

AIRPORT (10)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Airport Department continues to evolve 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), and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 60,000 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 the 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	1,764,088	-	1,667,500	-	2,213,276
Total Expenditures	-	2,323,536	-	1,667,500	-	2,213,276
NET TAX COST	-	559,448	-	-	-	-

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	2,213,000	-	2,213,000	-	2,213,000
Total Expenditures	-	2,213,000	-	2,213,000	-	2,213,000
NET TAX COST	-	-	-	-	-	-

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 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 60,000 aircraft operations.

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

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
10 - Airport	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
Salaries and Wages	325,138	344,879	344,879	344,879	344,879
Employee Benefits	127,456	129,294	129,294	129,294	129,294
Professional and Contractual Services	130,000	155,000	155,000	155,000	155,000
Operating Supplies	86,491	71,500	71,500	71,500	71,500
Operating Services	991,215	1,487,511	1,487,511	1,487,511	1,487,511
Equipment Acquisition	-	-	-	-	-
Capital Outlays	1,200	-	-	-	-
Fixed Charges	-	22,092	22,092	22,092	22,092
Other Expenses	6,000	3,000	2,724	2,724	2,724
Grand Total	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
10 - Airport	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
Grants, Shared Taxes, and Revenues	-	-	-	-	-
Revenues from Use of Assets	600,000	528,000	528,000	528,000	528,000
Sales and Charges for Services	180,000	256,000	256,000	256,000	256,000
Contributions and Transfers	885,000	1,426,776	1,426,500	1,426,500	1,426,500
Miscellaneous	2,500	2,500	2,500	2,500	2,500
Grand Total	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
10 - Airport	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
00223 - Airport Operations Appropriation	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
100010 - Airport Administration	814,309	861,565	861,565	861,565	861,565
100020 - Airport Maintenance	853,191	1,351,711	1,351,435	1,351,435	1,351,435
Grand Total	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
10 - Airport	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
00223 - Airport Operations Appropriation	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
100010 - Airport Administration	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000
Grand Total	1,667,500	2,213,276	2,213,000	2,213,000	2,213,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

10000-Airport

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00223-Airport Operations Appropriation					
100010-Airport Administration					
010179.Airport Director	1	1	1	1	1
010710.General Manager - Airport	1	1	1	1	1
012273.AdministratIve Assistant IV	1	1	1	1	1
544051.Airport Operations Manager	1	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 mission of the Buildings, Safety Engineering and Environmental Department (BSEED) 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. In addition, BSEED operates as the City's Environmental Affairs Department.

DESCRIPTION:

BSEED employs a team of State Certified Construction and Trade Inspectors, Plan Reviewers, Professional Engineers, as well as Environmental Specialists, Administrative and Operational Staff that collectively:

- Administers and enforces Zoning laws, ordinances and regulations related to land use: provides 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; 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; 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. Operate in a cost-effective and responsible manner.

AGENCY: Buildings, Safety Engineering and Environmental Department

Agency #: 13

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,808,720	25,839,036	2,120,000	27,120,000	3,632,291	30,370,936
Total Expenditures	816,155	20,527,475	1,369,179	26,369,179	3,170,025	29,908,670
NET TAX COST	(992,565)	(5,311,560)	(750,821)	(750,821)	(462,266)	(462,266)

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,679,291	30,417,936	3,728,291	30,466,936	3,728,291	30,466,936
Total Expenditures	3,170,025	29,908,670	3,161,825	29,900,470	3,161,825	29,900,470
NET TAX COST	(509,266)	(509,266)	(566,466)	(566,466)	(566,466)	(566,466)

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	12	14	47	47	47	47
Non-General Fund	197	217	233	233	233	233
TOTAL POSITIONS	209	231	280	280	280	280

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 plan, manage, and 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.
- Address requests from City Council, other City agencies, and the public.
- Participate 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 review of all new construction project 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, International Fuel Gas Code, City Elevator Code and Boiler Code. In addition to reviewing plans for new construction projects, the division reviews and approves permits for alterations to existing building projects, change of use, signs and awnings, and temporary use permits.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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 in June, the DRC will provide the following:

- **Welcome Resource Center** – Although BSEED is currently providing this service, a space is under construction which will be an information and resource center for development projects. Additional 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. Provide illustrated “DIY” and “How To” materials.
- **One Stop Permitting** - A multi-departmental resource base for all City of Detroit permitting needs. This allows consolidation of development-related reviews, approvals, and permit issuance in one location. Provide a Permitting Wizard, to navigate through Business Licensing and permitting requirements.
- **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 (ePLANS)** - Electronic submittal of construction or site plans for review and approval, either off-site or at BSEED. (**ePLANS**) is currently LIVE and 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.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

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
- Provides zoning decision based on outcome of Special land Use hearings.

BUSINESS LICENSE AND PERMITS

The **Business License Unit** educates and enforces compliance with City Codes for regulated Detroit businesses as delineated in federal, state and local laws to promote a healthy and viable local economy.

Business License Center is charged with granting and renewing licenses to businesses that have complied with the licensing process.

Processing license applications and coordinating approvals with internal/external agencies are the components of the process.

Conducting “Show Cause” Hearings for non-compliant businesses is an enforcement tool. The hearing’s disposition may result in denial, suspension or revocation of a business license in accordance with City Code.

Business License has in-office staffers and field investigators to ensure that education, assistance, and enforcement guides are available to the Citizens of Detroit.

The **Permits Unit** is responsible for issuing permits for construction (building, mechanical, electrical, plumbing, elevator, boiler, and demolition) upon approval of trade and use licenses.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

CONSTRUCTION INSPECTION SERVICES

Construction Inspection Services protect and promote public health safety and welfare in new construction development and renovating 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 comply with approved plans and the building codes and standards. The Buildings Division also inspects permit work related to life safety systems and their function testing; wrecking; signs and awnings; tents; and other temporary uses. The division issues Certificates of Occupancy upon approval. The Building Division coordinates the Board of Wrecking Examiners, an appointed body that oversees all aspects of wrecking licensing within the City.
- The **Mechanical Section** conducts 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** inspects new construction; alterations; and renovations of electrical signaling and fire alarm systems for code compliance. This section also approves licenses of electrical contractors, journey workers, master electricians, fire alarm technicians and sign specialists. The Electrical Section coordinates the Board of Electrical Examiners, an appointed body that oversees all aspects of electrical licensing within the City.
- The **Boiler Section** conducts inspections of all large capacity boilers in the City of Detroit and monitors compliance with "post-of-duty" requirements to ensure safe boiler operation. The division enforces the National Board Inspection Code.
- The **Elevator Section** conducts inspections of all elevators, escalators, moving walks and chair lift installations for National ASME Code A17.1 compliance. This section also administers examinations and licensing for elevator journey workers within the City of Detroit.
- The **Plumbing Section** 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 inspections, 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 Appeals and Hearings
- Responding to Complaints
- Examinations of Trade Professionals
- Annual Cross-Connection Inspections

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

PROPERTY MAINTENANCE INSPECTIONS

The **Property Maintenance Division** provides inspections of existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by addressing blight, as well 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 and 36th District Court.

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 Appeals and Hearings.
- Responding to Complaints.

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 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.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ENVIRONMENTAL AFFAIRS

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

EA develops and implements programs that support sustainable development initiatives 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. EA reviews Environmental Site Assessment reports for commercial properties to assist the Detroit Building Authority in the demolition of these sites. Environmental Affairs is responsible for enforcement of the bulk solid materials storage amendments to Chapter 22 of the City Code.

The City Charter requires EA to coordinate environmental protection policies in the City of Detroit. EA must review and approve Environmental Site Assessment reports for all properties being acquired by 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.

In FY 2017-18, the Environmental Enforcement group which was formerly a part of the Department of Public Works (DPW) Solid Waste group was merged to the Environmental Affairs appropriation for synergy and are under the supervision of the Property Maintenance Administration. The full burden personnel and operating cost associated with the unit is fully reimbursable by the Solid Waste Fund of DPW, less any revenues generated from the operations of the unit.

New Initiatives

During Fiscal Year 2018-19, the EA will have several new initiatives: Enforcement of the amendments to Chapter 22 of the City Code relating to the storage of bulk solid materials approved October 31, 2017. EA is implementing and enforcing the ordinance by reviewing applications and plans submitted by businesses that are now regulated. There will be two inspections per year at each business under this ordinance, and citizen complaints about potential violations of the ordinance will also be investigated. These efforts are estimating 300–400 inspections per year with no duplication of inspections currently performing. A fee is charged to all regulated businesses for application review and site inspections.

The City of Detroit wishes to take over administration of the Wayne County administered program – Soil Erosion and Sedimentation Control Program. The new program will require Environmental Specialist to review plans submitted for each development that meets the requirements in addition to conducting multiple site inspections at each site to ensure that control measures are installed correctly and are working properly. The number of plans reviewed and inspections required will depend on the number of developments that meet the requirements. A fee is charged to the developer for application processing and site inspections commensurate with what is charged by Wayne County.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

In late 2017, EA was approved to participate in the Community Rating System (CRS). This is optional to communities that participate in the National Flood Insurance Program (NFIP) with the mandate to participate in the floodplain management activities that exceed the minimum NFIP standards. The mandated activities were evaluated and the city received CRS classification of 8. A Class rating of 8 means that homeowners of properties located in Special Flood Hazard Areas (SFHA) of the city will realize a 10% reduction in the cost of their flood insurance premiums beginning on October 1, 2017. All other homeowners outside of the area within SFHA can receive a 5% reduction in their premiums. Newer investigations are being conducted through Federal Emergency Management Agency (FEMA) to revise the Flood Insurance Rate Maps located in the SFHA. The Jefferson/Chalmers neighborhood is subject to increase the size of the SFHA by four times or more. The Floodplain Management Program mandates are to maintain the City's current flood plain management activities, with the idea to increase the level of activities so that the City's rating in the CRS can improve and the citizens living in the SFHA can perhaps realize a higher reduction in their flood insurance premiums. Additional participation in the updates to FEMA's efforts to revise the Flood Insurance Rate Maps is imperative to the citizens of Detroit.

In anticipation of the increase in the number of commercial buildings proposed for the demolition by the Detroit Building Authority (DBA), there will be an increase in the number of environmental assessment reports for review and approval by EA prior to demolition. Up and coming planning for new development projects in the city, requests for environmental reviews from Detroit Brownfield Redevelopment Authority (DBRA) will also result in an increase in the number of environmental assessment reports.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
13 - Buildings, Safety Engineering and Environmental Department	26,369,179	29,908,670	29,908,670	29,900,470	29,900,470
Salaries and Wages	13,294,305	16,229,121	16,229,121	16,229,121	16,229,121
Employee Benefits	4,582,124	4,859,596	4,859,596	4,859,596	4,859,596
Professional and Contractual Services	1,592,240	1,162,658	1,162,658	1,162,658	1,162,658
Operating Supplies	833,154	857,018	857,018	857,018	857,018
Operating Services	4,636,296	5,848,605	5,848,605	5,848,605	5,848,605
Equipment Acquisition	24,076	95,500	95,500	95,500	95,500
Capital Outlays	633,266	-	-	-	-
Fixed Charges	192,609	192,609	192,609	192,609	192,609
Other Expenses	581,109	663,563	663,563	655,363	655,363
Grand Total	26,369,179	29,908,670	29,908,670	29,900,470	29,900,470

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
13 - Buildings, Safety Engineering and Environmental Department	27,120,000	30,370,936	30,417,936	30,466,936	30,466,936
Grants, Shared Taxes, and Revenues	-	-	-	-	-
Sales and Charges for Services	885,000	2,361,291	2,331,291	2,331,291	2,331,291
Fines, Forfeits and Penalties	250,000	525,000	525,000	525,000	525,000
Licenses, Permits, and Inspection Charges	25,818,986	27,318,631	27,395,631	27,444,631	27,444,631
Miscellaneous	166,014	166,014	166,014	166,014	166,014
Grand Total	27,120,000	30,370,936	30,417,936	30,466,936	30,466,936

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
13 - Buildings, Safety Engineering and Environmental Department	26,369,179	29,908,670	29,908,670	29,900,470	29,900,470
10814 - BSEED Administration	7,875,559	9,681,773	9,681,773	9,681,773	9,681,773
130310 - BSE&ED Administration	7,875,559	9,681,773	9,681,773	9,681,773	9,681,773
10815 - BSEED Mechanical	8,497,576	8,886,798	8,886,798	8,886,798	8,886,798
130340 - BSE&E Mechanical	4,400,557	4,863,285	4,863,285	4,863,285	4,863,285
130345 - BSE&E Housing-Inspections	1,085,004	1,203,891	1,203,891	1,203,891	1,203,891
130346 - BSE&ED Buildings	2,721,883	2,523,158	2,523,158	2,523,158	2,523,158
130347 - BSE&E Zoning	290,132	296,464	296,464	296,464	296,464
11110 - BSEED Property Maintenance Code	5,851,827	5,977,460	5,977,460	5,977,460	5,977,460
130320 - Property Maintenance Enforcement	4,312,670	4,449,281	4,449,281	4,449,281	4,449,281
130321 - Dangerous Building Administration	1,539,157	1,528,179	1,528,179	1,528,179	1,528,179
12146 - BSEED Business License Center	899,625	842,960	842,960	838,960	838,960
130365 - Business License Center	899,625	842,960	842,960	838,960	838,960
13161 - BSEED Environmental Affairs Department	469,554	2,327,065	2,327,065	2,322,865	2,322,865
130370 - Environmental Affairs Department	469,554	590,774	590,774	588,274	588,274
130372 - Environmental Enforcement	-	1,736,291	1,736,291	1,734,591	1,734,591
13162 - BSEED Construction	2,775,038	2,192,614	2,192,614	2,192,614	2,192,614
130375 - BSE&E Permits	352,143	276,284	276,284	276,284	276,284
130376 - Plan Review	1,194,390	1,246,257	1,246,257	1,246,257	1,246,257
130377 - Development Resource Center - One Stop Shop Plan Review	1,228,505	670,073	670,073	670,073	670,073
Grand Total	26,369,179	29,908,670	29,908,670	29,900,470	29,900,470

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
13 - Buildings, Safety Engineering and Environmental Department	27,120,000	30,370,936	30,417,936	30,466,936	30,466,936
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	6,973,965	6,382,673	6,382,673	6,382,673	6,382,673
130340 - BSE&E Mechanical	5,673,965	5,082,673	5,082,673	5,082,673	5,082,673
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	6,554,720	5,030,000	5,030,000	5,030,000	5,030,000
130320 - Property Maintenance Enforcement	5,054,720	3,530,000	3,530,000	3,530,000	3,530,000
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	1,846,000	1,923,000	1,972,000	1,972,000
130365 - Business License Center	2,060,000	1,846,000	1,923,000	1,972,000	1,972,000
13161 - BSEED Environmental Affairs Department	60,000	1,786,291	1,756,291	1,756,291	1,756,291
130370 - Environmental Affairs Department	60,000	50,000	20,000	20,000	20,000
130372 - Environmental Enforcement	-	1,736,291	1,736,291	1,736,291	1,736,291
13162 - BSEED Construction	11,305,301	15,159,958	15,159,958	15,159,958	15,159,958
130375 - BSE&E Permits	25,000	25,000	25,000	25,000	25,000
130376 - Plan Review	11,280,301	15,134,958	15,134,958	15,134,958	15,134,958
Grand Total	27,120,000	30,370,936	30,417,936	30,466,936	30,466,936

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	0	0	0	0
011040.Executive Manager - BSEED	1	1	1	1	1
012014.Information Technician	0	1	1	1	1
012072.Admin Asst - Grade III - BSEED	0	1	1	1	1
012210.Administrative Specialist I	1	1	1	1	1
012237.Admin Asst - Grade II - BSEED	1	1	1	1	1
013366.Executive Secretary II	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
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	2	2	2	2
076022.Project Manager and Analytics Specialist III	0	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
929108.Administrative Special Services Staff III - Exempt	0	1	1	1	1
111141.Operations General Manager	0	1	1	1	1
013131.Office Assistant III	1	0	0	0	0
Total 130310-BSE&ED Administration	12	18	18	18	18
Total 10814-BSEED Administration	12	18	18	18	18
10815-BSEED Mechanical					
130340-BSE&E Mechanical					
012031.Senior Clerk	1	1	1	1	1
012053.Admin Supvr of Lic Permits and Rev Collections	1	1	1	1	1
019210.Office Management Assistant	2	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
199421.Electrical Inspector	15	17	17	17	17
199431.Supervising Electrical Inspector	1	1	1	1	1
199521.Boiler Inspector	4	4	4	4	4
199523.Elevator Inspector	6	7	7	7	7
199526.Mechanical Inspector	14	16	16	16	16
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
013131.Office Assistant III	4	4	4	4	4
Total 130340-BSE&E Mechanical	52	57	57	57	57
130345-BSE&E Housing-Inspections					
012031.Senior Clerk	1	1	1	1	1
012051.Head Clerk	1	1	1	1	1
199321.Plumbing Inspector	9	11	11	11	11
199331.Supervising Plumbing Inspector	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 130345-BSE&E Housing-Inspections	13	15	15	15	15
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
019211.Office Management Assistant - Exempted	1	1	1	1	1
081006.Customer Service Representative I - BSEED	1	1	1	1	1
199221.Building Inspector	19	21	21	21	21
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
013131.Office Assistant III	1	1	1	1	1
Total 130346-BSE&ED Buildings	29	31	31	31	31

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
130347-BSE&E Zoning					
010912.Manager I - BSEED	1	1	1	1	1
012014.Information Technician	0	1	1	1	1
114231.Senior City Planner - Design	1	1	1	1	1
199035.Zoning Inspector	1	1	1	1	1
013131.Office Assistant III	1	0	0	0	0
Total 130347-BSE&E Zoning	4	4	4	4	4
Total 10815-BSEED Mechanical	98	107	107	107	107
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
012051.Head Clerk	1	1	1	1	1
012053.Admin Supvr of Lic Permits and Rev Collections	1	1	1	1	1
019211.Office Management Assistant - Exempted	1	1	1	1	1
076022.Project Manager and Analytics Specialist III	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
013131.Office Assistant III	6	6	6	6	6
Total 130320-Property Maintenance Enforcement	55	56	56	56	56
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
013321.Stenographer	1	0	0	0	0
199221.Building Inspector	8	9	9	9	9
199231.Supervising Building Inspector	2	2	2	2	2
013131.Office Assistant III	5	5	5	5	5

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 130321-Dangerous Building Administration	22	22	22	22	22
Total 11110-BSEED Property Maintenance Code	77	78	78	78	78
12146-BSEED Business License Center					
130365-Business License Center					
010912.Manager I - BSEED	1	1	1	1	1
012072.Admin Asst - Grade III - BSEED	1	1	1	1	1
081006.Customer Service Representative I - BSEED	3	3	3	3	3
099131.Commercial and Residential License Investigator	2	2	2	2	2
099156.Senior Commercial and Residential License Investigator	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 130365-Business License Center	9	9	9	9	9
Total 12146-BSEED Business License Center	9	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	2	4	4	4	4
272023.Environmental Specialist III	2	2	2	2	2
013131.Office Assistant III	0	1	1	1	1
Total 130370-Environmental Affairs Department	5	8	8	8	8
130372-Environmental Enforcement					
012041.Principal Clerk	0	1	1	1	1
013121.Office Assistant II	0	2	2	2	2
264221.Environmental Control Inspector	0	22	22	22	22
264231.Senior Environmental Control Inspector	0	2	2	2	2
264241.Principal Environmental Control Inspector	0	2	2	2	2
272032.Environmental Specialist III - Environmental Assessment & Response	0	1	1	1	1
Total 130372-Environmental Enforcement	0	30	30	30	30
Total 13161-BSEED Environmental Affairs Department	5	38	38	38	38
13162-BSEED Construction					

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

13000-Buildings, Safety Engineering and Environmental Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
130375-BSE&E Permits					
012041.Principal Clerk	1	1	1	1	1
012072.Admin Asst - Grade III - BSEED	1	0	0	0	0
081006.Customer Service Representative I - BSEED	5	5	5	5	5
Total 130375-BSE&E Permits	7	6	6	6	6
130376-Plan Review					
012014.Information Technician	1	1	1	1	1
124033.Associate Civil Engineer - Design	1	0	0	0	0
124043.Senior Associate Civil Engineer - Design	2	3	3	3	3
124072.Head Engineer - Buildings and Safety	1	1	1	1	1
199221.Building Inspector	5	5	5	5	5
199321.Plumbing Inspector	1	1	1	1	1
199421.Electrical Inspector	2	2	2	2	2
199526.Mechanical Inspector	1	1	1	1	1
Total 130376-Plan Review	14	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
114131.Senior City Planner - Research	0	1	1	1	1
114141.Principal City Planner - Research	1	1	1	1	1
199035.Zoning Inspector	1	1	1	1	1
199221.Building Inspector	2	2	2	2	2
Total 130377-Development Resource Center-One Stop Shop Plan Review	9	10	10	10	10
Total 13162-BSEED Construction	30	30	30	30	30
Agency Total	231	280	280	280	280

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.

