Total 13530-OoIG Office of the Inspector General	7	8	8	8	8
Agency Total	7	8	8	8	8

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 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.

AGENCY: 36th District Court

AGENCY #: 60

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	18,228,919	18,228,919	17,499,724	17,499,724	18,300,000	18,300,000
Total Expenditures	31,228,286	31,228,286	33,549,113	33,549,113	35,299,776	35,299,776
NET TAX COST	12,999,367	12,999,367	16,049,389	16,049,389	16,999,776	16,999,776

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	18,300,000	18,300,000	18,500,000	18,500,000	18,500,000	18,500,000
Total Expenditures	35,172,000	35,172,000	33,959,600	33,959,600	33,534,500	33,534,500
NET TAX COST	16,872,000	16,872,000	15,459,600	15,459,600	15,034,500	15,034,500

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	312	326	331	331	331	331
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	312	326	331	331	331	331

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 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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A60000 - 36th District Court	33,549,113	35,299,776	35,172,000	33,959,600	33,534,500
Capital Equipment	300,875	190,000	190,000	190,000	190,000
Employee Benefits	10,911,135	11,911,462	11,941,400	11,553,300	11,466,700
Operating Services	2,203,923	1,757,088	1,757,100	1,757,100	1,757,100
Operating Supplies	732,126	910,030	873,700	834,400	801,000
Other Expenses	79,263	60,000	60,000	60,000	60,000
Professional and Contractual Services	2,950,071	3,034,476	2,913,100	2,738,300	2,601,400
Salaries and Wages	16,371,720	17,436,720	17,436,700	16,826,500	16,658,300
Grand Total	33,549,113	35,299,776	35,172,000	33,959,600	33,534,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A60000 - 36th District Court	17,499,724	18,300,000	18,300,000	18,500,000	18,500,000
Fines, Forfeits and Penalties	6,616,004	7,138,000	7,138,000	7,138,000	7,138,000
Grants, Shared Taxes, and Revenues	112,000	220,000	220,000	220,000	220,000
Miscellaneous	900,000	-	-	-	-
Sales and Charges for Services	9,871,720	10,942,000	10,942,000	11,142,000	11,142,000
Grand Total	17,499,724	18,300,000	18,300,000	18,500,000	18,500,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A60000 - 36th District Court	33,549,113	35,299,776	35,172,000	33,959,600	33,534,500
00393 - 36D 36th District Court	4,124,621	3,861,875	3,808,300	3,663,900	3,584,900
600010 - Direct Costs	4,124,621	3,861,875	3,808,300	3,663,900	3,584,900
00663 - 36D 36th District Court Security Reimbu	600,000	600,000	600,000	600,000	600,000
600035 - Court Security Reimbursement	600,000	600,000	600,000	600,000	600,000
05715 - 36D 36th District Court State Transferre	28,547,422	30,617,901	30,552,500	29,496,100	29,159,300
600014 - District Court Operations	25,371,363	27,438,761	27,467,400	26,534,600	26,297,000
600100 - Court Administration	3,176,059	3,179,140	3,085,100	2,961,500	2,862,300
11194 - 36D 36th District Court Drug Court	277,070	220,000	211,200	199,600	190,300
600155 - Drug Court	277,070	220,000	211,200	199,600	190,300
Grand Total	33,549,113	35,299,776	35,172,000	33,959,600	33,534,500

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A60000 - 36th District Court	17,499,724	18,300,000	18,300,000	18,500,000	18,500,000
00393 - 36D 36th District Court	1,371,720	1,330,000	1,330,000	1,330,000	1,330,000
600010 - Direct Costs	1,371,720	1,330,000	1,330,000	1,330,000	1,330,000
05715 - 36D 36th District Court State Transferre	16,128,004	16,970,000	16,970,000	17,170,000	17,170,000
600015 - Civil	3,545,000	3,545,000	3,545,000	3,545,000	3,545,000
600020 - Traffic	10,795,004	12,495,000	12,495,000	12,695,000	12,695,000
600055 - Real Estate	766,000	700,000	700,000	700,000	700,000
600100 - Court Administration	1,022,000	230,000	230,000	230,000	230,000
Grand Total	17,499,724	18,300,000	18,300,000	18,500,000	18,500,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

60000-36th District Court

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00393-36D 36th District Court					
600010-Direct Costs					
913051.Judge - 36th District Court	30	30	30	30	30
Total 600010-Direct Costs	30	30	30	30	30
Total 00393-36D 36th District Court	30	30	30	30	30
05715-36D 36th District Court State Transferred Functions					
600014-District Court Operations					
950101.Detroit Judicial Council Staff	296	301	301	301	301
Total 600014-District Court Operations	296	301	301	301	301
Total 05715-36D 36th District Court State Transferred Functions	296	301	301	301	301
Agency Total	326	331	331	331	331

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.