AGENCY: Debt Service

Agency #: 18

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	341,150,694	-	59,735,116	-	51,200,000
Total Expenditures	-	331,681,026	-	59,735,116	-	51,200,000
NET TAX COST	-	(9,469,668)	-	-	-	-

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	50,500,000	-	49,750,000	-	41,600,000
Total Expenditures	-	50,500,000	-	49,750,000	-	41,600,000
NET TAX COST	-	-	-	-	-	-

POSITIONS:	12-1-2017 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
18 - Debt Service	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000
Fixed Charges	49,652,712	47,201,002	46,493,317	45,745,263	37,595,465
Other Expenses	10,082,404	3,998,998	4,006,683	4,004,737	4,004,535
Grand Total	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
18 - Debt Service	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000
Taxes, Assessments, and Interest	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000
Contributions and Transfers	-	-	-	-	-
Grand Total	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
18 - Debt Service	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000
00212 - Debt Service General Bond Redemption	53,561,695	47,201,002	46,493,317	45,745,263	37,595,465
180010 - General Bond Redemption	53,561,695	47,201,002	46,493,317	45,745,263	37,595,465
00490 - Debt Service Other Distributions	3,973,782	3,998,998	4,006,683	4,004,737	4,004,535
180020 - D.D.A Tax Increment District	3,973,782	3,998,998	4,006,683	4,004,737	4,004,535
13970 - Debt Service Pension	2,199,639	-	-	-	-
180015 - Pension-Income Stabilization Fund	2,199,639	-	-	-	-
Grand Total	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
18 - Debt Service	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000
00212 - Debt Service General Bond Redemption	55,761,334	47,201,002	46,493,317	45,745,263	37,595,465
180040 - Sinking Interest and Redemption	55,761,334	47,201,002	46,493,317	45,745,263	37,595,465
00490 - Debt Service Other Distributions	3,973,782	3,998,998	4,006,683	4,004,737	4,004,535
180020 - D.D.A Tax Increment District	3,973,782	3,998,998	4,006,683	4,004,737	4,004,535
Grand Total	59,735,116	51,200,000	50,500,000	49,750,000	41,600,000

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 has 419 budgeted positions assigned to five separate divisions and the Greater Detroit Resource Recovery Authority (GDRRA): Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering.

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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	4,204,240	155,155,063	3,610,000	127,799,000	4,200,000	137,694,136
Total Expenditures	1,263,890	156,403,782	1,955,278	126,144,278	3,310,623	136,804,759
NET TAX COST	(2,940,350)	1,248,720	(1,654,722)	(1,654,722)	(889,377)	(889,377)

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	4,200,000	139,800,927	4,200,000	149,129,148	4,200,000	153,160,881
Total Expenditures	3,304,623	138,905,550	3,297,623	148,226,771	3,297,623	152,258,504
NET TAX COST	(895,377)	(895,377)	(902,377)	(902,377)	(902,377)	(902,377)

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	15	21	28	28	28	28
Non-General Fund	381	398	410	410	410	410
TOTAL POSITIONS	396	419	438	438	438	438

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 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; and residential street sweeping. The department's Environmental Enforcement Unit will be transferred to the Buildings, Safety Engineering and Environmental Department effective July 1, 2018. The department will continue to inspect commercial establishments 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, DPW has moved all operations within this division out of the General Fund except for the revenue-generating Permits Section. As a result, the budget will provide the engineering resources necessary to protect and maintain the city's public right-of-way.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
19 - Department of Public Works	126,144,278	136,804,759	138,905,550	148,226,771	152,258,504
Salaries and Wages	17,891,326	19,592,471	19,592,471	19,592,471	19,592,471
Employee Benefits	6,405,691	7,186,865	7,186,865	7,186,865	7,186,865
Professional and Contractual Services	25,898,500	25,600,290	24,206,101	24,595,227	24,992,199
Operating Supplies	28,507,509	30,231,913	30,231,913	30,231,913	30,231,913
Operating Services	17,812,589	19,965,206	19,965,206	19,965,206	19,965,206
Equipment Acquisition	3,009,925	4,609,300	4,609,300	4,609,300	4,609,300
Capital Outlays	24,537,174	26,505,419	26,505,419	26,505,419	26,505,419
Fixed Charges	-	992,045	992,045	992,045	992,045
Other Expenses	2,081,564	2,121,250	5,616,230	14,548,325	18,183,086
Grand Total	126,144,278	136,804,759	138,905,550	148,226,771	152,258,504

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
19 - Department of Public Works	127,799,000	137,694,136	139,800,927	149,129,148	153,160,881
Grants, Shared Taxes, and Revenues	3,741,000	3,694,000	3,694,000	3,694,000	3,694,000
Revenues from Use of Assets	59,000	-	-	-	-
Sales and Charges for Services	43,896,000	45,773,768	44,379,579	44,768,705	45,165,677
Fines, Forfeits and Penalties	140,000	-	-	-	-
Licenses, Permits, and Inspection Charges	3,610,000	3,853,260	3,853,260	3,853,260	3,853,260
Taxes, Assessments, and Interest	74,353,000	82,373,108	85,874,088	94,813,183	98,447,944
Contributions and Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous	-	-	-	-	-
Grand Total	127,799,000	137,694,136	139,800,927	149,129,148	153,160,881

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

Agency # - Agency Name	2017-18	2018-19	2019-20	2020-21	2021-22
Appr # - Appropriation Name	Adopted	Recommended	Forecast	Forecast	Forecast
CC# - Cost Center Name					
19 - Department of Public Works	126,144,278	136,804,759	138,905,550	148,226,771	152,258,504
00028 - DPW Administration	786,880	2,034,107	2,034,107	2,034,107	2,034,107
190100 - Dept of Public Works Administration	786,880	2,034,107	2,034,107	2,034,107	2,034,107
00910 - DPW City Engineer	1,168,398	1,276,516	1,270,516	1,263,516	1,263,516
191701 - General Inspection	668,164	1,276,516	1,270,516	1,263,516	1,263,516
191704 - City Engineering Seasonals	500,234	-	-	-	-
04189 - DPW Major Street Fund 4189	23,159,174	26,613,419	26,613,419	26,613,419	26,613,419
190815 - Roads-Bridges City Parks	500,000	500,000	500,000	500,000	500,000
190816 - Highway Bridges	2,530,700	1,977,000	1,977,000	1,977,000	1,977,000
190820 - Traffic Control Improvement	3,307,000	2,586,000	2,586,000	2,586,000	2,586,000
190825 - Trunkline Improvement	1,120,000	1,683,000	1,683,000	1,683,000	1,683,000
193850 - DPW Equipment	1,516,000	3,002,000	3,002,000	3,002,000	3,002,000
193871 - Street Resurfacing Contract	9,635,474	11,092,419	11,092,419	11,092,419	11,092,419
193872 - Traffic Control Roadways-Fed Aid	4,550,000	5,773,000	5,773,000	5,773,000	5,773,000
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-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	52,050,826	55,518,644	59,019,624	67,958,719	71,593,480
193820 - Non-Parks Ground Maintenance - General Services	10,195,000	10,195,000	10,195,000	10,195,000	10,195,000
193821 - Lighting Signal Maintenance - PLD	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
193822 - DPW Street Maintenance	22,345,270	25,595,291	25,595,291	25,595,291	25,595,291
193823 - Civic Center Street Maintenance	30,045	-	-	-	-
193825 - Transportation Planning	2,083,726	2,240,701	2,240,701	2,240,701	2,240,701
193826 - Transportation-Signs & Markings	2,547,510	2,743,489	2,743,489	2,743,489	2,743,489
193830 - City Engineers	3,545,884	4,021,015	4,021,015	4,021,015	4,021,015
193832 - DPW-Snow & Ice Removal	5,288,000	4,670,000	6,420,490	10,890,037	12,707,418
193840 - Admin. Charges	4,295,391	4,333,148	6,083,638	10,553,186	12,370,566
11317 - DPW PA 48 of 2002	2,894,000	2,894,000	2,894,000	2,894,000	2,894,000
194000 - Public Act 48 of 2002	2,894,000	2,894,000	2,894,000	2,894,000	2,894,000
12396 - DPW Solid Waste Management	31,277,797	34,289,246	32,895,057	33,284,183	33,681,155
190410 - Divisional Administrative Services	31,277,797	34,289,246	32,895,057	33,284,183	33,681,155

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
12943 - DPW Environmental Inspection Division	1,834,906	-	-	-	-
190421 - Environmental Inspection Division	1,834,906	-	-	-	-
13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)	10,922,297	11,136,782	11,136,782	11,136,782	11,136,782
190422 - Greater Det. Res. Recovery Authority (GDRRA)	10,922,297	11,136,782	11,136,782	11,136,782	11,136,782
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
20453 - Major Street Bond Fund 2017	-	992,045	992,045	992,045	992,045
193337 - Agreement 12-5565 Seven Projects	-	992,045	992,045	992,045	992,045
Grand Total	126,144,278	136,804,759	138,905,550	148,226,771	152,258,504

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
19 - Department of Public Works	127,799,000	137,694,136	139,800,927	149,129,148	153,160,881
00028 - DPW Administration	-	346,740	346,740	346,740	346,740
190100 - Dept of Public Works Administration	-	346,740	346,740	346,740	346,740
00910 - DPW City Engineer	3,610,000	3,853,260	3,853,260	3,853,260	3,853,260
191701 - General Inspection	3,610,000	3,853,260	3,853,260	3,853,260	3,853,260
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-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund	75,210,000	83,124,108	86,625,088	95,564,183	99,198,944
193800 - G&W Tax Revenue-Major	74,412,000	82,373,108	85,874,088	94,813,183	98,447,944
193821 - Lighting Signal Maintenance - PLD	797,000	750,000	750,000	750,000	750,000
193832 - DPW-Snow & Ice Removal	1,000	1,000	1,000	1,000	1,000
11317 - DPW PA 48 of 2002	2,894,000	2,894,000	2,894,000	2,894,000	2,894,000
194000 - Public Act 48 of 2002	2,894,000	2,894,000	2,894,000	2,894,000	2,894,000
12396 - DPW Solid Waste Management	43,895,000	45,426,028	44,031,839	44,420,965	44,817,937
190410 - Divisional Administrative Services	43,895,000	45,426,028	44,031,839	44,420,965	44,817,937
12943 - DPW Environmental Inspection Division	140,000	-	-	-	-
190421 - Environmental Inspection Division	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	127,799,000	137,694,136	139,800,927	149,129,148	153,160,881

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	2	2	2	2
010736.General Manager - Public Works	1	1	1	1	1
012266.Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
019211.Office Management Assistant - Exempted	1	1	1	1	1
932010.Press Secretary	0	1	1	1	1
010225.Sustainability Director	0	1	1	1	1
111003.Project Manager & Analytics Specialist III	0	2	2	2	2
111004.Project Manager & Analytics Specialist IV	0	2	2	2	2
Total 190100-Dept of Public Works Administration	6	13	13	13	13
Total 00028-DPW Administration	6	13	13	13	13
00910-DPW City Engineer					
191701-General Inspection					
095045.Construction Permit Coordinator	1	1	1	1	1
122511.Construction Project Coordinator	0	1	1	1	1
196032.Senior Construction Inspector	5	10	10	10	10
196052.Head Construction Inspector - Paving	0	1	1	1	1
013131.Office Assistant III	2	2	2	2	2
Total 191701-General Inspection	8	15	15	15	15
191704-City Engineering Seasonals					
196032.Senior Construction Inspector	6	0	0	0	0
196056.Head Construction Inspector - DWSD	1	0	0	0	0
Total 191704-City Engineering Seasonals	7	0	0	0	0
Total 00910-DPW City Engineer	15	15	15	15	15
06424-DPW Major Street Fund					
193822-DPW Street Maintenance					
010844.Manager II - Public Works	0	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
012033.District Clerk	1	2	2	2	2
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	0	0	0	0
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	3	3	3	3	3
619107.Laborer A	30	20	20	20	20
721523.Vehicle Operator I	52	67	67	67	67
721529.Vehicle Operator III	14	14	14	14	14
721535.Construction Equipment Operator	6	6	6	6	6
721538.Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
Total 193822-DPW Street Maintenance	165	171	171	171	171
193825-Transportation Planning					
099673.Engineering Services Coordinator	1	1	1	1	1
124070.Head Engineer - Transportation	1	1	1	1	1
134040.Senior Associate Electrical Engineer - Design	2	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

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
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
013131.Office Assistant III	1	1	1	1	1
Total 193825-Transportation Planning	20	20	20	20	20
193826-Transportation-Signs & Markings					
013121.Office Assistant II	1	2	2	2	2
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	2	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	3	3	3	3
712147.Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161.Traffic Sign Shop Supervisor	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
013331.Senior Stenographer	1	0	0	0	0
Total 193826-Transportation-Signs & Markings	40	41	41	41	41
193830-City Engineers					
010141.City Engineer	1	1	1	1	1
012241.Administrative Assistant - Grade II-Public Works	1	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
122324.Supervising Survey Technician	2	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
122336.Senior Associate Surveyor	1	1	1	1	1
124033.Associate Civil Engineer - Design	1	1	1	1	1
124036.Associate Civil Engineer - Field	1	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
193023.Drafting Technician III	0	1	1	1	1
196032.Senior Construction Inspector	14	25	25	25	25
196041.Principal Construction Inspector - Paving	0	1	1	1	1
252021.Materials Laboratory Technician	1	1	1	1	1
252032.Materials Laboratory Supervisor	1	1	1	1	1
013131.Office Assistant III	0	1	1	1	1
Total 193830-City Engineers	36	50	50	50	50
Total 06424-DPW Major Street Fund	261	282	282	282	282
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
019210.Office Management Assistant	0	1	1	1	1
075521.Senior Training Specialist	2	2	2	2	2
612143.Street Maintenance Foreman	2	3	3	3	3
612161.Supervisor of Street Maintenance and Construction	1	1	1	1	1
618071.Superintendent of Solid Waste	1	1	1	1	1
618111.Refuse Collection Packer Operator	30	32	32	32	32
618121.Refuse Collection Foreman	5	5	5	5	5
618141.Refuse Collection Supervisor	1	2	2	2	2
618151.Senior Refuse Collection Supervisor	1	1	1	1	1
619107.Laborer A	8	10	10	10	10

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

19000-Department of Public Works

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
721523.Vehicle Operator I	4	14	14	14	14
721529.Vehicle Operator III	40	40	40	40	40
721535.Construction Equipment Operator	3	7	7	7	7
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	103	124	124	124	124
Total 12396-DPW Solid Waste Management	103	124	124	124	124
12943-DPW Environmental Inspection Division					
190421-Environmental Inspection Division					
012041.Principal Clerk	1	0	0	0	0
013121.Office Assistant II	2	0	0	0	0
264221.Environmental Control Inspector	22	0	0	0	0
264231.Senior Environmental Control Inspector	2	0	0	0	0
264241.Principal Environmental Control Inspector	2	0	0	0	0
272032.Environmental Specialist III - Environmental Assessment & Response	1	0	0	0	0
Total 190421-Environmental Inspection Division	30	0	0	0	0
Total 12943-DPW Environmental Inspection Division	30	0	0	0	0
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	419	438	438	438	438

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:

As the largest public transit agency in Michigan, DDOT primarily serves the city of Detroit, yet offers limited service to neighboring cities. DDOT has 48 fixed bus routes including nine (9) 24-hour routes and six (6) express routes, connecting neighborhoods across the city to major job centers in downtown and midtown areas. In addition to fixed route service, DDOT offers paratransit services to seniors and individuals with disabilities according to Federal Transit Administration (FTA) regulations.

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 bus deployment functions. A third bus operating facility, Coolidge, is currently inactive. In addition, DDOT maintains the daily operation of the Rosa Parks Transit Center which is a passenger facility, servicing over 5,000 customers a day.

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 improve 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	147,095,302	-	133,000,000	-	135,072,500
Total Expenditures	-	160,935,841	-	133,000,000	-	135,072,500
NET TAX COST	-	13,840,539	-	-	-	-

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	136,104,000	-	137,187,000	-	138,325,000
Total Expenditures	-	136,104,000	-	137,187,000	-	138,325,000
NET TAX COST	-	-	-	-	-	-

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	0	0	0	0	0	0
Non-General Fund	908	927	927	927	927	927
TOTAL POSITIONS	908	927	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 upgrade of DDOT equipment, buildings and properties, and 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, 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.

New Initiatives

The School Transportation Pilot Program Initiative is designed to provide Detroit students with more convenient Detroit choices for school. The pilot would have small shuttles using a traverse loop of schools in a neighborhood, picking students up and dropping them off, and aiding with transportation for after-school programming for students. The two areas identified are Cody Rouge/Brooks and the Northwest neighborhoods of the city. Compact and expanded loop alternatives were developed in each area. The program is expected to run for a minimum of five years.

DDOT is in its second year of re-organizing and aligning the staff with the Federal Transit Administration (FTA) to create efficiencies. During the year, DDOT expanded hours and routes. The demand for drivers continues to grow and the department will continue its recruitment efforts.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20 - Department of Transportation	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000
Salaries and Wages	44,170,956	46,896,752	46,896,752	46,896,752	46,896,752
Employee Benefits	18,031,613	17,991,063	17,991,063	17,991,063	17,991,063
Professional and Contractual Services	13,816,000	13,691,000	13,691,000	13,691,000	13,691,000
Operating Supplies	18,594,912	18,298,752	18,298,752	18,298,752	18,298,752
Operating Services	28,994,172	28,802,579	28,802,579	28,802,579	28,802,579
Equipment Acquisition	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Fixed Charges	2,456,346	2,456,354	2,456,354	2,456,354	2,456,354
Other Expenses	6,936,000	6,936,000	7,967,500	9,050,500	10,188,500
Grand Total	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20 - Department of Transportation	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000
Grants, Shared Taxes, and Revenues	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Revenues from Use of Assets	300,000	420,000	420,000	420,000	420,000
Sales and Charges for Services	55,225,000	55,632,500	56,664,000	57,747,000	58,885,000
Contributions and Transfers	64,400,000	64,400,000	64,400,000	64,400,000	64,400,000
Miscellaneous	75,000	1,620,000	1,620,000	1,620,000	1,620,000
Grand Total	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20 - Department of Transportation	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000
00146 - DDOT Departmental Operations	17,366,259	17,839,994	17,839,994	17,839,994	17,839,994
200010 - DDOT Administration	2,323,179	3,247,378	3,247,378	3,247,378	3,247,378
200011 - DDOT Strategic Planning Division	1,061,096	1,131,255	1,131,255	1,131,255	1,131,255
200070 - DDOT Management Information Services	2,065,637	1,910,637	1,910,637	1,910,637	1,910,637
200090 - DDOT Finance	8,389,219	8,237,626	8,237,626	8,237,626	8,237,626
200110 - DDOT Customer Programs & Communications	2,266,287	2,052,257	2,052,257	2,052,257	2,052,257
200140 - DDOT Human Resources	750,247	750,247	750,247	750,247	750,247
200150 - DDOT Purchase & Contract Administration	510,594	510,594	510,594	510,594	510,594
00149 - DDOT Plant Maintenance	12,986,109	13,008,644	13,008,644	13,008,644	13,008,644
200170 - DDOT Building Maintenance	8,557,619	8,538,570	8,538,570	8,538,570	8,538,570
200230 - DDOT Risk Management	4,428,490	4,470,074	4,470,074	4,470,074	4,470,074
00150 - DDOT Vehicle Maintenance	27,807,611	23,564,662	23,564,662	23,564,662	23,564,662
200280 - DDOT Vehicle Maintenance	20,437,153	16,202,013	16,202,013	16,202,013	16,202,013
200290 - DDOT Materials Management	7,370,458	7,362,649	7,362,649	7,362,649	7,362,649
00151 - DDOT Transportation	49,840,021	55,659,200	56,690,700	57,773,700	58,911,700
200300 - DDOT Vehicle Operation	34,840,021	40,659,200	40,659,200	40,659,200	40,659,200
200310 - DDOT ADA Transportation Services	8,500,000	8,500,000	9,531,500	10,614,500	11,752,500
200370 - DDOT 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 - DDOT 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 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20 - Department of Transportation	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000
00151 - DDOT Transportation	117,100,000	119,172,500	120,204,000	121,287,000	122,425,000
200300 - DDOT Vehicle Operation	110,600,000	112,672,500	113,704,000	114,787,000	115,925,000
200370 - DDOT 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 - DDOT 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 - DDOT Preventive Maintenance	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Grand Total	133,000,000	135,072,500	136,104,000	137,187,000	138,325,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	1	1	1	1	1
010222.Deputy Chief of Mobility Innovation	2	1	1	1	1
010848.Manager II - Transportation	1	2	2	2	2
011702.Executive Manager - DDOT	2	2	2	2	2
012081.Administrative Assistant - Grade IV	1	0	0	0	0
012210.Administrative Specialist I	3	2	2	2	2
013366.Executive Secretary II	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
076023.Project Manager and Analytics Specialist IV	0	2	2	2	2
13111411.Program Analyst II - DDOT	2	2	2	2	2
13111412.Program Analyst III - DDOT	1	1	1	1	1
15112102.Sys Analyst II (Info Tech Spc II)	0	1	1	1	1
351101.Transit General Manager	3	3	3	3	3
413047.Regulatory Compliance Officer	3	4	4	4	4
Total 200010-DOT Administration	23	25	25	25	25
200011-DOT Strategic Planning Division					
019210.Office Management Assistant	1	1	1	1	1
193035.Principal Graphic Designer	1	1	1	1	1
305601.Planner I - DDOT	2	2	2	2	2
305602.Planner II - DDOT	2	1	1	1	1
351005.Maint Mgr Info System Admin	1	0	0	0	0
351015.Transportation Scheduling Coordinator I	1	1	1	1	1
353026.Transportation Schedule Maker	2	1	1	1	1
353028.Transportation Schedule Analyst	2	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
359015.Transportation Passenger Data Collector	1	1	1	1	1
830320.Urban Government Intern II (Limited Service)	1	1	1	1	1
823601.Transportation Passenger Data Collector-Part-Time-Special Servic	2	2	2	2	2
Total 200011-DOT Strategic Planning Division	16	13	13	13	13
200110-DOT Customer Programs & Communications					
010954.Manager I - Transportation	1	1	1	1	1
037141.Print Shop Supervisor	1	1	1	1	1
193035.Principal Graphic Designer	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	1	1	1	1	1
Total 200110-DOT Customer Programs & Communications	13	14	14	14	14
Total 00146-DDOT Departmental Operations	52	52	52	52	52
00149-DDOT Plant Maintenance					
200170-DOT Building Maintenance					
010848.Manager II - Transportation	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	2	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
742001.Operating Engineer Apprentice	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 200170-DOT Building Maintenance	12	13	13	13	13
200230-DOT Risk Management					
010954.Manager I - Transportation	1	1	1	1	1
012210.Administrative Specialist I	1	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
632016.Service Guard - General	24	21	21	21	21
632019.Senior Service Guard - General	3	6	6	6	6
722021.Delivery-Driver	1	0	0	0	0
Total 200230-DOT Risk Management	30	29	29	29	29
Total 00149-DDOT Plant Maintenance	42	42	42	42	42
00150-DDOT Vehicle Maintenance					
200280-DDOT Vehicle Maintenance					
010848.Manager II - Transportation	1	1	1	1	1
013121.Office Assistant II	1	1	1	1	1
076017.Vehicle Maintenance Instructor	1	1	1	1	1
351001.Transit Electronics Manager	1	1	1	1	1
351005.Maint Mgr Info System Admin	1	1	1	1	1
351010.Fleet Engineer	1	1	1	1	1
631014.Coach Service Attendant	38	38	38	38	38
631020.Supervising Coach Service Attendant	2	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
721186.Superintendent of Transportation Rolling Stock	5	5	5	5	5
723138.General Auto Mechanic	117	117	117	117	117
723151.Auto Repair Foreman	12	12	12	12	12
724133.Vehicle Painter and Letterer	2	2	2	2	2
725531.General Auto Body Mechanic	12	12	12	12	12
725551.Body Shop Foreman - Transit	1	1	1	1	1
729042.Automotive Research Assistant	3	3	3	3	3
737031.Electronic Equipment Technician	14	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

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

20000-Department of Transportation

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
739845.Supervising Radio Maintenance Technician	1	1	1	1	1
013131.Office Assistant III	2	2	2	2	2
Total 200280-DOT Vehicle Maintenance	223	223	223	223	223
200290-DOT Materials Management					
010954.Manager I - Transportation	1	1	1	1	1
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	2	2	2	2	2
076013.Instructor - Transportation Equipment Operation	8	8	8	8	8
351110.Transportation Service Quality Supervisor Grade I	15	15	15	15	15
351111.Transportation Service Quality Supervisor Grade II	15	15	15	15	15
351112.Transportation Service Quality Supervisor Grade III	35	35	35	35	35
351348.Transportation District Superintendent	6	6	6	6	6
351358.Assistant Superintendent of Transportation Operations	1	0	0	0	0
351371.Superintendent of Transportation Operations	3	3	3	3	3
722038.Transportation Equipment Operator	500	500	500	500	500
013131.Office Assistant III	3	3	3	3	3
601102.Administrative Assistant II	0	1	1	1	1
Total 200300-DOT Vehicle Operation	588	588	588	588	588
Total 00151-DDOT Transportation	588	588	588	588	588
Agency Total	927	927	927	927	927

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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 and finance-related related functions within the City. The Office of the Chief Financial Officer oversees, controls and directs all finance and finance-related personnel within the City. The Office of the Chief Financial Officer includes the following divisions:

- Executive Office of the Chief Financial Officer
- Office of the Assessor
- Office of Budget
- Office of Contracting & Procurement
- Office of the Controller
- Office of Departmental Financial Services
- Office of Development & Grants
- Office of Financial Planning & Analysis
- Office of the Treasury

AGENCY GOALS:

1. Strong Financial Management
2. Excellent 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	5,382,090	5,527,956	7,500,000	7,500,000	6,616,521	6,616,521
Total Expenditures	42,849,081	46,400,346	56,999,960	56,999,960	56,196,427	56,196,427
NET TAX COST	37,466,991	40,872,390	49,499,960	49,499,960	49,579,906	49,579,906

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	6,780,000	6,780,000	6,947,000	6,947,000	7,118,000	7,118,000
Total Expenditures	54,829,646	54,829,646	54,067,767	54,067,767	54,067,767	54,067,767
NET TAX COST	48,049,646	48,049,646	47,120,767	47,120,767	46,949,767	46,949,767

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	439	482	479	466	460	460
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	439	482	479	466	460	460

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

ACTIVITY DESCRIPTIONS:

EXECUTIVE 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 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.

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.

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.

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.

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.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

OFFICE OF DEVELOPMENT & GRANTS

The Office of Development & Grants identifies and acquires public and private resources that match City of Detroit priorities, as well as oversees, coordinates, 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.

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.

OFFICE OF THE TREASURY

The Office of the Treasury effectively, timely and accurately collects and records all taxes, special assessments, fees and other monies received by the City of Detroit; acts as the custodian of all funds and other assets belonging to the City; and disburses all funds as authorized. The Office of the Treasury also issues and manages the City's general fund debt obligations and provides and manages 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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
23 - Office of the Chief Financial Officer	56,999,960	56,196,427	54,829,646	54,067,767	54,067,767
Salaries and Wages	33,823,342	35,103,835	34,144,721	33,702,053	33,702,053
Employee Benefits	13,230,762	13,149,375	12,779,804	12,623,847	12,623,847
Professional and Contractual Services	3,448,601	2,527,372	2,527,372	2,527,372	2,527,372
Operating Supplies	399,284	933,316	933,316	933,316	933,316
Operating Services	3,757,392	3,391,212	3,391,212	3,391,212	3,391,212
Equipment Acquisition	15,000	-	-	-	-
Capital Outlays	-	-	-	-	-
Fixed Charges	30,500	65,308	65,308	65,308	65,308
Other Expenses	2,295,080	1,026,009	987,913	824,659	824,659
Grand Total	56,999,960	56,196,427	54,829,646	54,067,767	54,067,767

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
23 - Office of the Chief Financial Officer	7,500,000	6,616,521	6,780,000	6,947,000	7,118,000
Grants, Shared Taxes, and Revenues	-	-	-	-	-
Revenues from Use of Assets	15,000	15,000	15,000	15,000	15,000
Sales of Assets and Compensation for Losses	480,000	120,000	120,000	120,000	120,000
Sales and Charges for Services	5,771,000	6,434,521	6,598,000	6,765,000	6,936,000
Fines, Forfeits and Penalties	37,000	37,000	37,000	37,000	37,000
Miscellaneous	1,197,000	10,000	10,000	10,000	10,000
Grand Total	7,500,000	6,616,521	6,780,000	6,947,000	7,118,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
23 - Office of the Chief Financial Officer	56,999,960	56,196,427	54,829,646	54,067,767	54,067,767
00058 - OCFO Office of the Chief Financial Officer	2,897,071	1,883,208	1,883,208	1,881,208	1,881,208
230010 - OCFO Administration	2,129,765	1,883,208	1,883,208	1,881,208	1,881,208
230011 - Office of the Chief Development Officer	767,306	-	-	-	-
00059 - OCFO Office of Budget	2,497,776	3,283,953	3,283,953	3,278,953	3,278,953
230137 - Budget Development and Execution	1,916,910	2,751,553	2,751,553	2,746,553	2,746,553
230138 - ERP Transition & Implementation	580,866	532,400	532,400	532,400	532,400
00060 - OCFO Office of the Assessor	7,026,239	6,880,116	6,867,116	6,845,116	6,845,116
230120 - Assessment	3,460,720	3,397,279	3,392,279	3,382,279	3,382,279
230121 - Central Business District & Maj. Blds Valuation Division	1,337,661	866,901	862,901	857,901	857,901
230122 - Special Processing Division	993,255	1,423,216	1,421,216	1,417,216	1,417,216
230123 - GIS/Land Maintenance Division	1,234,603	1,192,720	1,190,720	1,187,720	1,187,720
00061 - OCFO Office of Contracting & Procurement	3,908,716	5,397,457	5,392,361	5,388,511	5,388,511
230080 - Purchasing	2,913,428	4,542,302	4,537,206	4,533,356	4,533,356
230081 - Compliance & Audit Division	533,415	397,877	397,877	397,877	397,877
230082 - Policies and Procedures Division	461,873	457,278	457,278	457,278	457,278
00063 - OCFO Office of the Treasury	14,091,396	12,440,216	11,111,531	10,457,906	10,457,906
230070 - Treasury	5,008,532	3,596,102	3,596,102	3,546,102	3,546,102
230071 - Income Tax Branch	3,413,704	3,030,524	1,701,839	1,098,214	1,098,214
230072 - Property Tax Branch	937,685	820,141	820,141	820,141	820,141
230073 - Revenue Collections Branch	1,243,631	1,620,352	1,620,352	1,620,352	1,620,352
230074 - Citizen Tax Help Center Branch	1,549,215	881,745	881,745	881,745	881,745
230075 - Debts and Disbursements	380,126	316,280	316,280	316,280	316,280
230076 - Cash Forecast	308,522	387,439	387,439	387,439	387,439
230077 - Wire Team	524,053	985,208	985,208	985,208	985,208
230078 - Cashier	264,841	301,661	301,661	301,661	301,661
230079 - Special Analysis Division	461,087	500,764	500,764	500,764	500,764
00245 - OCFO Office of the Controller	10,666,335	9,839,597	9,834,597	9,790,842	9,790,842
230030 - Accounts Payable	774,010	682,644	682,644	677,644	677,644
230060 - Payroll Audit	1,417,979	1,859,536	1,859,536	1,854,536	1,854,536

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
230100 - Risk Management	1,124,877	677,435	677,435	675,680	675,680
230130 - General Accounting	2,465,518	1,825,464	1,820,464	1,815,464	1,815,464
230131 - Financial Accounting	2,758,841	2,585,649	2,585,649	2,565,649	2,565,649
230133 - Grant Accounting	1,554,381	1,599,873	1,599,873	1,594,873	1,594,873
230136 - Bank Reconciliation	570,729	608,996	608,996	606,996	606,996
13909 - OCFO Office of Grants Management	2,871,219	3,491,975	3,481,975	3,480,326	3,480,326
230135 - Office of Grants Management	2,871,219	3,491,975	3,481,975	3,480,326	3,480,326
14057 - OCFO Office of Departmental Financial Services	10,999,372	11,114,622	11,114,622	11,089,622	11,089,622
230201 - ODFS - Public Safety Police	1,342,110	1,333,533	1,333,533	1,333,533	1,333,533
230202 - ODFS - Public Infrastructure	2,297,004	2,256,253	2,256,253	2,256,253	2,256,253
230203 - ODFS - NCED	1,860,245	2,317,889	2,317,889	2,317,889	2,317,889
230204 - ODFS - Government Operations	1,993,592	954,927	954,927	954,927	954,927
230205 - ODFS - Legislative Operations	582,966	1,237,462	1,237,462	1,237,462	1,237,462
230208 - ODFS - Administration	859,812	930,585	930,585	905,585	905,585
230209 - ODFS - Public Space	1,170,024	1,152,461	1,152,461	1,152,461	1,152,461
230211 - ODFS - Public Safety - Fire	893,619	931,512	931,512	931,512	931,512
14058 - OCFO Office of Financial Planning & Analysis	2,041,836	1,865,283	1,860,283	1,855,283	1,855,283
230206 - Financial Planning and Analysis	1,481,548	1,288,698	1,283,698	1,278,698	1,278,698
230207 - ERP Technology Interface & Monitoring	560,288	576,585	576,585	576,585	576,585
Grand Total	56,999,960	56,196,427	54,829,646	54,067,767	54,067,767

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
23 - Office of the Chief Financial Officer	7,500,000	6,616,521	6,780,000	6,947,000	7,118,000
00058 - OCFO Office of the Chief Financial Officer	-	5,604,921	5,753,000	5,905,000	6,060,000
230010 - OCFO Administration	-	5,604,921	5,753,000	5,905,000	6,060,000
00060 - OCFO Office of the Assessor	-	454,600	470,000	485,000	501,000
230120 - Assessment	-	454,600	470,000	485,000	501,000
00063 - OCFO Office of the Treasury	-	244,000	244,000	244,000	244,000
230070 - Treasury	-	244,000	244,000	244,000	244,000
00245 - OCFO Office of the Controller	-	313,000	313,000	313,000	313,000
230060 - Payroll Audit	-	6,000	6,000	6,000	6,000
230100 - Risk Management	-	307,000	307,000	307,000	307,000
20294 - Office of the Chief Financial Officer	7,500,000	-	-	-	-
230010 - OCFO Administration	5,274,000	-	-	-	-
230060 - Payroll Audit	6,000	-	-	-	-
230070 - Treasury	1,791,000	-	-	-	-
230100 - Risk Management	307,000	-	-	-	-
230120 - Assessment	122,000	-	-	-	-
Grand Total	7,500,000	6,616,521	6,780,000	6,947,000	7,118,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00058-OCFO 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	0	1	1	1	1
13111104.Program Analyst IV	1	1	1	1	1
13111123.Program Analyst Manager III	2	2	2	2	2
43601102.Administrative Assistant II	1	0	0	0	0
43601103.Administrative Assistant III	2	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1
Total 230010-OCFO Administration	10	9	9	9	9
230011-Office of the Chief Development Officer					
13111104.Program Analyst IV	3	0	0	0	0
13113001.Chief Development Officer	1	0	0	0	0
44444444. Administrative Officer	1	0	0	0	0
Total 230011-Office of the Chief Development Officer	5	0	0	0	0
Total 00058-OCFO Office of the Chief Financial Officer	15	9	9	9	9
00059-OCFO Office of Budget					
230137-Budget Development and Execution					
11303003.Deputy Chief Financial Officer/Budget Director	1	1	1	1	1
13203102.Budget Analyst II	5	6	6	6	6
13203103.Budget Analyst III	2	2	2	2	2
13203104.Budget Analyst IV	2	4	4	4	4
13203113.Supervisory Budget Analyst III	1	0	0	0	0
13203114.Supervisory Budget Analyst IV	1	2	2	2	2
13203124.Budget Analyst Manager IV	1	1	1	1	1
13205103.Financial Analyst III	0	1	1	1	1
43303104.Accounting Technician IV	0	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
203123.Budget Analyst Manager III	0	1	1	1	1
301104.Economist IV	0	1	1	1	1
Total 230137-Budget Development and Execution	14	21	21	21	21
230138-ERP Transition Implementation Division					
13203101.Budget Analyst I	1	0	0	0	0
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	4	4	4	4
Total 00059-OCFO Office of Budget	19	25	25	25	25

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00060-OCFO Office of the Assessor					
230120-Valuation and Field Operations					
010105.Chief Assessor	1	1	1	1	1
11303006.Deputy Chief Financial Officer/Assessor	1	1	1	1	1
13202001.Appraiser I	6	3	3	3	3
13202002.Appraiser II	10	12	12	12	12
13202003.Appraiser III	2	2	2	2	2
13202004.Appraiser IV	2	2	2	2	2
13202013.Supervisory Appraiser III	3	3	3	3	3
13202024.Appraiser Manager IV	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1
Total 230120-Valuation and Field Operations	28	27	27	27	27
230121-Central Business District/Major Buildings Valuation					
13202001.Appraiser I	0	1	1	1	1
13202002.Appraiser II	2	0	0	0	0
13202003.Appraiser III	1	2	2	2	2
13202004.Appraiser IV	1	1	1	1	1
13202014.Supervisory Appraiser IV	1	1	1	1	1
Total 230121-Central Business District/Major Buildings Valuation	5	5	5	5	5
230122-Special Processing					
13202001.Appraiser I	2	2	2	2	2
13202002.Appraiser II	1	2	2	2	2
13202013.Supervisory Appraiser III	1	1	1	1	1
13202023.Appraiser Manager III	1	1	1	1	1
13205101.Financial Analyst I	1	1	1	1	1
13205103.Financial Analyst III	0	2	2	2	2
43309903.Clerk III	4	6	6	6	6
43309904.Clerk IV	1	1	1	1	1
43309912.Supervisory Clerk II	1	1	1	1	1
Total 230122-Special Processing	12	17	17	17	17
230123-GIS & Land Maintenance					
13111103.Program Analyst III	2	2	2	2	2
13111104.Program Analyst IV	1	1	1	1	1
13202001.Appraiser I	2	1	1	1	1
13202002.Appraiser II	1	2	2	2	2
13202003.Appraiser III	1	1	1	1	1
13202014.Supervisory Appraiser IV	1	1	1	1	1
13205101.Financial Analyst I	1	0	0	0	0
13205102.Financial Analyst II	2	3	3	3	3