AGENCY: City Clerk

AGENCY #: 70

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,999	1,999	3,812	3,812	3,861	3,861
Total Expenditures	1,347,827	1,347,827	1,977,176	1,977,176	2,188,001	2,188,001
NET TAX COST	1,345,828	1,345,828	1,973,364	1,973,364	2,184,140	2,184,140

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 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	2,186,400	2,186,400	2,127,800	2,127,800	2,122,200	2,122,200
NET TAX COST	2,182,539	2,182,539	2,123,939	2,123,939	2,118,339	2,118,339

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	14	14	18	18	18	18
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	14	14	18	18	18	18

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 - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A70000 - City Clerk	1,977,176	2,188,001	2,186,400	2,127,800	2,122,200
Employee Benefits	282,282	358,116	359,000	347,400	345,000
Operating Services	828,695	750,841	750,900	750,900	750,900
Operating Supplies	28,107	20,000	19,200	18,300	17,600
Other Expenses	32,996	28,913	29,000	20,000	29,000
Professional and Contractual Services	117,539	45,000	43,200	40,600	38,600
Salaries and Wages	687,557	985,131	985,100	950,600	941,100
Grand Total	1,977,176	2,188,001	2,186,400	2,127,800	2,122,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A70000 - City Clerk	3,812	3,861	3,861	3,861	3,861
Sales and Charges for Services	3,812	3,861	3,861	3,861	3,861
Grand Total	3,812	3,861	3,861	3,861	3,861

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A70000 - City Clerk	1,977,176	2,188,001	2,186,400	2,127,800	2,122,200
00265 - CC City Clerk Operations	1,977,176	2,188,001	2,186,400	2,127,800	2,122,200
700010 - Office Of The City Clerk	1,380,258	1,397,510	1,395,400	1,363,900	1,365,400
700030 - City Council Support Staff	596,918	790,491	791,000	763,900	756,800
Grand Total	1,977,176	2,188,001	2,186,400	2,127,800	2,122,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A70000 - City Clerk	3,812	3,861	3,861	3,861	3,861
00265 - CC City Clerk Operations	3,812	3,861	3,861	3,861	3,861
700010 - Office Of The City Clerk	3,812	3,861	3,861	3,861	3,861
Grand Total	3,812	3,861	3,861	3,861	3,861

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

70000-City Clerk

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00265-CC City Clerk Operations					
700010-Office Of The City Clerk					
010131.Deputy City Clerk	1	1	1	1	1
012014.Information Technician	2	3	3	3	3
012093.Principal Clerk - Exempted	1	0	0	0	0
013366.Executive Secretary II	2	0	0	0	0
013371.City Clerk Secretarial Stenographer	0	1	1	1	1
013375.Executive Administrative Assistant I	0	2	2	2	2
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
Total 700010-Office Of The City Clerk	6	8	8	8	8
700030-City Council Support Staff					
014043.Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045.Assistant City Council Committee Clerk	4	6	6	6	6
014049.Senior Assistant City Council Committee Clerk	1	1	1	1	1
014057.City Council Committee Clerk	1	1	1	1	1
Total 700030-City Council Support Staff	8	10	10	10	10
Total 00265-CC City Clerk Operations	14	18	18	18	18
Agency Total	14	18	18	18	18

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 City Charter, City 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.

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.

AGENCY: Election Commission

AGENCY #: 71

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	9,271	58,822	8,720	11,220	10,000	12,500
Total Expenditures	4,351,192	4,418,778	11,073,791	11,076,291	8,899,537	8,902,037
NET TAX COST	4,341,921	4,359,956	11,065,071	11,065,071	8,889,537	8,889,537

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	10,000	12,500	10,000	12,500	1,600,000	1,602,500
Total Expenditures	8,760,300	8,762,800	8,407,600	8,410,100	8,238,900	8,241,400
NET TAX COST	8,750,300	8,750,300	8,397,600	8,397,600	6,638,900	6,638,900

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
General Fund	58	56	71	71	71	71
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	58	56	71	71	71	71