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 230123-GIS & Land Maintenance	11	11	11	11	11
Total 00060-OCFO Office of the Assessor	56	60	60	60	60
00061-OCFO Office of Contracting & 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	4	4	4	4
13102302.Contract & Procurement Specialist II	1	1	1	1	1
13102303.Contract & Procurement Specialist III	4	11	11	11	11
13102304.Contract & Procurement Specialist IV	2	8	8	8	8
13102314.Supervisory Contract & Procurement Specialist IV	2	3	3	3	3
13102324.Contract & Procurement Manager IV	1	1	1	1	1
13205103.Financial Analyst III	1	1	1	1	1
43306102.Procurement Assistant II	1	0	0	0	0
43306103.Procurement Assistant III	2	3	3	3	3
43309903.Clerk III	1	1	1	1	1
13306105.Procurement Assistant V	1	1	1	1	1
Total 230080-Procurement	20	36	36	36	36
230081-Procurement Compliance and Audit					
13102303.Contract & Procurement Specialist III	1	0	0	0	0
13102304.Contract & Procurement Specialist IV	1	1	1	1	1
13201104.Auditor IV	1	1	1	1	1
13201112.Supervisory Auditor IV	1	1	1	1	1
Total 230081-Procurement Compliance and Audit	4	3	3	3	3
230082-Procurement Policies and Procedures					
13102303.Contract & Procurement Specialist III	1	2	2	2	2
13102304.Contract & Procurement Specialist IV	1	0	0	0	0
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 & Procurement	28	43	43	43	43
00063-OCFO Office of the Treasury					
230070-Treasury					
11303005.Deputy Chief Financial Officer/Treasurer	1	1	1	1	1
11303008.Deputy Treasurer For Operations	1	1	1	1	1
13111102.Program Analyst II	0	1	1	1	1
13205103.Financial Analyst III	0	1	1	1	1
13205123.Financial Analyst Manager III	1	0	0	0	0
23101101.Tax Attorney	1	1	1	1	1
43601102.Administrative Assistant II	1	0	0	0	0

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
230070-Treasury					
43601103.Administrative Assistant III	1	1	1	1	1
13303009.Deputy Treasurer for Tax Administration	1	1	1	1	1
Total 230070-Treasury	7	7	7	7	7
230071-Income Tax Division					
13201003.Accountant III	1	0	0	0	0
13201101.Auditor I	0	1	1	0	0
13201103.Auditor III	2	5	1	1	1
13201104.Auditor IV	4	4	2	1	1
13201112.Supervisory Auditor IV	2	3	1	0	0
13201124.Auditor Manager IV	1	1	1	0	0
13205101.Financial Analyst I	1	0	0	0	0
13205103.Financial Analyst III	2	2	0	0	0
13208001.Tax Examiner I	1	0	0	0	0
13208002.Tax Examiner II	6	3	2	2	2
13208022.Supervisory Tax Examiner II	1	0	0	0	0
22222222.Income Tax Administrator	1	0	0	0	0
43309901.Clerk I	1	1	1	0	0
43309902.Clerk II	1	1	0	0	0
43309903.Clerk III	1	2	1	0	0
43309904.Clerk IV	1	0	0	0	0
Total 230071-Income Tax Division	26	23	10	4	4
230072-Property Tax					
111111111.Property Tax Administrator	1	0	0	0	0
13205101.Financial Analyst I	1	0	0	0	0
13205102.Financial Analyst II	1	2	2	2	2
13205123.Financial Analyst Manager III	1	1	1	1	1
43309901.Clerk I	1	0	0	0	0
43309903.Clerk III	2	2	2	2	2
43309904.Clerk IV	2	2	2	2	2
43309912.Supervisory Clerk II	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230072-Property Tax	11	9	9	9	9
230073-Revenue Collections					
13205101.Financial Analyst I	1	0	0	0	0
13205102.Financial Analyst II	1	1	1	1	1
13205123.Financial Analyst Manager III	1	1	1	1	1
13208001.Tax Examiner I	3	1	1	1	1
13208002.Tax Examiner II	3	7	7	7	7
13208022.Supervisory Tax Examiner II	2	3	3	3	3

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
230073-Revenue Collections					
43303103.Accounting Technician III	0	1	1	1	1
43309901.Clerk I	3	2	2	2	2
43309902.Clerk II	1	0	0	0	0
43309903.Clerk III	2	2	2	2	2
43309904.Clerk IV	0	1	1	1	1
43601102.Administrative Assistant II	0	1	1	1	1
Total 230073-Revenue Collections	17	20	20	20	20
230074-Citizen Help Center					
13201103.Auditor III	3	0	0	0	0
13201112.Supervisory Auditor IV	1	0	0	0	0
13208001.Tax Examiner I	2	2	2	2	2
13208002.Tax Examiner II	2	1	1	1	1
43309901.Clerk I	4	4	4	4	4
43309902.Clerk II	3	2	2	2	2
43309903.Clerk III	1	1	1	1	1
43309912.Supervisory Clerk II	2	2	2	2	2
43309922.Clerk Manager II	1	1	1	1	1
43601102.Administrative Assistant II	1	0	0	0	0
Total 230074-Citizen Help Center	20	13	13	13	13
230075-Debts and Disbursements					
13205103.Financial Analyst III	2	1	1	1	1
13205113.Supervisory Financial Analyst III	1	0	0	0	0
13205114.Supervisory Financial Analyst IV	0	1	1	1	1
Total 230075-Debts and Disbursements	3	2	2	2	2
230076-Cash Forecast					
13205101.Financial Analyst I	1	0	0	0	0
13205102.Financial Analyst II	0	1	1	1	1
13205103.Financial Analyst III	1	0	0	0	0
13205113.Supervisory Financial Analyst III	1	1	1	1	1
13205123.Financial Analyst Manager III	0	1	1	1	1
Total 230076-Cash Forecast	3	3	3	3	3
230077-Wire Team					
13201002.Accountant II	0	3	3	3	3
13201003.Accountant III	1	1	1	1	1
13201012.Supervisory Accountant IV	0	1	1	1	1
13205103.Financial Analyst III	2	2	2	2	2
13205113.Supervisory Financial Analyst III	1	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1
Total 230077-Wire Team	5	9	9	9	9

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
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	1	1	1	1	1
13201003.Accountant III	0	1	1	1	1
13201012.Supervisory Accountant IV	0	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
13205103.Financial Analyst III	1	0	0	0	0
13205113.Supervisory Financial Analyst III	1	0	0	0	0
43303102.Accounting Technician II	1	1	1	1	1
Total 230079-Special Analysis Division	5	5	5	5	5
Total 00063-OCFO Office of the Treasury	102	95	95	95	95
00245-OCFO Office of the Controller					
230030-Accounts Payable					
13201012.Supervisory Accountant IV	1	1	1	1	1
13201024.Accountant Manager IV	0	1	1	1	1
43303101.Accounting Technician I	2	1	1	1	1
43303102.Accounting Technician II	3	1	1	1	1
43303104.Accounting Technician IV	3	1	1	1	1
43309902.Clerk II	1	0	0	0	0
43309903.Clerk III	0	1	1	1	1
Total 230030-Accounts Payable	10	6	6	6	6
230060-Payroll Audit					
13201002.Accountant II	2	1	1	1	1
13201004.Accountant IV	0	1	1	1	1
13201011.Supervisory Accountant III	1	0	0	0	0
43303101.Accounting Technician I	3	1	1	1	1
43303102.Accounting Technician II	2	3	3	3	3
43303103.Accounting Technician III	1	1	1	1	1
43303104.Accounting Technician IV	3	4	4	4	4
43303112.Supervisory Accounting Technician II	1	4	4	4	4
43309902.Clerk II	1	1	1	1	1
43309903.Clerk III	2	3	3	3	3
43309904.Clerk IV	2	1	1	1	1
303122.Accounting Technician Manager II	0	2	2	2	2
Total 230060-Payroll Audit	18	22	22	22	22

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
230100-Risk Management					
13201102.Auditor II	4	3	3	3	3
13205102.Financial Analyst II	4	1	1	1	1
13205114.Supervisory Financial Analyst IV	1	1	1	1	1
43309901.Clerk I	1	1	1	1	1
13205112.Supervisory Financial Analyst II	1	0	0	0	0
Total 230100-Risk Management	11	6	6	6	6
230130-General Accounting					
13201001.Accountant I	1	1	1	1	1
13201002.Accountant II	4	4	4	4	4
13201003.Accountant III	2	2	2	2	2
13201004.Accountant IV	3	3	3	3	3
13201012.Supervisory Accountant IV	3	2	2	2	2
43303102.Accounting Technician II	1	1	1	1	1
43303103.Accounting Technician III	5	1	1	1	1
43303104.Accounting Technician IV	1	1	1	1	1
43309902.Clerk II	1	0	0	0	0
43309903.Clerk III	1	0	0	0	0
43309904.Clerk IV	1	2	2	2	2
Total 230130-General Accounting	23	17	17	17	17
230131-Finance Reporting					
11303004.Deputy Chief Financial Officer/Controller	1	1	1	1	1
13201002.Accountant II	3	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	4	3	3	3	3
13203103.Budget Analyst III	1	1	1	1	1
43303103.Accounting Technician III	3	0	0	0	0
43303104.Accounting Technician IV	2	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
Total 230131-Finance Reporting	20	15	15	15	15
230133-Grants Accounting					
13201001.Accountant I	3	3	3	3	3
13201002.Accountant II	3	3	3	3	3
13201003.Accountant III	5	5	5	5	5
13201011.Supervisory Accountant III	2	2	2	2	2
13201023.Accountant Manager III	1	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
230133-Grants Accounting					
43309901.Clerk I	1	1	1	1	1
43309903.Clerk III	1	1	1	1	1
Total 230133-Grants Accounting	17	17	17	17	17
230136-Bank Reconciliations					
13201002.Accountant II	2	1	1	1	1
13201003.Accountant III	0	1	1	1	1
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	6	6	6	6	6
Total 00245-OCFO Office of the Controller	105	89	89	89	89
13909-OCFO Office of Grants Management					
230135-Office of Grants Management					
11919001.Deputy Chief Financial Officer/Director Grants	1	1	1	1	1
13111101.Program Analyst I	2	1	1	1	1
13111102.Program Analyst II	3	2	2	2	2
13111103.Program Analyst III	3	3	3	3	3
13111104.Program Analyst IV	3	9	9	9	9
13111114.Supervisory Program Analyst IV	3	3	3	3	3
13201101.Auditor I	1	0	0	0	0
13201102.Auditor II	2	0	0	0	0
13201103.Auditor III	2	2	2	2	2
13201104.Auditor IV	1	1	1	1	1
13201123.Auditor Manager III	1	0	0	0	0
43601102.Administrative Assistant II	1	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
931411.Deputy Director - OGM	0	1	1	1	1
13111426.Program Analyst Manager IV	0	1	1	1	1
Total 230135-Office of Grants Management	24	26	26	26	26
Total 13909-OCFO Office of Grants Management	24	26	26	26	26
14057-OCFO Office of Departmental Financial Services					
230201-Public Safety					
13201002.Accountant II	1	1	1	1	1
13201004.Accountant IV	1	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	1	0	0	0	0
13205102.Financial Analyst II	1	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
230201-Public Safety					
13205103.Financial Analyst III	1	2	2	2	2
13205104.Financial Analyst IV	1	0	0	0	0
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303103.Accounting Technician III	1	1	1	1	1
43307003.Teller III	1	1	1	1	1
43309903.Clerk III	2	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230201-Public Safety	14	13	13	13	13
230202-Transportation & DPW					
13201001.Accountant I	1	1	1	1	1
13201002.Accountant II	3	2	2	2	2
13201003.Accountant III	3	4	4	4	4
13201004.Accountant IV	1	2	2	2	2
13201011.Supervisory Accountant III	2	2	2	2	2
13201023.Accountant Manager III	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303101.Accounting Technician I	3	2	2	2	2
43303112.Supervisory Accounting Technician II	1	0	0	0	0
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	3	2	2	2	2
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 230202-Transportation & DPW	28	26	26	26	26
230203-Neighborhood, Community & Economic Development					
13201001.Accountant I	1	0	0	0	0
13201002.Accountant II	2	4	4	4	4
13201003.Accountant III	6	6	6	6	6
13201011.Supervisory Accountant III	1	2	2	2	2
13203103.Budget Analyst III	0	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303102.Accounting Technician II	2	2	2	2	2
43307002.Teller II	3	4	4	4	4
43309903.Clerk III	4	5	5	5	5
43309904.Clerk IV	2	2	2	2	2
Total 230203-Neighborhood, Community & Economic Development	22	27	27	27	27

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
230204-Government Operations					
13201002.Accountant II	3	1	1	1	1
13201004.Accountant IV	1	0	0	0	0
13201011.Supervisory Accountant III	2	1	1	1	1
13205101.Financial Analyst I	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
13205103.Financial Analyst III	4	2	2	2	2
13205104.Financial Analyst IV	1	1	1	1	1
13205124.Financial Analyst Manager IV	2	1	1	1	1
43303103.Accounting Technician III	1	0	0	0	0
43309902.Clerk II	2	0	0	0	0
43309904.Clerk IV	1	0	0	0	0
43601102.Administrative Assistant II	1	1	1	1	1
Total 230204-Government Operations	20	9	9	9	9
230205-Legislative Operations					
13201001.Accountant I	1	0	0	0	0
13201002.Accountant II	1	3	3	3	3
13201004.Accountant IV	0	1	1	1	1
13203103.Budget Analyst III	1	0	0	0	0
13205102.Financial Analyst II	1	0	0	0	0
13205103.Financial Analyst III	0	2	2	2	2
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303103.Accounting Technician III	0	1	1	1	1
43309902.Clerk II	0	2	2	2	2
43309903.Clerk III	1	0	0	0	0
43309904.Clerk IV	0	1	1	1	1
201011.Supervisory Accountant III	0	1	1	1	1
205102.Financial Analyst II	0	1	1	1	1
Total 230205-Legislative Operations	6	13	13	13	13
230208-ODFS-Administration					
11303010.Deputy Chief Financial Officer/Agency Chief Financial Officer	1	1	1	1	1
13201002.Accountant II	0	1	1	1	1
13201004.Accountant IV	1	1	1	1	1
13205103.Financial Analyst III	1	2	2	2	2
43309901.Clerk I	1	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
Total 230208-ODFS-Administration	5	7	7	7	7
230209-Public Space					
13201001.Accountant I	1	0	0	0	0
13201002.Accountant II	0	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
230209-Public Space					
13201003.Accountant III	1	1	1	1	1
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	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43309902.Clerk II	2	1	1	1	1
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	13	12	12	12	12
230211-Public Safety-Fire					
13111101.Program Analyst I	0	1	1	1	1
13201003.Accountant III	1	0	0	0	0
13201004.Accountant IV	1	1	1	1	1
13203103.Budget Analyst III	0	1	1	1	1
13205102.Financial Analyst II	1	0	0	0	0
13205103.Financial Analyst III	1	1	1	1	1
13205124.Financial Analyst Manager IV	1	1	1	1	1
43303101.Accounting Technician I	0	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	11	11	11	11
Total 14057-OCFO Office of Departmental Financial Services	118	118	118	118	118
14058-OCFO Office of Financial Planning & Analysis					
230206-Evaluation & Review					
11303007.Deputy Chief Financial Officer/Financial Planning and Analysis	1	1	1	1	1
13205103.Financial Analyst III	4	2	2	2	2
13205104.Financial Analyst IV	4	4	4	4	4
13205124.Financial Analyst Manager IV	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 230206-Evaluation & Review	11	9	9	9	9
230207-ERP Technology Interface & Monitoring					
13111104.Program Analyst IV	1	1	1	1	1
13205102.Financial Analyst II	1	1	1	1	1
13205103.Financial Analyst III	1	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

23000-Office of the Chief Financial Officer

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
230207-ERP Technology Interface & Monitoring					
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	5	5	5	5	5
Total 14058-OCFO Office of Financial Planning & Analysis	16	14	14	14	14
Agency Total	482	479	466	460	460

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FIRE (24)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY 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 nine divisions: Executive Administration, Apparatus, Communications, Community Relations, Emergency Medical Services, Fire Fighting Operations, Fire Marshal, Training, Legal & Labor. The Department maintains and operates 39 facilities throughout the city of Detroit.

AGENCY GOALS:

1. Ensure operational goals are in line with the Mayor's priorities.
2. Develop internal fiscal control measures consistent with City policy that address prior audit findings.
3. 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.
4. Improve revenue collections and identify new revenue streams by utilizing a private vendor for assessment and collections Department wide.
5. Digitize organizational processes and develop performance metrics for all division heads.
6. Improve employee development through continuous training and educational opportunities.
7. Operate within the Department budget as appropriated.

AGENCY: Fire Department

Agency #: 24

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	20,502,660	37,685,798	20,000,707	22,000,707	22,695,860	23,779,860
Total Expenditures	99,809,191	111,871,371	132,558,964	134,558,964	127,346,263	128,820,263
NET TAX COST	79,306,531	74,185,573	112,558,257	112,558,257	104,650,403	105,040,403

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	23,800,000	24,884,000	24,282,000	25,366,000	24,774,000	25,858,000
Total Expenditures	127,346,263	128,430,263	126,143,943	127,227,943	126,143,943	127,227,943
NET TAX COST	103,546,263	103,546,263	101,861,943	101,861,943	101,369,943	101,369,943

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	1,149	1,274	1,274	1,274	1,274	1,274
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	1,149	1,274	1,274	1,274	1,274	1,274

FIRE (24)

ACTIVITY DESCRIPTIONS:

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 27 Engine companies, 16 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

EMS provides emergency pre-hospital care and hospital transportation for the sick and injured. Training is provided for Emergency Medical Service paramedics, technicians, City employees, students and Detroit residents in cardiopulmonary resuscitation techniques.

GRANTS

The Fire Department will continue to seek grant funds for the purposes of purchasing and maintaining specialized equipment and providing training.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
24 - Fire Department	134,558,964	128,820,263	128,430,263	127,227,943	127,227,943
Salaries and Wages	83,547,032	83,981,287	83,981,287	83,981,287	83,981,287
Employee Benefits	29,920,811	24,775,950	24,775,950	24,775,950	24,775,950
Professional and Contractual Services	5,140,374	4,537,243	4,537,243	4,537,243	4,537,243
Operating Supplies	7,128,268	6,442,992	6,442,992	6,442,992	6,442,992
Operating Services	3,691,959	5,452,543	5,452,543	5,452,543	5,452,543
Equipment Acquisition	919,000	603,000	213,000	213,000	213,000
Capital Outlays	-	-	-	-	-
Other Expenses	4,211,520	3,027,248	3,027,248	1,824,928	1,824,928
Grand Total	134,558,964	128,820,263	128,430,263	127,227,943	127,227,943

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
24 - Fire Department	22,000,707	23,779,860	24,884,000	25,366,000	25,858,000
Grants, Shared Taxes, and Revenues	2,000,000	1,024,000	1,024,000	1,024,000	1,024,000
Sales of Assets and Compensation for Losses	5,000	80,000	80,000	82,000	84,000
Sales and Charges for Services	15,917,405	16,791,860	17,788,000	18,149,000	18,518,000
Licenses, Permits, and Inspection Charges	4,019,432	4,978,000	5,077,000	5,179,000	5,283,000
Contributions and Transfers	-	60,000	60,000	60,000	60,000
Miscellaneous	58,870	846,000	855,000	872,000	889,000
Grand Total	22,000,707	23,779,860	24,884,000	25,366,000	25,858,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
24 - Fire Department	134,558,964	128,820,263	128,430,263	127,227,943	127,227,943
00064 - Fire Executive Management and Support	6,256,165	7,210,032	7,210,032	6,670,332	6,670,332
240010 - Administration General Office	3,149,345	3,964,611	3,964,611	3,962,111	3,962,111
240020 - Administration-Community Relations	543,947	567,403	567,403	564,203	564,203
240100 - Legal & Labor	205,830	204,496	204,496	204,496	204,496
240120 - Fire Facilities Management	322,146	225,146	225,146	225,146	225,146
240220 - Fire Training.	2,034,897	2,248,376	2,248,376	1,714,376	1,714,376
00065 - Fire Ordinance Enforcement	5,852,815	5,759,072	5,759,072	5,591,452	5,591,452
240240 - Fire Marshal-Administration	2,081,819	2,282,438	2,282,438	2,192,438	2,192,438
240250 - Fire Marshal-Inspection	1,510,242	1,393,585	1,393,585	1,393,585	1,393,585
240260 - Fire Marshal-Arson Investigation	2,260,754	2,083,049	2,083,049	2,005,429	2,005,429
00067 - Fire Emergency Medical Services	27,600,030	25,716,914	25,716,914	25,276,914	25,276,914
240320 - E.M.S. Administration	5,265,353	5,175,052	5,175,052	4,975,052	4,975,052
240340 - E.M.S. Field Operations	21,751,459	19,947,106	19,947,106	19,707,106	19,707,106
240350 - E.M.S. Training	583,218	594,756	594,756	594,756	594,756
00715 - Fire Vehicle Management and Supply	973,301	877,092	877,092	877,092	877,092
240105 - Apparatus_Repair	65,851	59,944	59,944	59,944	59,944
240110 - Apparatus-Stores	907,450	817,148	817,148	817,148	817,148
00718 - Fire Fighting Operations	84,075,952	80,612,246	80,612,246	80,562,246	80,562,246
240191 - Fire Fighting-Administration	6,428,448	4,900,982	4,900,982	4,850,982	4,850,982
240195 - Fire Fighting - Operations	77,318,053	75,406,470	75,406,470	75,406,470	75,406,470
240205 - Marine Operations-Fireboat	329,451	304,794	304,794	304,794	304,794
00760 - Fire Communication and System Support	4,409,760	4,103,231	4,103,231	4,098,231	4,098,231
240065 - Fire Communication-Administration	603,325	587,864	587,864	582,864	582,864
240075 - Fire Communication-Dispatch	2,852,112	2,610,367	2,610,367	2,610,367	2,610,367
240080 - System Support	954,323	905,000	905,000	905,000	905,000
00965 - Fire Environmental Response Hazard Material	189,000	177,847	177,847	177,847	177,847
240400 - Hazard Material Incident Mitigation	189,000	177,847	177,847	177,847	177,847
10151 - Fire Casino Municipal Services Fire	3,201,941	2,889,829	2,889,829	2,889,829	2,889,829
241000 - Fire Fighting-Casino Mun Serv	1,234,253	1,018,551	1,018,551	1,018,551	1,018,551

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
241010 - Fire Marshal-Casino Mun Serv	481,658	450,769	450,769	450,769	450,769
241015 - EMS-Casino Mun Serv	1,486,030	1,420,509	1,420,509	1,420,509	1,420,509
20378 - Fire Grants Division	2,000,000	1,084,000	1,084,000	1,084,000	1,084,000
241111 - Fire Grants	2,000,000	1,084,000	1,084,000	1,084,000	1,084,000
20507 - CoD Capital Projects 2019	-	390,000	-	-	-
240191 - Fire Fighting-Administration	-	390,000	-	-	-
Grand Total	134,558,964	128,820,263	128,430,263	127,227,943	127,227,943

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
24 - Fire Department	22,000,707	23,779,860	24,884,000	25,366,000	25,858,000
00064 - Fire Executive Management and Support	16,808	101,360	154,000	157,000	161,000
240020 - Administration-Community Relations	3,360	3,360	-	-	-
240120 - Fire Facilities Management	-	80,000	80,000	82,000	84,000
240220 - Fire Training	13,448	18,000	74,000	75,000	77,000
00065 - Fire Ordinance Enforcement	4,074,432	5,824,000	5,932,000	6,051,000	6,172,000
240240 - Fire Marshal-Administration	4,074,432	5,824,000	5,932,000	6,051,000	6,172,000
00067 - Fire Emergency Medical Services	13,950,467	15,243,000	15,608,000	15,920,000	16,238,000
240320 - E.M.S. Administration	13,950,467	15,243,000	15,608,000	15,920,000	16,238,000
00718 - Fire Fighting Operations	1,100,000	1,127,500	1,156,000	1,185,000	1,215,000
240191 - Fire Fighting-Administration	1,100,000	1,127,500	1,156,000	1,185,000	1,215,000
00965 - Fire Environmental Response Hazard Material	189,000	-	-	-	-
240400 - Hazard Material Incident Mitigation	189,000	-	-	-	-
20378 - Fire Grants Division	2,000,000	1,084,000	1,084,000	1,084,000	1,084,000
241111 - Fire Grants	2,000,000	1,084,000	1,084,000	1,084,000	1,084,000
13911 - Fire New-Fees	670,000	400,000	950,000	969,000	988,000
240070 - Fire Cost Recovery USA	670,000	400,000	950,000	969,000	988,000
Grand Total	22,000,707	23,779,860	24,884,000	25,366,000	25,858,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

24000-Fire Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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
010823.Manager II - Fire	0	2	2	2	2
012031.Senior Clerk	0	1	1	1	1
012060.Second Deputy Fire Commissioner	3	3	3	3	3
012071.Administrative Assistant - Grade III	1	1	1	1	1
013366.Executive Secretary II	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
226021.Medical Case Manager	1	1	1	1	1
932201.Fiscal Processing Manager - Fire	0	1	1	1	1
Total 240010-Administration General Office	9	13	13	13	13
240020-Administration-Community Relations					
311031.Fire Community Relations Officer - Lieutenant	2	2	2	2	2
311042.Fire Department Community Relations Coordinator	1	1	1	1	1
311049.Assistant Fire Department Community Relations Coordinator	1	1	1	1	1
Total 240020-Administration-Community Relations	4	4	4	4	4
240100-Legal & Labor					
010172.Project Manager - Fire	1	1	1	1	1
019211.Office Management Assistant - Exempted	1	1	1	1	1
Total 240100-Legal & Labor	2	2	2	2	2
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	22	26	26	26	26
00065-Fire Ordinance Enforcement					
240240-Fire Marshal-Administration					
010144.Fire Marshal	1	1	1	1	1
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
338251.Chief of Plans and Examination	1	1	1	1	1
Total 240240-Fire Marshal-Administration	15	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	0	0	0	0
Total 240260-Fire Marshal-Arson Investigation	17	16	16	16	16
Total 00065-Fire Ordinance Enforcement	42	41	41	41	41
00067-Fire Emergency Medical Services					
240320-E.M.S. Administration					

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

24000-Fire Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
013367.Executive Secretary III	1	1	1	1	1
224035.Assistant Emergency Medical Service Supervisor Grade I - Interim	0	2	2	2	2
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	1	1	1	1	1
224061.Superintendent of Emergency Medical Service	1	1	1	1	1
Total 240320-E.M.S. Administration	25	27	27	27	27
240340-E.M.S. Field Operations					
224021.Emergency Medical Technician	168	165	165	165	165
224031.Paramedic	95	95	95	95	95
Total 240340-E.M.S. Field Operations	263	260	260	260	260
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	294	293	293	293	293
00715-Fire Vehicle Management and Supply					
240110-Apparatus-Stores					
055041.Head Storekeeper	1	1	1	1	1
055031.Senior Storekeeper	1	1	1	1	1
Total 240110-Apparatus-Stores	2	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	3	3	3	3	3
00718-Fire Fighting Operations					
240191-Fire Fighting-Administration					
010160.Chief of Fire Department	1	1	1	1	1
010161.Deputy Fire Chief	2	2	2	2	2
012041.Principal Clerk	1	0	0	0	0
321050.Senior Chief	5	5	5	5	5
321051.Battalion Fire Chief	25	25	25	25	25
Total 240191-Fire Fighting-Administration	34	33	33	33	33
240195-Fire Fighting-Operations					
321017.Fire Fighter	12	12	12	12	12
321018.Fire Fighter - 2/20/95	311	311	311	311	311
321019.Fire Fighter Driver	36	36	36	36	36
321021.Fire Engine Operator	53	53	53	53	53
321022.Fire Sergeant	53	53	53	53	53
321031.Fire Lieutenant	35	35	35	35	35
321041.Fire Captain	32	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	52	52	52	52	52
321088.Fire Lieutenant - Medical First Responders	32	32	32	32	32

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

24000-Fire Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
321089.Fire Captain - Medical First Responders	14	14	14	14	14
Total 240195-Fire Fighting-Operations	813	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	850	849	849	849	849
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	0	0	0	0
Total 240080-System Support	1	0	0	0	0
Total 00760-Fire Communication and System Support	35	34	34	34	34
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	1,274	1,274	1,274	1,274	1,274

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DETROIT HEALTH DEPARTMENT (25)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Detroit Health Department is to work in partnership with Detroiters to protect and promote their health, well-being, safety, and resilience, and to respond to every public health need with exceptional leadership, policies, programs, and services.

DESCRIPTION:

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

The Health Department assumes responsibility for ensuring that essential local public health services are met in the City, and the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions. 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.

There are three primary divisions including: Population Health, Clinical Services & Outreach, and Administration & Organizational Development. Each division will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality, lead poisoning, environmental health and food safety, chronic disease and injury prevention, communicable disease, HIV/AIDS services, and Animal Care & Control. There are also two cross-cutting units. They are Data Planning and Evaluation and Special Projects, which will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

A public health advisory council, with member representatives from across the City, advises Health Department leadership, as required by the City Charter.

AGENCY GOALS:

1. Reduce health disparities.
2. Enhance the public health system of care to improve health, wellness, and equity.
3. Advance policies and practices that promote, protect, and improve the health of Detroit residents.
4. Establish and maintain administrative and operational infrastructure consistent with excellence in public health practice.
5. Establish and maintain best practices in animal control and sheltering.

AGENCY: Detroit Health Department

Agency #: 25

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	87,697	24,805,852	90,000	21,790,000	2,198,870	28,556,570
Total Expenditures	5,115,755	29,853,805	7,990,086	29,690,086	12,258,477	39,866,177
NET TAX COST	5,028,057	5,047,953	7,900,086	7,900,086	10,059,607	11,309,607

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	2,237,000	29,385,000	2,276,000	30,239,000	2,316,000	31,117,999
Total Expenditures	12,226,620	39,374,620	12,226,620	40,189,620	12,226,620	41,028,619
NET TAX COST	9,989,620	9,989,620	9,950,620	9,950,620	9,910,620	9,910,620

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	66	76	119	119	119	119
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	66	76	119	119	119	119

DETROIT HEALTH DEPARTMENT (25)

ACTIVITY DESCRIPTIONS:

Administration & Organizational Development leads the department's strategy development and capacity building; oversees the administration, operation, quality improvement, and financial management and assurance activities; administers and monitors numerous public health service contracts; and works with the public health advisory council. This also includes:

Data, Planning and Evaluation is responsible for data collection, evaluation, and analysis to drive evidence-based practice and promotion of local policies and programs 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 partners.

Municipal ID oversees the Detroit ID program and the HAPI program provides opportunities for housing independence for people living with HIV/AIDS.

Population Health supports healthy pregnancies and healthy babies through Sister Friends, Unintended Teen Pregnancy Prevention, WIC services, Lead prevention, vision and hearing services, and several other initiatives focused on reducing infant mortality, ensuring all babies are born to families who are ready for them, and ensuring healthy and safe environments for children to thrive. Other areas within Population Health include:

Animal Care & Control, with a focus on reducing stray dogs and improving safety for residents

Chronic Disease and Injury Prevention, focusing on improving nutrition, physical activity and healthy management of chronic disease

Environmental Health & Food Safety, focusing on licensing food service establishments, investigating environmental hazards and foodborne illnesses

Clinical Services & Outreach provides immunization clinics, STD and HIV/AIDS services, communicable disease surveillance and investigation (including the Hepatitis A outbreak), public health nursing, and public health emergency preparedness activities to help ensure the health and safety of Detroiters.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
25 - Detroit Health Department	29,690,086	39,866,177	39,374,620	40,189,620	41,028,619
Salaries and Wages	4,903,792	6,782,244	6,782,244	6,782,244	6,782,244
Employee Benefits	1,917,580	2,537,743	2,537,743	2,537,743	2,537,743
Professional and Contractual Services	22,046,859	26,319,770	26,997,231	27,805,927	28,638,433
Operating Supplies	484,467	1,542,183	1,542,183	1,542,183	1,542,183
Operating Services	263,033	1,025,721	1,138,560	1,144,864	1,151,357
Equipment Acquisition	59,577	88,935	88,935	88,935	88,935
Capital Outlays	-	-	-	-	-
Other Expenses	14,778	1,569,581	287,724	287,724	287,724
Grand Total	29,690,086	39,866,177	39,374,620	40,189,620	41,028,619

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
25 - Detroit Health Department	21,790,000	28,556,570	29,385,000	30,239,000	31,117,999
Grants, Shared Taxes, and Revenues	21,700,000	26,639,700	27,422,080	28,228,922	29,059,518
Sales and Charges for Services	60,000	324,000	333,920	344,078	354,481
Licenses, Permits, and Inspection Charges	30,000	1,592,870	1,629,000	1,666,000	1,704,000
Grand Total	21,790,000	28,556,570	29,385,000	30,239,000	31,117,999

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
25 - Detroit Health Department	29,690,086	39,866,177	39,374,620	40,189,620	41,028,619
00068 - DHWP Administration	5,659,104	7,665,121	7,633,264	7,633,264	7,633,264
250010 - Health Administration	5,659,104	1,627,645	1,603,788	1,603,788	1,603,788
250020 - Maternal and Child Health	-	3,008,498	3,003,498	3,003,498	3,003,498
250030 - Data Management	-	609,199	609,199	609,199	609,199
250040 - Special Projects	-	476,275	476,275	476,275	476,275
250050 - Quality and Accreditation	-	112,671	112,671	112,671	112,671
250060 - Operations	-	1,110,695	1,110,695	1,110,695	1,110,695
250080 - Clinical Services	-	720,138	717,138	717,138	717,138
10893 - DHWP Health Dept Animal Control	2,328,282	2,590,697	2,590,697	2,590,697	2,590,697
250645 - Health Animal Control	2,328,282	2,590,697	2,590,697	2,590,697	2,590,697
10894 - Community and Industrial Hygiene	-	464,637	464,637	464,637	464,637
250646 - Community & Industrial Hygiene	-	464,637	464,637	464,637	464,637
10895 - Food Sanitation	-	1,538,022	1,538,022	1,538,022	1,538,022
250647 - Food Sanitation	-	1,538,022	1,538,022	1,538,022	1,538,022
20253 - Blight Remediation	-	1,250,000	-	-	-
257001 - DHWP Lead Remediation Grant Match Funding	-	1,250,000	-	-	-
20353 - WIC Resident Services 9/2018	4,208,000	-	-	-	-
251111 - Health Department Grants	4,208,000	-	-	-	-
20354 - WIC Breastfeeding 9/2018	111,000	-	-	-	-
251111 - Health Department Grants	111,000	-	-	-	-
20355 - Lead Poisoning Prev 9/2018	99,000	-	-	-	-
251111 - Health Department Grants	99,000	-	-	-	-
20356 - Lead Intervention - EBL 9/2018	1,238,000	-	-	-	-
251111 - Health Department Grants	1,238,000	-	-	-	-
20357 - Prime Local Learning Collaborative 9/2018	4,000	-	-	-	-
251111 - Health Department Grants	4,000	-	-	-	-
20358 - ELPHS Other 9/2018	1,898,000	-	-	-	-
251111 - Health Department Grants	1,898,000	-	-	-	-
20359 - Bio-Terrorism Emerg Prep 9/2018	182,000	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
251111 - Health Department Grants	182,000	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018	206,000	-	-	-	-
251111 - Health Department Grants	206,000	-	-	-	-
20361 - Ebola Virus Phase II 9/2018	43,000	-	-	-	-
251111 - Health Department Grants	43,000	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018	528,000	-	-	-	-
251111 - Health Department Grants	528,000	-	-	-	-
20363 - Fetal Infant Mortality Review 9/2018	4,700	-	-	-	-
251111 - Health Department Grants	4,700	-	-	-	-
20364 - HIV Integrated Planning 9/2018	256,000	-	-	-	-
251111 - Health Department Grants	256,000	-	-	-	-
20365 - Immunization Action Plan 9/2018	301,000	-	-	-	-
251111 - Health Department Grants	301,000	-	-	-	-
20366 - Infant Safe Sleep 9/2018	74,000	-	-	-	-
251111 - Health Department Grants	74,000	-	-	-	-
20367 - Local Maternal & Child Hlth 9/2018	1,411,000	-	-	-	-
251111 - Health Department Grants	1,411,000	-	-	-	-
20368 - Local Tobacco Reduction 9/2018	50,000	-	-	-	-
251111 - Health Department Grants	50,000	-	-	-	-
20369 - Hearing-MDCH 9/2018	305,000	-	-	-	-
251111 - Health Department Grants	305,000	-	-	-	-
20370 - Vision-MDCH 9/2018	305,000	-	-	-	-
251111 - Health Department Grants	305,000	-	-	-	-
20371 - HIV Emerg Supp Relief 2/2019	8,251,000	-	-	-	-
251111 - Health Department Grants	8,251,000	-	-	-	-
20372 - HOPWA AIDS Housing 6/2018	2,228,000	-	-	-	-
251111 - Health Department Grants	2,228,000	-	-	-	-
20455 - WIC Resident Services 9/2019	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Department Grants	-	5,100,000	5,253,000	5,410,590	5,572,908
20456 - WIC Breastfeeding 9/2019	-	134,000	138,020	142,161	146,425

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
251111 - Health Department Grants	-	134,000	138,020	142,161	146,425
20457 - Lead Poison Prevention 9/2019	-	120,000	123,600	127,308	131,127
251111 - Health Department Grants	-	120,000	123,600	127,308	131,127
20458 - Lead Intervention/EBL 9/2019	-	500,000	515,000	530,450	546,364
251111 - Health Department Grants	-	500,000	515,000	530,450	546,364
20459 - ELPHS MDCH Other 9/2019	-	2,600,000	2,678,000	2,758,340	2,841,090
251111 - Health Department Grants	-	2,600,000	2,678,000	2,758,340	2,841,090
20460 - Bio-Terrorism Emerg Prep 9/2019	-	220,000	226,600	233,398	240,400
251111 - Health Department Grants	-	220,000	226,600	233,398	240,400
20461 - Cities Readiness Initiatives 9/2019	-	250,000	257,500	265,225	273,182
251111 - Health Department Grants	-	250,000	257,500	265,225	273,182
20462 - CSHCS Outreach & Advocacy 9/2019	-	640,000	659,200	678,977	699,346
251111 - Health Department Grants	-	640,000	659,200	678,977	699,346
20463 - Fetal Infant Mortality Review 9/2019	-	2,700	2,350	2,980	3,180
251111 - Health Department Grants	-	2,700	2,350	2,980	3,180
20464 - HIV Ryan White Data to Care 9/2019	-	310,000	319,300	328,878	338,745
251111 - Health Department Grants	-	310,000	319,300	328,878	338,745
20465 - Immunization Action Plan 9/2019	-	330,000	339,900	350,097	360,600
251111 - Health Department Grants	-	330,000	339,900	350,097	360,600
20466 - Infant Safe Sleep 9/2019	-	90,000	92,700	95,481	98,345
251111 - Health Department Grants	-	90,000	92,700	95,481	98,345
20467 - Local Maternal & Child Hlth 9/2019	-	1,710,000	1,761,300	1,814,139	1,868,563
251111 - Health Department Grants	-	1,710,000	1,761,300	1,814,139	1,868,563
20468 - Hearing 9/2019	-	300,000	309,000	318,270	327,818
251111 - Health Department Grants	-	300,000	309,000	318,270	327,818
20469 - Vision 9/2019	-	300,000	309,000	318,270	327,818
251111 - Health Department Grants	-	300,000	309,000	318,270	327,818
20470 - HIV Ryan White Part B MAI 9/2019	-	80,000	82,400	84,872	87,418
251111 - Health Department Grants	-	80,000	82,400	84,872	87,418
20471 - West Nile Virus 9/2019	-	10,000	10,300	10,609	10,927