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A71000 - Election Commission	11,076,291	8,902,037	8,762,800	8,410,100	8,241,400
Capital Equipment	1,580,000	-	-	-	-
Employee Benefits	856,233	967,372	969,900	938,500	932,200
Operating Services	1,738,459	1,576,638	1,576,600	1,576,600	1,576,600
Operating Supplies	166,596	197,027	189,100	180,600	173,400
Other Expenses	92,500	25,000	25,000	2,500	25,000
Professional and Contractual Services	3,488,490	3,342,195	3,208,400	3,015,900	2,865,100
Salaries and Wages	3,154,013	2,793,805	2,793,800	2,696,000	2,669,100
Grand Total	11,076,291	8,902,037	8,762,800	8,410,100	8,241,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A71000 - Election Commission	11,220	12,500	12,500	12,500	1,602,500
Grants, Shared Taxes, and Revenues	2,500	2,500	2,500	2,500	2,500
Sales and Charges for Services	8,720	10,000	10,000	10,000	1,600,000
Grand Total	11,220	12,500	12,500	12,500	1,602,500

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A71000 - Election Commission	11,076,291	8,902,037	8,762,800	8,410,100	8,241,400
00181 - Elections Conduct of Elections	11,073,791	8,899,537	8,760,300	8,407,600	8,238,900
710010 - Elections Administration	1,769,618	1,754,747	1,750,800	1,684,900	1,692,800
710011 - Computer Systems Support	711,289	748,560	727,000	690,100	664,600
710012 - Registration	2,296,840	1,592,023	1,593,100	1,538,600	1,524,200
710013 - Voter Education	290,500	290,500	284,400	275,600	268,700
710014 - Equipment Management Support	1,813,896	247,622	247,800	239,400	237,300
710016 - Elections Training	246,226	336,839	336,900	325,500	322,700
710028 - TECHNICAL SERVICE AND SUPPLY SUPP	305,897	326,397	326,600	315,400	312,600
710041 - Primary Election	1,769,848	1,747,510	1,693,100	1,615,500	1,554,600
710042 - General Election	1,869,677	1,855,339	1,800,600	1,722,600	1,661,400
20247 - Elections Voter Education Donations Ap 	2,500	2,500	2,500	2,500	2,500
712117 - Elections Voter's Education Donations	2,500	2,500	2,500	2,500	2,500
Grand Total	11,076,291	8,902,037	8,762,800	8,410,100	8,241,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A71000 - Election Commission	11,220	12,500	12,500	12,500	1,602,500
00181 - Elections Conduct of Elections	8,720	10,000	10,000	10,000	1,600,000
710012 - Registration	8,720	10,000	10,000	10,000	10,000
710043 - Presidential Primary Election	-	-	-	-	1,590,000
20247 - Elections Voter Education Donations Ap	2,500	2,500	2,500	2,500	2,500
712117 - Elections Voter's Education Donations	2,500	2,500	2,500	2,500	2,500
Grand Total	11,220	12,500	12,500	12,500	1,602,500

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

71000-Election Commission

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00181-Elections Conduct of Elections					
710010-Elections Administration					
010177.Director - Department of Elections	1	1	1	1	1
010178.Deputy Director - Department of Elections	1	2	2	2	2
012051.Head Clerk	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
013366.Executive Secretary II	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
019252.Elections Specialist	0	1	1	1	1
831101.Elections Clerical Assistant - Limited Service	0	10	10	10	10
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
931205.Senior Governmental Analyst - Elections	1	1	1	1	1
Total 710010-Elections Administration	7	20	20	20	20
710011-Computer Systems Support					
029031.Office Automation Support Assistant	1	1	1	1	1
041813.Information Technology Networks Manager - Elections	1	1	1	1	1
Total 710011-Computer Systems Support	2	2	2	2	2
710012-Registration					
012031.Senior Clerk	2	2	2	2	2
012041.Principal Clerk	6	6	6	6	6
012051.Head Clerk	2	2	2	2	2
013121.Office Assistant II	2	2	2	2	2
013131.Office Assistant III	5	5	5	5	5
019252.Elections Specialist	1	1	1	1	1
075561.Elections Training Coordinator	1	1	1	1	1
831101.Elections Clerical Assistant - Limited Service	15	16	16	16	16
Total 710012-Registration	34	35	35	35	35
710014-Equipment Management Support					
019252.Elections Specialist	1	1	1	1	1
057011.Election Service Technician	2	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

71000-Election Commission

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
057031.Senior Election Service Technician	1	1	1	1	1
Total 710014-Equipment Management Support	4	4	4	4	4
710016-Elections Training					
012041.Principal Clerk	2	2	2	2	2
013131.Office Assistant III	1	1	1	1	1
057041.Supervising Election Service Technician	1	1	1	1	1
075531.Principal Training Specialist	0	1	1	1	1
Total 710016-Elections Training	4	5	5	5	5
710028-TECHNICAL SERVICE AND SUPPLY SUPPORT					
057011.Election Service Technician	3	3	3	3	3
057031.Senior Election Service Technician	1	1	1	1	1
057041.Supervising Election Service Technician	1	1	1	1	1
Total 710028-TECHNICAL SERVICE AND SUPPLY SUPPORT	5	5	5	5	5
Total 00181-Elections Conduct of Elections	56	71	71	71	71
Agency Total	56	71	71	71	71

DETROIT PUBLIC 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 2016, the Library marked 151 years of service to the citizens of Detroit. During FY2016, there were 2.2 million visits to all Library locations and 1.9 million visits to the Library's website. 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.