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
251111 - Health Department Grants	-	10,000	10,300	10,609	10,927
20472 - Zika Community Support 9/2019	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	10,000	10,300	10,609	10,927
20473 - Zika Virus Surveillance 9/2019	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	10,000	10,300	10,609	10,927
20474 - Climate Adaptation Health 9/2019	-	15,000	15,450	15,914	16,391
251111 - Health Department Grants	-	15,000	15,450	15,914	16,391
20475 - Local Tobacco Reduction 9/2019	-	50,000	51,500	53,045	54,636
251111 - Health Department Grants	-	50,000	51,500	53,045	54,636
20476 - HIV Emerg Supp Relief 2/2020	-	10,300,000	10,609,000	10,927,270	11,255,088
251111 - Health Department Grants	-	10,300,000	10,609,000	10,927,270	11,255,088
20477 - HOPWA AIDS Housing 6/2019	-	3,019,000	3,109,570	3,202,857	3,298,943
251111 - Health Department Grants	-	3,019,000	3,109,570	3,202,857	3,298,943
20478 - HIV & STD Testing and Prev 9/2019	-	250,000	257,500	265,225	273,182
251111 - Health Department Grants	-	250,000	257,500	265,225	273,182
20479 - Sudden Unexplained Infant Death	-	7,000	7,210	7,426	7,649
251111 - Health Department Grants	-	7,000	7,210	7,426	7,649
Grand Total	29,690,086	39,866,177	39,374,620	40,189,620	41,028,619

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
25 - Detroit Health Department	21,790,000	28,556,570	29,385,000	30,239,000	31,117,999
10893 - DHWP Health Dept Animal Control	90,000	90,000	93,000	96,000	99,000
250645 - Health Animal Control	90,000	90,000	93,000	96,000	99,000
10894 - Community and Industrial Hygiene	-	400,000	400,000	400,000	400,000
250646 - Community & Industrial Hygiene	-	400,000	400,000	400,000	400,000
10895 - Food Sanitation	-	1,708,870	1,744,000	1,780,000	1,817,000
250647 - Food Sanitation	-	1,708,870	1,744,000	1,780,000	1,817,000
20353 - WIC Resident Services 9/2018	4,208,000	-	-	-	-
251111 - Health Department Grants	4,208,000	-	-	-	-
20354 - WIC Breastfeeding 9/2018	111,000	-	-	-	-
251111 - Health Department Grants	111,000	-	-	-	-
20355 - Lead Poisoning Prev 9/2018	99,000	-	-	-	-
251111 - Health Department Grants	99,000	-	-	-	-
20356 - Lead Intervention - EBL 9/2018	1,238,000	-	-	-	-
251111 - Health Department Grants	1,238,000	-	-	-	-
20357 - Prime Local Learning Collaborative 9/2018	4,000	-	-	-	-
251111 - Health Department Grants	4,000	-	-	-	-
20358 - ELPHS Other 9/2018	1,898,000	-	-	-	-
251111 - Health Department Grants	1,898,000	-	-	-	-
20359 - Bio-Terrorism Emerg Prep 9/2018	182,000	-	-	-	-
251111 - Health Department Grants	182,000	-	-	-	-
20360 - Cities Readiness Initiatives 9/2018	206,000	-	-	-	-
251111 - Health Department Grants	206,000	-	-	-	-
20361 - Ebola Virus Phase II 9/2018	43,000	-	-	-	-
251111 - Health Department Grants	43,000	-	-	-	-
20362 - CSHCS Outreach & Advocacy 9/2018	528,000	-	-	-	-
251111 - Health Department Grants	528,000	-	-	-	-
20363 - Fetal Infant Mortality Review 9/2018	2,000	-	-	-	-
251111 - Health Department Grants	2,000	-	-	-	-
20364 - HIV Integrated Planning 9/2018	256,000	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
251111 - Health Department Grants	256,000	-	-	-	-
20365 - Immunization Action Plan 9/2018	301,000	-	-	-	-
251111 - Health Department Grants	301,000	-	-	-	-
20366 - Infant Safe Sleep 9/2018	74,000	-	-	-	-
251111 - Health Department Grants	74,000	-	-	-	-
20367 - Local Maternal & Child Hlth 9/2018	1,411,000	-	-	-	-
251111 - Health Department Grants	1,411,000	-	-	-	-
20368 - Local Tobacco Reduction 9/2018	50,000	-	-	-	-
251111 - Health Department Grants	50,000	-	-	-	-
20369 - Hearing-MDCH 9/2018	305,000	-	-	-	-
251111 - Health Department Grants	305,000	-	-	-	-
20370 - Vision-MDCH 9/2018	305,000	-	-	-	-
251111 - Health Department Grants	305,000	-	-	-	-
20371 - HIV Emerg Supp Relief 2/2019	8,251,000	-	-	-	-
251111 - Health Department Grants	8,251,000	-	-	-	-
20372 - HOPWA AIDS Housing 6/2018	2,228,000	-	-	-	-
251111 - Health Department Grants	2,228,000	-	-	-	-
20455 - WIC Resident Services 9/2019	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Department Grants	-	5,100,000	5,253,000	5,410,590	5,572,908
20456 - WIC Breastfeeding 9/2019	-	134,000	138,020	142,160	146,425
251111 - Health Department Grants	-	134,000	138,020	142,160	146,425
20457 - Lead Poison Prevention 9/2019	-	120,000	123,600	127,308	131,127
251111 - Health Department Grants	-	120,000	123,600	127,308	131,127
20458 - Lead Intervention/EBL 9/2019	-	500,000	515,000	530,450	546,364
251111 - Health Department Grants	-	500,000	515,000	530,450	546,364
20459 - ELPHS MDCH Other 9/2019	-	2,600,000	2,678,000	2,758,340	2,841,090
251111 - Health Department Grants	-	2,600,000	2,678,000	2,758,340	2,841,090
20460 - Bio-Terrorism Emerg Prep 9/2019	-	220,000	226,600	233,398	240,400
251111 - Health Department Grants	-	220,000	226,600	233,398	240,400
20461 - Cities Readiness Initiatives 9/2019	-	250,000	257,500	265,225	273,182

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
251111 - Health Department Grants	-	250,000	257,500	265,225	273,182
20462 - CSHCS Outreach & Advocacy 9/2019	-	640,000	659,200	678,977	699,346
251111 - Health Department Grants	-	640,000	659,200	678,977	699,346
20463 - Fetal Infant Mortality Review 9/2019	-	2,700	2,350	2,980	3,180
251111 - Health Department Grants	-	2,700	2,350	2,980	3,180
20464 - HIV Ryan White Data to Care 9/2019	-	310,000	319,300	328,879	338,745
251111 - Health Department Grants	-	310,000	319,300	328,879	338,745
20465 - Immunization Action Plan 9/2019	-	330,000	339,900	350,097	360,600
251111 - Health Department Grants	-	330,000	339,900	350,097	360,600
20466 - Infant Safe Sleep 9/2019	-	90,000	92,700	95,481	98,345
251111 - Health Department Grants	-	90,000	92,700	95,481	98,345
20467 - Local Maternal & Child Hlth 9/2019	-	1,710,000	1,761,300	1,814,139	1,868,563
251111 - Health Department Grants	-	1,710,000	1,761,300	1,814,139	1,868,563
20468 - Hearing 9/2019	-	300,000	309,000	318,270	327,818
251111 - Health Department Grants	-	300,000	309,000	318,270	327,818
20469 - Vision 9/2019	-	300,000	309,000	318,270	327,818
251111 - Health Department Grants	-	300,000	309,000	318,270	327,818
20470 - HIV Ryan White Part B MAI 9/2019	-	80,000	82,400	84,872	87,418
251111 - Health Department Grants	-	80,000	82,400	84,872	87,418
20471 - West Nile Virus 9/2019	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	10,000	10,300	10,609	10,927
20472 - Zika Community Support 9/2019	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	10,000	10,300	10,609	10,927
20473 - Zika Virus Surveillance 9/2019	-	10,000	10,300	10,609	10,927
251111 - Health Department Grants	-	10,000	10,300	10,609	10,927
20474 - Climate Adaptation Health 9/2019	-	15,000	15,450	15,914	16,391
251111 - Health Department Grants	-	15,000	15,450	15,914	16,391
20475 - Local Tobacco Reduction 9/2019	-	50,000	51,500	53,045	54,636
251111 - Health Department Grants	-	50,000	51,500	53,045	54,636
20476 - HIV Emerg Supp Relief 2/2020	-	10,300,000	10,609,000	10,927,270	11,255,088

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
251111 - Health Department Grants	-	10,300,000	10,609,000	10,927,270	11,255,088
20477 - HOPWA AIDS Housing 6/2019	-	3,019,000	3,109,570	3,202,857	3,298,943
251111 - Health Department Grants	-	3,019,000	3,109,570	3,202,857	3,298,943
20478 - HIV & STD Testing and Prev 9/2019	-	250,000	257,500	265,225	273,182
251111 - Health Department Grants	-	250,000	257,500	265,225	273,182
20479 - Sudden Unexplained Infant Death	-	7,000	7,210	7,426	7,649
251111 - Health Department Grants	-	7,000	7,210	7,426	7,649
Grand Total	21,790,000	28,556,570	29,385,000	30,239,000	31,117,999

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

25000-Department of Health and Wellness Promotion

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00068-DHWP Administration					
250010-Health Administration					
010156.Deputy Public Health Director	0	1	1	1	1
012271.Administrative Assistant II	1	0	0	0	0
012272.Administrative Assistant III	6	0	0	0	0
013367.Executive Secretary III	1	0	0	0	0
013376.Executive Administrative Assistant II	0	1	1	1	1
045046.Epidemiologist	2	0	0	0	0
211058.Medical Director	1	0	0	0	0
222070.Public Health Division Administrator	5	3	3	3	3
222071.Public Health Division Administrator - Health Policy & Planning	1	0	0	0	0
222072.Public Health Division Administrator - Healthier Childhoods	1	0	0	0	0
222073.Public Health Division Administrator - Healthier Lives	1	0	0	0	0
222074.Public Health Division Administrator - Healthier Maternity	1	0	0	0	0
222075.Public Health Division Administrator - Healthier Places	1	0	0	0	0
222076.Public Health Division Administrator - Special Projects	1	0	0	0	0
222080.Public Health Project Leader	11	2	2	2	2
222081.Public Health Project Leader - Healthier Places	1	0	0	0	0
222082.Public Health Project Leader - Quality Improvement	1	0	0	0	0
222083.Public Health Project Leader - Special Projects	2	0	0	0	0
222090.Public Health Project Coordinator	2	0	0	0	0
222091.Public Health Project Coordinator - Healthier Childhoods	1	0	0	0	0
222092.Public Health Project Coordinator - Healthier Lives	1	0	0	0	0
931408.Chief Operating Officer - Health	1	1	1	1	1
931455.Associate Director - Health	2	1	1	1	1
Total 250010-Health Administration	44	9	9	9	9
250020-Maternal and Child Health					
222022.Senior Public Health Nurse	0	2	2	2	2
222070.Public Health Division Administrator	0	3	3	3	3

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

25000-Department of Health and Wellness Promotion

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
222080.Public Health Project Leader	0	5	5	5	5
222090.Public Health Project Coordinator	0	2	2	2	2
222403.Nurse Practitioner - Obstetrics-Gynecology	0	2	2	2	2
223521.Medical Assistant	0	2	2	2	2
412021.Social Worker	0	3	3	3	3
413931.Community Services Worker - General	0	4	4	4	4
929101.Administrative Special Services Staff I	0	1	1	1	1
Total 250020-Maternal and Child Health	0	24	24	24	24
250030-Data Management					
045046.Epidemiologist	0	1	1	1	1
222070.Public Health Division Administrator	0	2	2	2	2
222080.Public Health Project Leader	0	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
Total 250030-Data Management	0	5	5	5	5
250040-Special Projects					
222076.Public Health Division Administrator - Special Projects	0	1	1	1	1
222080.Public Health Project Leader	0	3	3	3	3
Total 250040-Special Projects	0	4	4	4	4
250050-Quality and Accreditation					
222082.Public Health Project Leader - Quality Improvement	0	1	1	1	1
Total 250050-Quality and Accreditation	0	1	1	1	1
250060-Operations					
081004.Customer Service Supervisor	0	1	1	1	1
222070.Public Health Division Administrator	0	3	3	3	3
222080.Public Health Project Leader	0	1	1	1	1
Total 250060-Operations	0	5	5	5	5
250080-Clinical Services					
211058.Medical Director	0	1	1	1	1
222070.Public Health Division Administrator	0	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

25000-Department of Health and Wellness Promotion

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 250080-Clinical Services	0	3	3	3	3
Total 00068-DHWP Administration	44	51	51	51	51
10893-DHWP Health Dept Animal Control					
250645-Health Animal Control					
011061.Assistant Director - Animal Care & Control	1	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
243120.Veterinarian Technician	1	0	0	0	0
263047.Veterinarian - Animal Control	1	1	1	1	1
339010.Live Release Coordinator	1	1	1	1	1
339011.Animal Care Technician	8	12	12	12	12
339012.Animal Care Dispatcher	1	3	3	3	3
339021.Animal Control Officer	12	18	18	18	18
339027.Animal Control Investigator	2	2	2	2	2
339031.Supervising Animal Control Officer	2	3	3	3	3
339061.Administrative Supervisor - Animal Control	1	1	1	1	1
931456.Animal Care & Control Director	1	1	1	1	1
013131.Office Assistant III	1	0	0	0	0
Total 250645-Health Animal Control	32	44	44	44	44
Total 10893-DHWP Health Dept Animal Control	32	44	44	44	44
10894-Community and Industrial Hygiene					
250646-Community and Industrial Hygiene					
012272.Administrative Assistant III	0	1	1	1	1
272021.Environmental Specialist I	0	2	2	2	2
272022.Environmental Specialist II	0	2	2	2	2
272023.Environmental Specialist III	0	1	1	1	1
Total 250646-Community and Industrial Hygiene	0	6	6	6	6
Total 10894-Community and Industrial Hygiene	0	6	6	6	6
10895-Food Sanitation					
250647-Food Sanitation					
010720.General Manager - Health Department	0	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

25000-Department of Health and Wellness Promotion

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
012270.Administrative Assistant I	0	1	1	1	1
012271.Administrative Assistant II	0	1	1	1	1
222022.Senior Public Health Nurse	0	1	1	1	1
272021.Environmental Specialist I	0	2	2	2	2
272022.Environmental Specialist II	0	9	9	9	9
272023.Environmental Specialist III	0	3	3	3	3
Total 250647-Food Sanitation	0	18	18	18	18
Total 10895-Food Sanitation	0	18	18	18	18
Agency Total	76	119	119	119	119

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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, and Temporary Services.

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 approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications, and health education.

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

HUMAN RESOURCES (28)

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

The **Office of Talent Development and Performance Management** provides centralized management of employee and career development, organizational development interventions, training programs, 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,303,907	1,303,907	1,100,000	1,100,000	1,132,830	1,132,830
Total Expenditures	8,178,289	8,178,289	14,021,517	14,021,517	13,421,254	13,421,254
NET TAX COST	6,874,382	6,874,382	12,921,517	12,921,517	12,288,424	12,288,424

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,161,000	1,161,000	1,190,000	1,190,000	1,220,000	1,220,000
Total Expenditures	13,383,965	13,383,965	12,739,634	12,739,634	12,739,634	12,739,634
NET TAX COST	12,222,965	12,222,965	11,549,634	11,549,634	11,519,634	11,519,634

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	94	108	106	106	106	106
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	94	108	106	106	106	106

HUMAN RESOURCES (28)

OFFICE OF RECRUITMENT GROUP ACTIVITY INFORMATION

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 metrics with “time to fill”, removing barriers to prevent efficiency and increase consistency of 90% vacancies filled under 45 days.
2. Continue growing partnerships of community colleges for drivers, EMTs and other positions.
3. Continue development of workforce planning.
4. Procurement of a collection of 2-3 major job boards.
5. Developing a veterans’ recruitment network.
6. Begin recruiting for DoIT and OCFO.
7. Promote Internship Program participation throughout the City.
8. Ensure Apprenticeship Program for Building Operators is successfully progressing.
9. Procurement of behavioral based software for CBTs.

MAJOR INITIATIVES FOR FY 2018-2019:

- Advancement of workforce planning to include completing all departments for the Fiscal Year 18/19 budget.
- Create a veteran’s recruitment network specific to certain hard to fill positions.
- Promote internship participation throughout the City beginning in the summer of 2018.
- Ensure Critical is successfully implemented, showing success in identifying candidates.
- Procurement of behavioral based software for CBTs.

PLANNING FOR THE FUTURE FOR FY 2019-20 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.

HUMAN RESOURCES (28)

OFFICE OF EMPLOYEE SERVICES GROUP ACTIVITY INFORMATION

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 2018-19:

- 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.

PLANNING FOR THE FUTURE FOR FY 2019-20 and BEYOND:

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

HUMAN RESOURCES (28)

OFFICE OF LABOR RELATIONS GROUP ACTIVITY INFORMATION

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 procedures 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 and hearings, Arbitration hearings and special conferences.
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.
10. Successfully, in cooperation with the Law department, handle Bankruptcy litigation.

MAJOR INITIATIVES FOR FY 2018-19.

- Analyze metrics to understand problem areas and develop proactive approaches to remedy common issues.
- Conduct an audit of the Annuity Benefit and develop a Fiduciary committee to monitor, guide and establish best practices.
- Evaluate current life and supplemental insurance offerings through the RFP process.
- Develop healthy living initiatives throughout the city to increase the wellbeing of employees, to coincide with BCN medical plan.
- Conduct contract negotiations for 30 expiring collective bargaining agreements.
- Improve Labor Relations processes and strategic partnering with key business units i.e. DDOT, GSD, Police and Fire.

HUMAN RESOURCES (28)

PLANNING FOR THE FUTURE FOR FY 2019-20 and BEYOND:

- Continued analysis of opportunities to gain efficiencies by bargaining work rules and past practices.
- Continued analysis and strategic planning to tie pay and incentives with performance.
- Preparation for Public Safety negotiations in 2020.
- Develop workforce plan for key positions in major business units i.e. DDOT/GSD Mechanics.

HUMAN RESOURCES (28)

THE OFFICE POLICY, PLANNING AND OPERATIONS GROUP ACTIVITY INFORMATION

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-2018.

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 2018-19

- 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.
- Serve as the System Support Administration Office for the UltiPro System; scheduled for implementation in mid-2018.
- Perform Tri-annual review of all Civil Service Rules, Policies and Procedures utilizing the APQC Process Classification Framework (PCF).

HUMAN RESOURCES (28)

OFFICE OF TALENT DEVELOPMENT AND PERFORMANCE MANAGEMENT GROUP ACTIVITY INFORMATION

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, 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. Continued support of the talent development, performance management and related processes to support the configuration and implementation of Oracle Cloud, Ultipro and TTN/Elan systems.
9. Continued design, development and implementation of interim TDPM programs, processes and procedures to respond to immediate needs and as required.
10. Continued implementation of the TDPM Division Strategy.
11. Introduction and implementation of programs to improve employee compliance, security and safe operations, including: sexual harassment, data security, sensitivity, diversity and inclusion training programs and a TDPM Business Continuity strategy and plan.
12. Introduction and implementation strategically aligned role-based training.
13. Introduction and implementation of management and leadership development training and programs.
14. Introduction and implementation of a youth focused talent pipeline aligned with the Grow Detroit's Young Talent program.
15. Pursue and acquire IACET Certification for all City of Detroit offered training programs.

HUMAN RESOURCES (28)

MAJOR INITIATIVES FOR FY 2018-2019:

- Create and implement an Online Learning Academy.
- Implement the strategy and plan for the Public Administration Academy program.
- Implement an enterprise-wide training forum.
- Implement the strategy and plan for the Municipal Leadership Academy.
- Implement career-pathing models.
- Implement role-specific training matrices.
- Expand and improve enterprise-wide customer service through the Going Above and Beyond Training and Integration process.
- Continue professional development course offerings.
- Continue Microsoft Office and Windows course offerings.
- Introduce and implement Leadership Development Curriculum and Program.
- Implement role-specific certification programs.
- Expand and continue managing Strategic Partnership Agreements.
- Pursue grant funding for TDPM training initiatives.
- Execute 2018 Employee Learning Week
- Implement organizational and employee compliance training programs.
- Implement Data Security Training & Administration
- Implement DoIT Training Curriculum & Administration
- Create and Implement an new Ethics Course

HUMAN RESOURCES (28)

OFFICE OF CLASSIFICATION AND COMPENSATION GROUP ACTIVITY INFORMATION

DESCRIPTION: OFFICE OF CLASSIFICATION AND COMPENSATION

Classification and Compensation is responsible for providing classification and compensation services, which include but are not limited to, job analyses, organizational design, compensation analysis, maintenance of the classification system, salary equity reviews, and creating/revising position descriptions.

GOALS:

1. Condense white book by eliminating titles that are no longer in use and duplicate/similar titles.
2. Implement restructured salary grades and ensure on proper step for city wide departments.
3. Transition to 8-digit class code for titles city-wide.
4. Create and revise position descriptions/specifications for titles city wide.
5. Plan continuous trainings for team to obtain Class Comp Certification and gain knowledge to be aligned with 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 2018-19:

- Implement Standard Occupational Classification codes for all titles across city departments.
- Ensure all titles are using new salary grades and employees are on a step to be aligned with the salary table.
- Create and revise position descriptions/specs for all position titles

PLANNING FOR THE FUTURE FOR FY 2019-20 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 create and revise position descriptions/specs 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

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
28 - Human Resources Department	14,021,517	13,421,254	13,383,965	12,739,634	12,739,634
Salaries and Wages	6,947,249	6,961,372	6,961,372	6,961,372	6,961,372
Employee Benefits	2,720,542	2,570,513	2,570,513	2,570,513	2,570,513
Professional and Contractual Services	1,395,945	2,015,998	2,015,998	2,015,998	2,015,998
Operating Supplies	103,890	84,000	84,000	84,000	84,000
Operating Services	756,602	832,751	832,751	832,751	832,751
Equipment Acquisition	-	25,000	25,000	25,000	25,000
Capital Outlays	-	-	-	-	-
Other Expenses	2,097,289	931,620	894,331	250,000	250,000
Grand Total	14,021,517	13,421,254	13,383,965	12,739,634	12,739,634

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
28 - Human Resources Department	1,100,000	1,132,830	1,161,000	1,190,000	1,220,000
Sales and Charges for Services	910,000	1,132,830	1,161,000	1,190,000	1,220,000
Miscellaneous	190,000	-	-	-	-
Grand Total	1,100,000	1,132,830	1,161,000	1,190,000	1,220,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
28 - Human Resources Department	14,021,517	13,421,254	13,383,965	12,739,634	12,739,634
00105 - HR Administration	6,297,503	5,441,338	5,404,049	4,759,718	4,759,718
280008 - HRMS	422,665	473,736	473,736	473,736	473,736
280110 - Human Resources Administration	2,044,440	2,296,126	2,258,837	2,191,037	2,191,037
280320 - Talent Development & Performance Management	3,830,398	2,671,476	2,671,476	2,094,945	2,094,945
00106 - HR Personnel Selection	1,641,421	1,902,557	1,902,557	1,902,557	1,902,557
280410 - Recruitment & Selection	1,217,705	1,195,204	1,195,204	1,195,204	1,195,204
280430 - Classification & Compensation	423,716	707,353	707,353	707,353	707,353
00108 - HR Labor Relations	3,143,759	3,227,928	3,227,928	3,227,928	3,227,928
280520 - Benefits Administration	773,479	620,661	620,661	620,661	620,661
280530 - Labor Relations Administration	1,463,473	1,691,744	1,691,744	1,691,744	1,691,744
280540 - Policy, Planning & Operation	906,807	915,523	915,523	915,523	915,523
00833 - HR Employee Services	2,938,833	2,849,431	2,849,431	2,849,431	2,849,431
280010 - Employee Services - Administration	1,433,946	1,552,877	1,552,877	1,552,877	1,552,877
280020 - Employee Payroll	1,504,887	1,296,554	1,296,554	1,296,554	1,296,554
Grand Total	14,021,517	13,421,254	13,383,965	12,739,634	12,739,634

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
28 - Human Resources Department	1,100,000	1,132,830	1,161,000	1,190,000	1,220,000
00106 - HR Personnel Selection	190,000	180,000	184,374	188,982	193,708
280410 - Recruitment & Selection	190,000	180,000	184,374	188,982	193,708
00108 - HR Labor Relations	-	125,000	128,680	131,873	135,418
280530 - Labor Relations Administration	-	125,000	128,680	131,873	135,418
00833 - HR Employee Services	910,000	827,830	847,946	869,145	890,874
280010 - Employee Services - Administration	260,000	574,380	588,337	603,046	618,122
280020 - Employee Payroll	650,000	253,450	259,609	266,099	272,752
Grand Total	1,100,000	1,132,830	1,161,000	1,190,000	1,220,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

28000-Human Resources Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00105-HR Administration					
280008-HRMS					
010973.Human Resources Informations Systems Manager I	1	0	0	0	0
041960.Human Resources Information Systems Administrator I	1	2	2	2	2
041961.Human Resources Information Systems Administrator II	1	2	2	2	2
041977.Business Systems Support Specialist I - Human Resources	1	0	0	0	0
041987.Business Systems Support Specialist II - Human Resources	1	0	0	0	0
929102.Administrative Special Services Staff II	1	0	0	0	0
119962.Human Resources Information Systems Manager II	0	1	1	1	1
Total 280008-HRMS	6	5	5	5	5
280110-Human Resources Administration					
010107.Human Resources Director	1	1	1	1	1
013375.Executive Administrative Assistant I	1	1	1	1	1
013376.Executive Administrative Assistant II	1	1	1	1	1
931434.Chief Employee Services Officer	1	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	2	2	2	2	2
010871.Talent Development and Performance Management Manager II	2	1	1	1	1
071045.Organization and Employee Development Specialist II	1	0	0	0	0
071050.Talent Development and Performance Management Analyst	2	1	1	1	1
071051.Talent Development and Performance Management Specialist	2	0	0	0	0
071053.Talent Development and Performance Specialist II	0	2	2	2	2
071055.Talent Development and Performance Specialist III	0	4	4	4	4
931430.Chief Learning Officer	1	1	1	1	1
012280.Admin Asst-Grade III-Talent Development & Performance Management	2	0	0	0	0
Total 280320-Talent Development & Performance Management	12	11	11	11	11
Total 00105-HR Administration	22	20	20	20	20
00106-HR Personnel Selection					
280410-Recruitment & Selection					
010975.Test Development Manager I	1	1	1	1	1
019217.Human Resources Assistant II	3	2	2	2	2
019218.Human Resources Assistant III	1	1	1	1	1
019219.Human Resources Assistant IV	1	1	1	1	1
075002.Recruiter II	3	4	4	4	4
075003.Recruiter III	2	2	2	2	2
077002.Test Development and Scoring Specialist II	1	0	0	0	0
077003.Test Development and Scoring Specialist III	0	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

28000-Human Resources Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
929102.Administrative Special Services Staff II	1	1	1	1	1
931431.Chief Recruitment Officer	1	1	1	1	1
Total 280410-Recruitment & Selection	14	14	14	14	14
280430-Classification & Compensation					
019217.Human Resources Assistant II	1	0	0	0	0
019218.Human Resources Assistant III	0	1	1	1	1
072002.Classification and Compensation Analyst II	1	2	2	2	2
072003.Classification and Compensation Analyst III	1	2	2	2	2
072004.Classification and Compensation Analyst IV	0	1	1	1	1
931433.Chief Classification and Compensation Officer	1	1	1	1	1
Total 280430-Classification & Compensation	4	7	7	7	7
Total 00106-HR Personnel Selection	18	21	21	21	21
00108-HR Labor Relations					
280520-Benefits Administration					
010812.Manager II - Benefits	1	1	1	1	1
012220.Benefits Supervisor I	1	1	1	1	1
041977.Business Systems Support Specialist I - Human Resources	1	0	0	0	0
071032.Human Resources Specialist III	1	0	0	0	0
417104.Benefits Clerk IV	5	6	6	6	6
929101.Administrative Special Services Staff I	1	1	1	1	1
Total 280520-Benefits Administration	10	9	9	9	9
280530-LR Administration					
010116.Labor Relations Director	1	1	1	1	1
010154.Deputy Labor Relations Director	1	1	1	1	1
010974.Labor Relations Manager I	1	1	1	1	1
012272.Administrative Assistant III	1	1	1	1	1
013375.Executive Administrative Assistant I	1	1	1	1	1
074003.Administrator of Labor Relations III	1	0	0	0	0
074004.Administrator of Labor Relations IV	2	3	3	3	3
Total 280530-LR Administration	8	8	8	8	8
280540-Policy, Planning & Operation					
010724.General Manager - Human Resources	1	0	0	0	0
010751.Operations General Manager	0	1	1	1	1
019217.Human Resources Assistant II	2	1	1	1	1
019218.Human Resources Assistant III	0	1	1	1	1
019219.Human Resources Assistant IV	1	1	1	1	1
071031.Human Resources Specialist II	1	0	0	0	0
071032.Human Resources Specialist III	1	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

28000-Human Resources Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
076022.Project Manager and Analytics Specialist III	1	1	1	1	1
076023.Project Manager and Analytics Specialist IV	1	1	1	1	1
929102.Administrative Special Services Staff II	1	0	0	0	0
931432.Chief Policy and Planning Officer	1	1	1	1	1
Total 280540-Policy, Planning & Operation	10	9	9	9	9
Total 00108-HR Labor Relations	28	26	26	26	26
00833-HR Employee Services					
280010-Employee Services-Administration					
010750.Employee Services General Manager	1	1	1	1	1
010972.Employee Services Manager I	1	1	1	1	1
019217.Human Resources Assistant II	4	2	2	2	2
019218.Human Resources Assistant III	1	4	4	4	4
019219.Human Resources Assistant IV	2	3	3	3	3
071031.Human Resources Specialist II	1	1	1	1	1
073001.Employee Services Consultant I	1	0	0	0	0
073002.Employee Services Consultant II	1	2	2	2	2
073003.Employee Services Consultant III	4	4	4	4	4
073004.Employee Services Consultant IV	1	1	1	1	1
Total 280010-Employee Services-Administration	17	19	19	19	19
280020-Employee Payroll					
010939.Manager I - Human Resources (Payroll)	1	1	1	1	1
012002.Record Systems Specialist II	3	1	1	1	1
019217.Human Resources Assistant II	1	1	1	1	1
019219.Human Resources Assistant IV	1	0	0	0	0
041977.Business Systems Support Specialist I - Human Resources	1	2	2	2	2
041987.Business Systems Support Specialist II - Human Resources	1	1	1	1	1
43305153.Clerk III - Human Resources	15	14	14	14	14
Total 280020-Employee Payroll	23	20	20	20	20
Total 00833-HR Employee Services	40	39	39	39	39
Agency Total	108	106	106	106	106

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY (29)

AGENCY PLAN: MISSION, DESCRIPTION, AND GOALS SUMMARY

MISSION:

The mission of the Civil Rights, Inclusion, & Opportunity Department (“Civil Rights or CRIO”) is to remove discriminatory barriers through innovative and high quality customer-driven programs that foster economic opportunity and empowerment, which will benefit Detroit residents, visitors and the entrepreneurial sector of the local economy. CRIO is tasked with investigating complaints of discrimination for the protected class, sexual harassment and workplace violence. CRIO is also responsible for maintaining the Limited English Proficiency (LEP) Plan and enforcing the American Disabilities Act.

Furthermore, the department is responsible for the certification of Detroit Headquartered, Detroit Based, and Small Businesses. Certifications for Women, Minority and Start-Up businesses as well as Section 3 Certification and monitoring.

Among the other duties of the department are monitoring the inclusion of Detroit-Based Contractors and Detroit Residents on a multitude of development projects happening throughout the City of Detroit.

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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,230,228	3,230,228	300,000	750,000	300,000	3,300,000
Total Expenditures	745,673	745,673	1,400,079	1,850,079	1,012,824	4,012,824
NET TAX COST	(2,484,555)	(2,484,555)	1,100,079	1,100,079	712,824	712,824

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	300,000	3,300,000	300,000	3,300,000	300,000	3,300,000
Total Expenditures	1,012,824	4,012,824	997,824	3,997,824	997,824	3,997,824
NET TAX COST	712,824	712,824	697,824	697,824	697,824	697,824

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	10	8	9	9	9	9
Non-General Fund	0	0	9	9	9	9
TOTAL POSITIONS	10	8	18	18	18	18

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
29 - Civil Rights, Inclusion, and Opportunity	1,850,079	4,012,824	4,012,824	3,997,824	3,997,824
Salaries and Wages	564,834	950,747	950,747	950,747	950,747
Employee Benefits	249,338	200,223	200,223	200,223	200,223
Professional and Contractual Services	497,101	187,000	187,000	187,000	187,000
Operating Supplies	8,000	10,000	10,000	10,000	10,000
Operating Services	71,056	79,779	79,779	79,779	79,779
Other Expenses	459,750	2,585,075	2,585,075	2,570,075	2,570,075
Grand Total	1,850,079	4,012,824	4,012,824	3,997,824	3,997,824

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
29 - Civil Rights, Inclusion, and Opportunity	750,000	3,300,000	3,300,000	3,300,000	3,300,000
Sales and Charges for Services	750,000	3,300,000	3,300,000	3,300,000	3,300,000
Grand Total	750,000	3,300,000	3,300,000	3,300,000	3,300,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
29 - Civil Rights, Inclusion, and Opportunity	1,850,079	4,012,824	4,012,824	3,997,824	3,997,824
00250 - HRts Protection of Human Rights	1,400,079	1,012,824	1,012,824	997,824	997,824
290010 - Human Rights Administration	1,400,079	1,012,824	1,012,824	997,824	997,824
20388 - Non Compliance Fee	450,000	2,660,000	2,660,000	2,660,000	2,660,000
290030 - Compliance Fees	450,000	2,660,000	2,660,000	2,660,000	2,660,000
20519 - CRIO Skilled Trade Readiness	-	340,000	340,000	340,000	340,000
290060 - Skilled Trades - Basic Skills Contextualized Program	-	240,000	240,000	240,000	240,000
290070 - Skilled Trades - Child Care Costs	-	50,000	50,000	50,000	50,000
290080 - Skilled Trades - Transportation Assistance	-	50,000	50,000	50,000	50,000
Grand Total	1,850,079	4,012,824	4,012,824	3,997,824	3,997,824

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
29 - Civil Rights, Inclusion, and Opportunity	750,000	3,300,000	3,300,000	3,300,000	3,300,000
00250 - HRts Protection of Human Rights	300,000	300,000	300,000	300,000	300,000
290010 - Human Rights Administration	300,000	300,000	300,000	300,000	300,000
20388 - Non Compliance Fee	450,000	3,000,000	3,000,000	3,000,000	3,000,000
290030 - Compliance Fees	450,000	3,000,000	3,000,000	3,000,000	3,000,000
Grand Total	750,000	3,300,000	3,300,000	3,300,000	3,300,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

29000-Civil Rights, Inclusion and Opportunity

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00250-CRIO 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	1	1	1	1	1
010826.Manager II - Human Rights	1	2	2	2	2
012271.Administrative Assistant II	0	1	1	1	1
013366.Executive Secretary II	1	0	0	0	0
041341.Business Analyst	1	0	0	0	0
413046.Contract Compliance Manager	1	1	1	1	1
413047.Regulatory Compliance Officer	2	0	0	0	0
929101.Administrative Special Services Staff I	0	3	3	3	3
Total 290010-Human Rights Administration	8	9	9	9	9
Total 00250-CRIO Protection of Human Rights	8	9	9	9	9
20388-CRIO Non Compliance Fee					
290030-Compliance Fees					
929101.Administrative Special Services Staff I	0	9	9	9	9
Total 290030-Compliance Fees	0	9	9	9	9
Total 20388-CRIO Non Compliance Fee	0	9	9	9	9
Agency Total	8	18	18	18	18

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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 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. Improve citizens' experience with and access to information.
2. Continue to publish data to the Open Data Portal to demonstrate the value of open data to all Detroiters.
3. Improve information security, management and sharing across City departments and divisions.
4. Redesign the City of Detroit network, including a dedicated Public Safety network, wireless and remote access.
5. Improve Service Delivery and Customer Service between DoIT and City departments.
6. Help grow and serve Detroit's burgeoning civic technology ecosystem.

AGENCY: Department of Innovation and Technology

Agency #: 31

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	34,513	34,513	10,000	10,000	-	-
Total Expenditures	21,682,086	21,682,086	34,503,310	34,503,310	30,156,325	42,576,012
NET TAX COST	21,647,573	21,647,573	34,493,310	34,493,310	30,156,325	42,576,012

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	29,581,325	29,581,325	28,356,175	28,356,175	27,476,425	27,476,425
NET TAX COST	29,581,325	29,581,325	28,356,175	28,356,175	27,476,425	27,476,425

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	96	134	136	136	136	136
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	96	134	136	136	136	136

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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
31 - Department of Innovation and Technology	34,503,310	42,576,012	29,581,325	28,356,175	27,476,425
Salaries and Wages	12,437,269	12,354,230	12,354,230	12,354,230	12,354,230
Employee Benefits	5,212,770	4,631,586	4,631,586	4,631,586	4,631,586
Professional and Contractual Services	6,197,572	17,630,000	5,175,000	4,398,750	3,519,000
Operating Supplies	5,164,864	5,293,892	4,754,205	4,754,205	4,754,205
Operating Services	2,306,495	2,067,404	2,067,404	2,067,404	2,067,404
Equipment Acquisition	2,934,890	-	-	-	-
Other Expenses	249,450	598,900	598,900	150,000	150,000
Grand Total	34,503,310	42,576,012	29,581,325	28,356,175	27,476,425

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
31 - Department of Innovation and Technology	10,000	-	-	-	-
Sales and Charges for Services	-	-	-	-	-
Miscellaneous	10,000	-	-	-	-
Grand Total	10,000	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
31 - Department of Innovation and Technology	34,503,310	42,576,012	29,581,325	28,356,175	27,476,425
00024 - DoIT Central Data Processing	34,503,310	30,156,325	29,581,325	28,356,175	27,476,425
310010 - Office of the CIO	2,455,540	666,945	666,945	468,045	468,045
310050 - Transportation and Public Works	1,028,981	1,009,822	1,009,822	1,009,822	1,009,822
310060 - Neigh. Comm. & Econ Dev.	964,036	950,601	950,601	950,601	950,601
310080 - Legis and Indiv Agcy Ops.	919,605	855,828	855,828	855,828	855,828
310090 - Client Svcs Div	6,454,154	1,225,291	1,225,291	1,225,291	1,225,291
310100 - Auxiliary Service	437,411	246,771	246,771	246,771	246,771
310110 - Off of Innov & Emrg Tech	880,521	869,437	869,437	869,437	869,437
310120 - Program Mgmt Office	749,956	606,478	606,478	606,478	606,478
310130 - Off of Enter. Tech. Ops.	475,939	325,940	325,940	325,940	325,940
310140 - Data & Svr Mgmt Branch	873,536	1,004,834	1,004,834	1,004,834	1,004,834
310150 - Network Services Branch	2,864,411	1,674,371	1,674,371	1,674,371	1,674,371
310160 - Entp Appl Mgmt Div	244,622	196,835	196,835	196,835	196,835
310170 - Entp Appl Supp Brch	2,772,616	7,172,729	6,597,729	5,821,479	4,941,729
310180 - Geo Info Syst Brch	353,956	439,948	439,948	439,948	439,948
310190 - Web Branch	1,288,763	1,225,401	1,225,401	1,225,401	1,225,401
310200 - Entr Infr Mgmt Div	719,866	410,080	410,080	160,080	160,080
310210 - Off of Pub Sfty & Cyb Sec	1,474,131	304,720	304,720	304,720	304,720
310220 - Pub Safety	4,201,027	4,438,234	4,438,234	4,438,234	4,438,234
310230 - Cyber Security	461,732	453,780	453,780	453,780	453,780
310070 - Government Operations	1,067,436	1,052,663	1,052,663	1,052,663	1,052,663
310020 - Office of Dept Tech Svcs	3,815,071	5,025,617	5,025,617	5,025,617	5,025,617
20507 - CoD Capital Projects 2019	-	12,419,687	-	-	-
310010 - Office of the CIO	-	12,419,687	-	-	-
Grand Total	34,503,310	42,576,012	29,581,325	28,356,175	27,476,425

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
31 - Department of Innovation and Technology	10,000	-	-	-	-
00024 - DoIT Central Data Processing	10,000	-	-	-	-
310100 - Auxiliary Service	10,000	-	-	-	-
Grand Total	10,000	-	-	-	-