AGENCY: DPL-Library

AGENCY #: 72

BUDGET SUMMARY:

	FY 2016 Actual		FY 2017 Budget		FY 2018 Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	36,818,381	-	33,143,542	-	33,000,000
Total Expenditures	-	27,950,878	-	33,143,542	-	33,000,000
NET TAX COST	-	(8,867,504)	-	-	-	-

	FY 2019 Forecast		FY 2020 Forecast		FY 2021 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	33,000,000	-	33,000,000	-	33,000,000
Total Expenditures	-	33,000,000	-	33,000,000	-	33,000,000
NET TAX COST	-	-	-	-	-	-

POSITIONS:	02-01-2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Forecast	FY 2020 Forecast	FY 2021 Forecast
City Positions		0	0	0	0	0
Grant Positions	289	325	332	332	332	332
TOTAL POSITIONS	289	325	332	332	332	332

DETROIT PUBLIC LIBRARY (72)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

Main Library

The Main Library, located in the heart of Midtown and the Cultural Center, is considered one of Detroit's architectural jewels. The Main Library is 420,000 square feet in size, 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 2016, the Main Library circulated 346,255 items, its librarians answered 286,076 reference questions, and it was the site for programs attended by 39,756 children, teens and adults.

Services and Programs

- In FY 2016, DPL capped off its year-long sesquicentennial celebration with a gala featuring world-renowned novelist, playwright and social commentator Walter Mosley. The event was moderated by Detroit's own award-winning journalist, Huel Perkins, and raised funds for the "Children Who Can Read, Succeed" literacy initiative, which is designed to enhance the reading skills of students in grades K-3.
- The Main Library's ten 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.
- The Main Library and 21 branches offer free public access to Wi-Fi and more than 700 Internet-enabled computers. 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 information about more than 2,000 local health and human services.
- The Technology Literacy Centers (TLC) located at the Main Library and 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.
- 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" program allows teens to build and enhance skills resulting in creative invention.
- The Main Library was the site of several well-received literary events including the Book Lovers Buffet and a visit from Sister Souljah.

DETROIT PUBLIC LIBRARY (72)

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 resources, services and programs tailored to fit the needs of the specific community served.

Services and Programs

- In FY 2016, people visited a DPL branch library 1,867,249 times. They checked out 754,181 items, initiated 482,718 computer sessions and received answers to 367,885 reference questions. Branches offered programs that were attended by 113,982 children, teens and adults. Many branches also served as warming centers during the winter and cooling centers during the summer months.
- In FY 2016, ten 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 & Career Center, providing one-on-one tutoring, technology training and access, and lifelong learning opportunities. DPL's partnership with Focus: Hope was featured in a national study that explored the role that libraries and museums can play in revitalizing communities. The study was conducted by the Local Initiatives Support Corporation (LISC) on behalf of the Institute of Museum and Library Services (IMLS).
- Services to children and teens included a Summer Reading Program that helps children maintain their reading skills over the summer months. The program also included a "Meet Up & Eat Up" component which provided snacks and lunches at several DPL locations.
- On November 29, 2016, the Wilder Branch re-opened for service. Located at 7140 E. Seven Mile Rd., the branch received extensive interior renovations, including new flooring, lighting, shelving and furniture. The updated facility features 22 public access computers, small and large meeting rooms, and a special craft area for children.
- In April 2016, the Duffield Branch closed for renovations. (It reopened for service on February 18, 2017. Renovations include new flooring, furniture, updated LED lighting, and new computers for public use.)

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A72000 - DPL-Library	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
Capital Equipment	1,850,222	2,694,238	2,694,238	2,694,238	2,694,238
Employee Benefits	7,742,726	7,584,457	7,584,457	7,584,457	7,584,457
Fixed Charges	401,474	748,136	748,136	748,136	748,136
Operating Services	5,230,732	4,999,803	4,999,803	4,999,803	4,999,803
Operating Supplies	800,298	729,418	729,418	729,418	729,418
Other Expenses	2,046,689	1,347,359	1,347,359	1,347,359	1,347,359
Professional and Contractual Services	1,069,883	1,098,017	1,098,017	1,098,017	1,098,017
Salaries and Wages	14,001,518	13,798,572	13,798,572	13,798,572	13,798,572
Grand Total	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES**

Agency # - Agency Name Summary Object	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A72000 - DPL-Library	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
Contributions and Transfers	1,882,433	1,837,000	1,837,000	1,837,000	1,837,000
Fines, Forfeits and Penalties	621,614	504,000	504,000	504,000	504,000
Grants, Shared Taxes, and Revenues	444,090	492,000	492,000	492,000	492,000
Miscellaneous	73,711	57,000	57,000	57,000	57,000
Revenues from Use of Assets	18,891	18,000	18,000	18,000	18,000
Sales and Charges for Services	384,093	356,000	356,000	356,000	356,000
Taxes, Assessments, and Interest	29,718,710	29,736,000	29,736,000	29,736,000	29,736,000
Grand Total	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A72000 - DPL-Library	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
00189 - Library Music, Arts, & Literature (MAL)	5,026,383	4,898,359	4,898,359	4,898,359	4,898,359
720025 - Library Circulation	261,413	261,465	261,465	261,465	261,465
720033 - Detroit Public Library--Children's Librar	439,319	443,500	443,500	443,500	443,500
720034 - Children & Young Adult Services	278,408	274,498	274,498	274,498	274,498
720042 - Popular Library	243,335	258,897	258,897	258,897	258,897
720044 - TIP &TRC	471,973	306,047	306,047	306,047	306,047
720045 - Clerical Asistance - Main	813,889	949,076	949,076	949,076	949,076
720054 - Social Services, Education and Religion	257,862	266,427	266,427	266,427	266,427
720114 - Business, Science and Technology (BST	315,791	300,346	300,346	300,346	300,346
720154 - MAL	334,088	344,293	344,293	344,293	344,293
720265 - Special Collections: Burton, MRL, Auto	486,858	453,584	453,584	453,584	453,584
720510 - Library Data Processing	333,751	259,550	259,550	259,550	259,550
720650 - Security, Maintenance, & Shipping	789,696	780,676	780,676	780,676	780,676
00190 - Library Branch Services	8,236,902	8,128,484	8,128,484	8,128,484	8,128,484
720201 - DPL - Director of Branch Services	109,353	-	-	-	-
720210 - Chaney	195,945	205,002	205,002	205,002	205,002
720220 - Hubbard	318,868	317,690	317,690	317,690	317,690
720230 - Redford	358,714	367,876	367,876	367,876	367,876
720240 - Campbell	326,214	311,112	311,112	311,112	311,112
720260 - Jefferson	318,649	317,690	317,690	317,690	317,690
720270 - Chase	318,868	317,690	317,690	317,690	317,690
720275 - Clerical Assistance Branches	1,940,956	1,788,811	1,788,811	1,788,811	1,788,811
720290 - Franklin	441,481	327,575	327,575	327,575	327,575
720300 - SIR/Douglass	617,535	653,151	653,151	653,151	653,151
720310 - Elmwood Park	268,960	269,476	269,476	269,476	269,476
720320 - Parkman	431,446	496,210	496,210	496,210	496,210
720330 - Wilder	321,507	323,388	323,388	323,388	323,388
720340 - Conely	302,471	311,086	311,086	311,086	311,086
720350 - Chandler Park	318,868	317,690	317,690	317,690	317,690
720360 - Bowen	200,017	249,012	249,012	249,012	249,012

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
720370 - Knapp	246,337	317,690	317,690	317,690	317,690
720380 - Edison	246,482	258,897	258,897	258,897	258,897
720390 - Duffield	259,852	250,940	250,940	250,940	250,940
720400 - Sherwood Forest	280,529	363,166	363,166	363,166	363,166
720410 - Downtown	413,850	364,332	364,332	364,332	364,332
10454 - Library Administrative Management	19,880,257	19,973,157	19,973,157	19,973,157	19,973,157
720002 - DPL - Administrative Services	7,365,566	7,352,067	7,352,067	7,352,067	7,352,067
720012 - DPL - Library - Director of Public Services	319,643	346,800	346,800	346,800	346,800
720452 - DPL - Library Marketing Services	378,210	376,733	376,733	376,733	376,733
720462 - DPL - Director of Technical Services	311,609	297,983	297,983	297,983	297,983
720475 - DPL - Clerical Assistance Administrative	96,183	95,778	95,778	95,778	95,778
720482 - DPL - Bibliographic.	245,202	172,393	172,393	172,393	172,393
720492 - DPL - Print Shop	114,702	60,004	60,004	60,004	60,004
720502 - DPL - Technical Processing Services	1,579,232	1,998,568	1,998,568	1,998,568	1,998,568
720532 - DPL - Director of Information Systems	747,034	1,452,955	1,452,955	1,452,955	1,452,955
720535 - DPL - Digital Lab	350,280	168,290	168,290	168,290	168,290
720542 - DPL - Human Resources	513,533	549,558	549,558	549,558	549,558
720572 - DPL - Director of Business & Financial Control	3,085,836	2,641,146	2,641,146	2,641,146	2,641,146
720622 - DPL - Facilities Maintenance	3,682,307	3,345,045	3,345,045	3,345,045	3,345,045
720642 - DPL - Contract Maintenance	863,383	894,457	894,457	894,457	894,457
720662 - DPL - Shipping Services	227,537	221,380	221,380	221,380	221,380
Grand Total	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES**

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2016-17 Adopted	2017-18 Recommended	2018-19 Forecast	2019-20 Forecast	2020-21 Forecast
A72000 - DPL-Library	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
10454 - Library Administrative Management	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
720002 - DPL - Administrative Services	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000
Grand Total	33,143,542	33,000,000	33,000,000	33,000,000	33,000,000

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
00189-Library Music, Arts, & Literature (MAL)					
720025-Library Circulation					
441038.Librarian III	0	1	1	1	1
441179.Library - Customer Experience Associate	1	0	0	0	0
449002.Library - Clerk	3	3	3	3	3
449005.Library - Principal Clerk	0	1	1	1	1
Total 720025-Library Circulation	4	5	5	5	5
720033-Detroit Public Library--Children's Library Services					
441028.Librarian II	2	1	1	1	1
441038.Librarian III	1	2	2	2	2
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449003.Library - Senior Clerk	0	1	1	1	1
Total 720033-Detroit Public Library--Children's Library Services	6	7	7	7	7
720034-Children & Young Adult Services					
441028.Librarian II	0	2	2	2	2
441055.Library - Coordinator of Major Library Activity - Grade I	1	1	1	1	1
449002.Library - Clerk	0	1	1	1	1
Total 720034-Children & Young Adult Services	1	4	4	4	4
720042-Popular Library					
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	0	1	1	1	1
449002.Library - Clerk	2	1	1	1	1
Total 720042-Popular Library	5	4	4	4	4
720044-TIP &TRC					
441028.Librarian II	2	1	1	1	1
441038.Librarian III	0	2	2	2	2

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	0	0	0	0
Total 720044-TIP & TRC	4	4	4	4	4
720045-Clerical Asistance-Main					
441002.Library - Customer Support Representative I - Hourly	26	30	30	30	30
Total 720045-Clerical Asistance-Main	26	30	30	30	30
720054-Social Services, Education and Religion (SSER)					
441028.Librarian II	2	2	2	2	2
441053.Library - Department Manager	0	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720054-Social Services, Education and Religion (SSER)	3	4	4	4	4
720114-Business, Science and Technology (BST)					
441011.Librarian I	0	1	1	1	1
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	0	0	0	0
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	0	0	0	0
449003.Library - Senior Clerk	0	1	1	1	1
Total 720114-Business, Science and Technology (BST)	5	5	5	5	5
720154-MAL					
441028.Librarian II	2	2	2	2	2
441053.Library - Department Manager	0	2	2	2	2
449002.Library - Clerk	1	1	1	1	1
Total 720154-MAL	3	5	5	5	5
720265-Special Collections: Burton, MRL, Automotive					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	2	2	2	2	2
441041.Library - Hackley Collection Specialist	1	0	0	0	0
441055.Library - Coordinator of Major Library Activity - Grade I	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
449002.Library - Clerk	1	1	1	1	1
449003.Library - Senior Clerk	2	2	2	2	2
Total 720265-Special Collections: Burton, MRL, Automotive	8	7	7	7	7
720510-Library Data Processing					
441038.Librarian III	3	1	1	1	1
441053.Library - Department Manager	0	1	1	1	1
441178.Library-Customer Support Assistant	1	2	2	2	2
Total 720510-Library Data Processing	4	4	4	4	4
720650-Security, Maintenance, & Shipping					
449025.Library - Security Guard	14	14	14	14	14
449029.Library - Assistant Security Manager	0	1	1	1	1
449032.Library - Supervising Building Attendant - Grade I	0	1	1	1	1
449044.Library - Security Manager	1	1	1	1	1
Total 720650-Security, Maintenance, & Shipping	15	17	17	17	17
Total 00189-Library Music, Arts, & Literature (MAL)	84	96	96	96	96
00190-Library Branch Services					
720201-DPL-Director of Branch Services					
441056.Library-Assistant Director	1	0	0	0	0
Total 720201-DPL-Director of Branch Services	1	0	0	0	0
720210-Chaney					
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720210-Chaney	4	3	3	3	3
720220-Hubbard					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
449060.Library - Branch Janitor	1	1	1	1	1
Total 720220-Hubbard	5	5	5	5	5
720230-Redford					
441001.Library Pre-Professional Assistant	0	1	1	1	1
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720230-Redford	6	6	6	6	6
720240-Campbell					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	0	0	0	0
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	0	1	1	1	1
Total 720240-Campbell	5	5	5	5	5
720260-Jefferson					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720260-Jefferson	5	5	5	5	5
720270-Chase					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	0	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720270-Chase	4	5	5	5	5
720275-Clerical Assistance Branches					
441002.Library - Customer Support Representative I - Hourly	62	58	58	58	58
Total 720275-Clerical Assistance Branches	62	58	58	58	58
720290-Franklin					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720290-Franklin	5	5	5	5	5
720300-SIR/Douglass					
441028.Librarian II	2	2	2	2	2
441038.Librarian III	2	2	2	2	2
441055.Library - Coordinator of Major Library Activity - Grade I	1	1	1	1	1
441178.Library-Customer Support Assistant	0	1	1	1	1
449002.Library - Clerk	2	2	2	2	2
449024.Library - Bookmobile Operator	1	2	2	2	2
449060.Library - Branch Janitor	1	1	1	1	1
Total 720300-SIR/Douglass	9	11	11	11	11
720310-Elmwood Park					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720310-Elmwood Park	4	4	4	4	4
720320-Parkman					
441001.Library Pre-Professional Assistant	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
441028.Librarian II	2	1	1	1	1
441038.Librarian III	2	2	2	2	2
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449094.Library - Boiler Operator Low Pressure	1	1	1	1	1
Total 720320-Parkman	8	8	8	8	8
720330-Wilder					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0
Total 720330-Wilder	6	5	5	5	5
720340-Conely					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720340-Conely	5	5	5	5	5
720350-Chandler Park					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720350-Chandler Park	5	5	5	5	5
720360-Bowen					

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720360-Bowen	4	4	4	4	4
720370-Knapp					
441028.Librarian II	0	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720370-Knapp	4	5	5	5	5
720380-Edison					
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0
Total 720380-Edison	6	4	4	4	4
720390-Duffield					
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	0	0	0	0
Total 720390-Duffield	5	4	4	4	4
720400-Sherwood Forest					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	0	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720400-Sherwood Forest	5	6	6	6	6
720410-Downtown					
441028.Librarian II	1	2	2	2	2
441038.Librarian III	1	0	0	0	0
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720410-Downtown	6	6	6	6	6
Total 00190-Library Branch Services	164	159	159	159	159
10454-Library Administrative Management					
720002-DPL-Administrative Services					
441056.Library-Assistant Director	0	1	1	1	1
441080.Library Deputy Director	1	1	1	1	1
441085.Library - Director and Chief Operating Officer	1	1	1	1	1
441088.Library-Chief Administrative and Technology Officer	0	1	1	1	1
449010.Library - Administrative Assistant II	2	2	2	2	2
449098.Library - Administrative Projects Specialist	2	3	3	3	3
Total 720002-DPL-Administrative Services	6	9	9	9	9
720012-DPL-Library-Director of Public Services					
441090.Library - Associate Director	1	1	1	1	1
449010.Library - Administrative Assistant II	1	1	1	1	1
Total 720012-DPL-Library-Director of Public Services	2	2	2	2	2
720452-DPL-Library Marketing Services					
441056.Library-Assistant Director	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1

CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
449010.Library - Administrative Assistant II	1	1	1	1	1
449039.Library - Publications Specialist	1	1	1	1	1
449045.Library - Publications Manager	1	1	1	1	1
Total 720452-DPL-Library Marketing Services	5	5	5	5	5
720462-DPL-Director of Technical Services					
441043.Library - Collection Development Specialist	1	1	1	1	1
441056.Library-Assistant Director	1	1	1	1	1
441184.Library - Digital Programs Administrator	0	1	1	1	1
449080.Library-Systems Specialist	1	0	0	0	0
449082.Library - Unix/Sybase Administrator	1	0	0	0	0
Total 720462-DPL-Director of Technical Services	4	3	3	3	3
720475-DPL-Clerical Assistance Administrative Services					
441002.Library - Customer Support Representative I - Hourly	3	3	3	3	3
Total 720475-DPL-Clerical Assistance Administrative Services	3	3	3	3	3
720482-DPL-Bibliographic.					
441028.Librarian II	1	0	0	0	0
441038.Librarian III	1	1	1	1	1
449042.Library - Technical Services Assistant	2	2	2	2	2
Total 720482-DPL-Bibliographic.	4	3	3	3	3
720492-DPL-Print Shop					
441125.Library-Copy Center Supervisor	1	1	1	1	1
449016.Senior Duplicating Devices Operator	1	0	0	0	0
Total 720492-DPL-Print Shop	2	1	1	1	1
720502-DPL-Technical Processing Services					
441172.Library - Processing Manager	1	1	1	1	1
449003.Library - Senior Clerk	5	4	4	4	4
449016.Senior Duplicating Devices Operator	0	1	1	1	1
449042.Library - Technical Services Assistant	2	0	0	0	0
Total 720502-DPL-Technical Processing Services	8	6	6	6	6
720532-DPL -Director of Information Systems					

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
441056.Library-Assistant Director	0	1	1	1	1
441183.Library-Information Systems Support Specialist	1	1	1	1	1
449047.Library - Senior Pc/Network Maintenance Technician	1	1	1	1	1
449080.Library-Systems Specialist	0	1	1	1	1
449082.Library - Unix/Sybase Administrator	0	1	1	1	1
449097.Library - Pc/Network Maintenance Technician	2	2	2	2	2
Total 720532-DPL -Director of Information Systems	4	7	7	7	7
720535-DPL-Digital Lab					
441028.Librarian II	1	1	1	1	1
441184.Library - Digital Programs Administrator	1	0	0	0	0
449042.Library - Technical Services Assistant	2	2	2	2	2
Total 720535-DPL-Digital Lab	4	3	3	3	3
720542-DPL-Human Resources					
441090.Library - Associate Director	1	1	1	1	1
441151.Library - Human Resources Generalist	1	1	1	1	1
449002.Library - Clerk	1	2	2	2	2
449010.Library - Administrative Assistant II	0	1	1	1	1
449036.Library - Staff Development Specialist	1	1	1	1	1
449088.Library - Senior Payroll Specialist	1	1	1	1	1
Total 720542-DPL-Human Resources	5	7	7	7	7
720572-DPL-Director of Business & Financial Operations					
441090.Library - Associate Director	1	1	1	1	1
441155.Library - Senior Accountant	2	2	2	2	2
441175.Library - Accounts Payable Manager	1	1	1	1	1
449003.Library - Senior Clerk	3	2	2	2	2
449006.Library - Senior Voucher Audit Clerk	1	1	1	1	1
449089.Library - Purchasing Manager	1	1	1	1	1
Total 720572-DPL-Director of Business & Financial Operations	9	8	8	8	8
720622-DPL-Facilities Maintenance					
441002.Library - Customer Support Representative I - Hourly	0	1	1	1	1

**CITY OF DETROIT
CITY COUNCIL FY 2018 - 2021 RECOMMENDED BUDGET**

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2016 - 17 FTE	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE
Job Code and Title					
441056.Library-Assistant Director	1	1	1	1	1
449009.Library - Administrative Assistant I	1	1	1	1	1
449033.Library - Facilities Manager	1	1	1	1	1
449048.Library Building Trades Worker - Asbestos	1	0	0	0	0
449049.Library Automotive Mechanic	1	0	0	0	0
449051.Library HVAC Technician	1	0	0	0	0
449057.Library - Park Maintenance Foreman	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
449063.Library - Building Trades Worker General	2	2	2	2	2
449065.Library - Finish Carpenter	2	2	2	2	2
449067.Library - Finish Painter	1	1	1	1	1
449069.Library-Plumber	0	1	1	1	1
449072.Library - Master Electrician	1	1	1	1	1
449093.Library - Refrigeration Equipment Opertor - First Class	3	3	3	3	3
Total 720622-DPL-Facilities Maintenance	17	16	16	16	16
720662-DPL-Shipping Services					
449023.Library - Delivery Driver	3	3	3	3	3
449026.Library Shipping Room Assistant	1	1	1	1	1
Total 720662-DPL-Shipping Services	4	4	4	4	4
Total 10454-Library Administrative Management	77	77	77	77	77
Agency Total	325	332	332	332	332