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	1	0	0	0	0
43601104.Administrative Assistant IV	1	1	1	1	1
Total 310010-Office of the CIO	3	2	2	2	2
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					
15112102.Sys Analyst II (Info Tech Spc II)	0	2	2	2	2
15114302.Ntwk/Entrp Eng II (Info Tech Spec II)	2	0	0	0	0
15115103.Info Technology Tech III	2	4	4	4	4
15115224.Dept Tech Svcs Mgr	1	2	2	2	2
15119003.Sys Eng III (Info Tech Spc III)	1	2	2	2	2
15119103.GIS Analyst III (Info Tech Spc III)	0	1	1	1	1
Total 310050-Transportation & Public Works Division	6	11	11	11	11
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
FY 2019 - 2022 Recommended Budget - City Council

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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)	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	1	1	1	1	1
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	0	0	0	0
15115102.Info Technology Tech II	3	3	3	3	3
15115103.Info Technology Tech III	3	4	4	4	4
15115104.Info Technology Tech IV	1	2	2	2	2
15115112.Supv Info Technology Tech II	2	1	1	1	1
15115122.Info Technology Tech Mgr II	1	1	1	1	1
43601102.Administrative Assistant II	1	0	0	0	0
Total 310090-Client SVCS Div	12	11	11	11	11
310100-Auxiliary Service					
15115101.Info Technology Tech I	1	0	0	0	0
15115102.Info Technology Tech II	2	0	0	0	0
15115103.Info Technology Tech III	1	0	0	0	0
15115111.Supv Info Technology Tech I	1	0	0	0	0
111604.Program Analyst IV (Records and Compliance Specialist IV)	0	2	2	2	2
13111603.Program Analyst III (Records and Compliance Specialist III)	0	1	1	1	1
13111628.Sprv Records Mgmt Specialist (Prog. Analyst) IV	0	1	1	1	1
Total 310100-Auxiliary Service	5	4	4	4	4
310110-Off of Innov & Emrg Tech					

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
11302102.Director, Innovation and Emerging Technology	1	1	1	1	1
15113403.Back-End - Web Developer III	1	1	1	1	1
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	0	0	0	0
111104.Program Analyst IV	0	4	4	4	4
Total 310120-Program Mgmt Office	5	5	5	5	5
310130-Off of Enter. Tech. Ops.					
11302104.Director, Enterprise Technology Operations	1	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	1	1	1	1
15114203.Systems Admin III (Info Tech Spec III)	1	3	3	3	3
15114214.Supv Info Tech Spec IV (Sys Admin IV)	1	1	1	1	1
Total 310140-Data & SRVR Mgmt Branch	6	7	7	7	7
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	1	1	1	1
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	5	5	5	5

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
310160-Entp Appl Mgmt Div					
15119024.Info Tech Spec (Sys Eng) Mgr IV	1	1	1	1	1
43601102.Administrative Assistant II	1	0	0	0	0
Total 310160-Entp Appl Mgmt Div	2	1	1	1	1
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	3	3	3	3
Total 310180-Geo Info Syst Brch	2	3	3	3	3
310190-Web Branch					
15113403.Back-End - Web Developer III	3	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	0	0	0	0
43601102.Administrative Assistant II	1	0	0	0	0
Total 310200-Entr Infr Mgmt Div	2	0	0	0	0
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	1	1	1	1
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

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

31000-Department of Innovation and Technology

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
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
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	1	1	1	1
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	9	9	9	9
15115112.Supv Info Technology Tech II	2	2	2	2	2
15115122.Info Technology Tech Mgr II	2	2	2	2	2
15119103.GIS Analyst III (Info Tech Spc III)	0	1	1	1	1
Total 310220-Pub Safety	34	36	36	36	36
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	136	136	136	136
Agency Total	134	136	136	136	136

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 seven divisions: Administration, FOIA, 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,909,532	1,909,532	1,410,000	1,410,000	1,938,000	1,938,000
Total Expenditures	13,869,496	13,934,720	15,699,331	15,699,331	16,004,529	16,004,529
NET TAX COST	11,959,965	12,025,188	14,289,331	14,289,331	14,066,529	14,066,529

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,977,000	1,977,000	2,016,000	2,016,000	2,056,000	2,056,000
Total Expenditures	15,984,529	15,984,529	15,926,029	15,926,029	15,926,029	15,926,029
NET TAX COST	14,007,529	14,007,529	13,910,029	13,910,029	13,870,029	13,870,029

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	104	118	120	120	120	120
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	104	118	120	120	120	120

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 and indemnity agreements; preparing ordinances and rendering legal advice.

Sections within the Department include: Claims, Litigation, Appeals, Labor & Employment, Governmental Affairs (which includes FOIA and Municipal), Transactions & Economic Development, Blight Litigation, Tax Appeals, Local Prosecution and Special Projects (Blight and Revitalization). 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 and 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 and Technology, General Services, Human Rights, Homeland Security and 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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
32 - Law Department	15,699,331	16,004,529	15,984,529	15,926,029	15,926,029
Salaries and Wages	8,645,650	8,988,112	8,988,112	8,988,112	8,988,112
Employee Benefits	3,393,393	3,364,440	3,364,440	3,364,440	3,364,440
Professional and Contractual Services	1,610,285	1,573,128	1,573,128	1,573,128	1,573,128
Operating Supplies	128,600	209,767	209,767	209,767	209,767
Operating Services	1,694,819	1,769,498	1,769,498	1,769,498	1,769,498
Equipment Acquisition	21,084	21,084	21,084	21,084	21,084
Other Expenses	205,500	78,500	58,500	-	-
Grand Total	15,699,331	16,004,529	15,984,529	15,926,029	15,926,029

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
32 - Law Department	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000
Sales and Charges for Services	1,230,000	1,734,000	1,769,000	1,804,000	1,840,000
Miscellaneous	180,000	204,000	208,000	212,000	216,000
Grand Total	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
32 - Law Department	15,699,331	16,004,529	15,984,529	15,926,029	15,926,029
00527 - Law Administration and Operations	15,327,758	15,670,113	15,650,113	15,591,613	15,591,613
320010 - Law Administration	15,327,758	15,670,113	15,650,113	15,591,613	15,591,613
20250 - Consolidated Legislative Services	371,573	334,416	334,416	334,416	334,416
320055 - Legislative Services	371,573	334,416	334,416	334,416	334,416
Grand Total	15,699,331	16,004,529	15,984,529	15,926,029	15,926,029

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
32 - Law Department	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000
00527 - Law Administration and Operations	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000
320010 - Law Administration	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000
Grand Total	1,410,000	1,938,000	1,977,000	2,016,000	2,056,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

32000-Law Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00527-Law Administration and Operations					
320010-Law Administration					
010104.Deputy Corporation Counsel	3	2	2	2	2
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
013326.Senior Legal Secretary	4	4	4	4	4
013327.Executive Legal Secretary	1	0	0	0	0
076022.Project Manager and Analytics Specialist III	1	1	1	1	1
091142.Assistant Corporation Counsel	29	30	30	30	30
091152.Senior Assistant Corporation Counsel	29	29	29	29	29
091157.Supervising Assistant Corporation Counsel	9	9	9	9	9
091191.Assistant Corporation Counsel - Exempted	1	3	3	3	3
091192.Senior Assistant Corporation Counsel - Exempted	1	1	1	1	1
091941.Legal Assistant	11	10	10	10	10
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	1	1	1	1	1
931425.Deputy Chief of Criminal Enforcement	1	1	1	1	1
013325.Legal Secretary	15	15	15	15	15
931424.Chief of Criminal Enforcement and Quality of Life	0	1	1	1	1
931419-Chief Legal Counsel - Capital & Infrastructure	0	1	1	1	1
Total 320010-Law Administration	118	120	120	120	120
Total 00527-Law Administration and Operations	118	120	120	120	120

**CITY OF DETROIT
 FY 2019 - 2022 Recommended Budget - City Council**

32000-Law Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Agency Total	118	120	120	120	120

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MAYOR'S OFFICE (33)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Mayor's Office is 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 of Detroit and oversees all City departments. Under the Mayor's direction, the executive team is responsible for developing and directing the execution of the Mayor's vision and key initiatives.

AGENCY GOALS:

1. Improve public safety.
2. Make the City more vibrant and beautiful.
3. Increase economic opportunity and reduce intergenerational poverty.
4. Strengthen the City's administration and operations.
5. Strengthen the City's management and external communication.

AGENCY: Mayor's Office
 Agency #: 33

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	115,031	952,290	110,000	1,019,687	125,000	1,010,000
Total Expenditures	7,407,515	8,259,209	9,444,119	10,353,806	9,627,076	10,512,076
NET TAX COST	7,292,484	7,306,919	9,334,119	9,334,119	9,502,076	9,502,076

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	125,000	965,000	125,000	965,000	125,000	965,000
Total Expenditures	9,621,576	10,461,576	9,597,076	10,437,076	9,597,076	10,437,076
NET TAX COST	9,496,576	9,496,576	9,472,076	9,472,076	9,472,076	9,472,076

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	71	69	74	74	74	74
Non-General Fund	1	1	5	4	4	4
TOTAL POSITIONS	72	70	79	78	78	78

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

The Chief Operating Officer oversees City departments, to ensure coordination and improved management. The Group Executive for Public Services is responsible for effective and efficient delivery of public services to the community. The Chief of Staff is responsible for the team that leads all communication operations, media relations and legislative and corporate initiatives.

The Executive Office also includes leadership for Jobs & Economy, Neighborhoods and Lean Processing, along with other staff involved in improving management of the City and the quality of life for Detroiters.

The agency's budget also includes funding for the Mayor's Residence.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
33 - Mayor's Office	10,353,806	10,512,076	10,461,576	10,437,076	10,437,076
Salaries and Wages	5,976,059	6,531,376	6,483,816	6,483,816	6,483,816
Employee Benefits	2,324,258	2,330,171	2,312,342	2,312,342	2,312,342
Professional and Contractual Services	558,252	177,559	177,559	177,559	177,559
Operating Supplies	406,159	322,638	322,638	322,638	322,638
Operating Services	534,768	597,539	597,539	597,539	597,539
Equipment Acquisition	376,234	374,668	374,668	374,668	374,668
Other Expenses	178,076	178,125	193,014	168,514	168,514
Grand Total	10,353,806	10,512,076	10,461,576	10,437,076	10,437,076

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
33 - Mayor's Office	1,019,687	1,010,000	965,000	965,000	965,000
Grants, Shared Taxes, and Revenues	109,687	85,000	40,000	40,000	40,000
Sales and Charges for Services	840,000	840,000	840,000	840,000	840,000
Miscellaneous	70,000	85,000	85,000	85,000	85,000
Grand Total	1,019,687	1,010,000	965,000	965,000	965,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
33 - Mayor's Office	10,353,806	10,512,076	10,461,576	10,437,076	10,437,076
00096 - Mayor's Executive Office	7,607,195	7,381,203	7,376,203	7,351,703	7,351,703
330010 - Office of the Mayor	4,448,824	4,260,445	4,255,445	4,230,945	4,230,945
330012 - Mayor's Residence	125,386	128,386	128,386	128,386	128,386
330095 - Neighborhoods	1,837,045	1,855,714	1,855,714	1,855,714	1,855,714
330105 - Lean Processing	557,937	525,165	525,165	525,165	525,165
330115 - Jobs & Economy	638,003	611,493	611,493	611,493	611,493
00872 - Halloween Initiative Division	35,000	35,000	35,000	35,000	35,000
330025 - Halloween Initiative	35,000	35,000	35,000	35,000	35,000
12940 - Mayor's Spring Cleaning Initiative	35,000	50,000	50,000	50,000	50,000
330035 - Spring Cleaning Initiative	35,000	50,000	50,000	50,000	50,000
13939 - Mayor's Office of Homeland Security	1,766,924	2,160,873	2,160,373	2,160,373	2,160,373
330017 - Emergency Management Awareness	1,766,924	2,160,873	2,160,373	2,160,373	2,160,373
20240 - Mayor's 2016 Urban Area Security Initiative	800,000	676,259	676,259	676,259	676,259
336216 - 2016 State Homeland Security Program	60,000	60,000	60,000	60,000	60,000
336316 - 2016 Urban Area Security Initiative (USA)	740,000	616,259	616,259	616,259	616,259
20242 - Mayor's Detroit Childrens Fund-Skillman Foundation FY17	109,687	-	-	-	-
330140 - Detroit Childrens Fund - Skillman FY17	109,687	-	-	-	-
20452 - Volunteer Coordinator	-	85,000	40,000	40,000	40,000
331111 - Mayor's Office Grants	-	85,000	40,000	40,000	40,000
20491 - HSEM UASI 2019	-	123,741	123,741	123,741	123,741
336316 - 2016 Urban Area Security Initiative (USA)	-	123,741	123,741	123,741	123,741
Grand Total	10,353,806	10,512,076	10,461,576	10,437,076	10,437,076

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
33 - Mayor's Office	1,019,687	1,010,000	965,000	965,000	965,000
00872 - Halloween Initiative Division	35,000	35,000	35,000	35,000	35,000
330025 - Halloween Initiative	35,000	35,000	35,000	35,000	35,000
12940 - Mayor's Spring Cleaning Initiative	35,000	50,000	50,000	50,000	50,000
330035 - Spring Cleaning Initiative	35,000	50,000	50,000	50,000	50,000
13939 - Mayor's Office of Homeland Security	40,000	40,000	40,000	40,000	40,000
330017 - Emergency Management Awareness	40,000	40,000	40,000	40,000	40,000
20240 - Mayor's 2016 Urban Area Security Initiative	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 (USA)	740,000	740,000	740,000	740,000	740,000
20242 - Mayor's Detroit Childrens Fund-Skillman Foundation FY17	109,687	-	-	-	-
330140 - Detroit Childrens Fund - Skillman FY17	109,687	-	-	-	-
20452 - Volunteer Coordinator	-	85,000	40,000	40,000	40,000
331111 - Mayor's Office Grants	-	85,000	40,000	40,000	40,000
Grand Total	1,019,687	1,010,000	965,000	965,000	965,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

33000-Mayor's Office

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00096-Mayor's Executive Office					
330010-Office Of The Mayor					
932002.Executive Assistant To The Mayor III	2	2	2	2	2
932003.Executive Assistant To The Mayor II	4	5	5	5	5
932004.Executive Assistant To The Mayor I	4	4	4	4	4
932008.Executive Assistant To The Mayor IV	3	2	2	2	2
932014.Executive Management Team - Mayor's Office	1	1	1	1	1
932043.Mayor's Staff Secretary II	1	1	1	1	1
932048.Executive Assistant To The Mayor V	9	9	9	9	9
Total 330010-Office Of The Mayor	24	24	24	24	24
330095-Neighborhoods					
929108.Administrative Special Services Staff III - Exempt	1	1	1	1	1
932002.Executive Assistant To The Mayor III	1	1	1	1	1
932005.Assistant To The Mayor II	1	1	1	1	1
932007.Assistant To The Mayor I	1	1	1	1	1
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	3	3	3	3	3
932048.Executive Assistant To The Mayor V	1	1	1	1	1
Total 330105-Lean Processing	4	4	4	4	4
330115-Jobs & Economy					
932004.Executive Assistant To The Mayor I	1	1	1	1	1
932008.Executive Assistant To The Mayor IV	1	1	1	1	1
932048.Executive Assistant To The Mayor V	2	2	2	2	2
Total 330115-Jobs & Economy	4	4	4	4	4
Total 00096-Mayor's Executive Office	50	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	1	1	1	1	1
012051.Head Clerk	1	0	0	0	0
012272.Administrative Assistant III	0	1	1	1	1
079062.Senior Emergency Management Specialist	4	4	4	4	4
099536.Public Information Manager	1	1	1	1	1
932083.Emergency Management Coordinator	1	1	1	1	1
932610.Intelligence Specialist	10	15	15	15	15
Total 330017-Emergency Management Awareness	19	24	24	24	24
Total 13939-Mayor's Office of Homeland Security	19	24	24	24	24

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

33000-Mayor's Office

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
20240-Mayor's 2016 Urban Area Security Initiative					
336316-2016 Urban Area Security Initiative (UASI)					
929107.Administrative Special Services Staff II - Exempt	0	3	3	3	3
Total 336316-2016 Urban Area Security Initiative (UASI)	0	3	3	3	3
Total 20240-Mayor's 2016 Urban Area Security Initiative	0	3	3	3	3
20242-Mayor's Detroit Childrens Fund-Skillman Foundation FY17					
330140-Detroit Childrens Fund-Skillman FY17					
932008.Executive Assistant To The Mayor IV	1	0	0	0	0
Total 330140-Detroit Childrens Fund-Skillman FY17	1	0	0	0	0
Total 20242-Mayor's Detroit Childrens Fund-Skillman Foundation FY17	1	0	0	0	0
20452-Volunteer Coordinator					
331111-Mayor's Office Grants					
932004.Executive Assistant To The Mayor I	0	1	1	1	1
Total 331111-Mayor's Office Grants	0	1	1	1	1
Total 20452-Volunteer Coordinator	0	1	1	1	1
20491-HSEM UASI 2019					
336316-2016 Urban Area Security Initiative (UASI)					
111114.Supervisory Program Analyst IV	0	1	0	0	0
Total 336316-2016 Urban Area Security Initiative (UASI)	0	1	0	0	0
Total 20491-HSEM UASI 2019	0	1	0	0	0
Agency Total	70	79	78	78	78

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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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	15,196,784	57,764,703	14,500,000	22,633,000	13,500,000	21,738,000
Total Expenditures	4,624,659	36,840,005	6,562,916	14,695,916	6,398,521	14,636,521
NET TAX COST	(10,572,126)	(20,924,698)	(7,937,084)	(7,937,084)	(7,101,479)	(7,101,479)

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	13,500,000	21,738,000	13,500,000	21,738,000	13,500,000	21,738,000
Total Expenditures	6,398,521	14,636,521	6,398,521	14,636,521	6,398,521	14,636,521
NET TAX COST	(7,101,479)	(7,101,479)	(7,101,479)	(7,101,479)	(7,101,479)	(7,101,479)

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	53	59	53	53	53	53
Non-General Fund	28	36	37	37	37	37
TOTAL POSITIONS	81	95	90	90	90	90

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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
34 - Municipal Parking	14,695,916	14,636,521	14,636,521	14,636,521	14,636,521
Salaries and Wages	3,502,211	3,481,602	3,481,602	3,481,602	3,481,602
Employee Benefits	1,370,175	1,309,202	1,309,202	1,309,202	1,309,202
Professional and Contractual Services	6,023,350	5,698,066	5,698,066	5,698,066	5,698,066
Operating Supplies	189,079	234,561	234,561	234,561	234,561
Operating Services	2,895,823	3,827,393	3,827,393	3,827,393	3,827,393
Equipment Acquisition	22,500	22,500	22,500	22,500	22,500
Fixed Charges	-	28,008	28,008	28,008	28,008
Other Expenses	692,778	35,189	35,189	35,189	35,189
Grand Total	14,695,916	14,636,521	14,636,521	14,636,521	14,636,521

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
34 - Municipal Parking	22,633,000	21,738,000	21,738,000	21,738,000	21,738,000
Revenues from Use of Assets	8,133,000	8,238,000	8,238,000	8,238,000	8,238,000
Fines, Forfeits and Penalties	14,500,000	13,500,000	13,500,000	13,500,000	13,500,000
Contributions and Transfers	-	-	-	-	-
Grand Total	22,633,000	21,738,000	21,738,000	21,738,000	21,738,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
34 - Municipal Parking	14,695,916	14,636,521	14,636,521	14,636,521	14,636,521
00102 - MPD Parking Violations Bureau	6,562,916	6,398,521	6,398,521	6,398,521	6,398,521
340080 - Violation Bureau General Office & Audits	3,067,040	2,974,121	2,974,121	2,974,121	2,974,121
340083 - Parking Violation Bureau - Towing & Storage	695,876	624,400	624,400	624,400	624,400
340085 - Violation Bureau Processing and Collection	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
04108 - MPD Operation and Maintenance	7,475,411	8,238,000	8,238,000	8,238,000	8,238,000
340010 - Parking Administration	4,166,443	2,978,741	2,978,741	2,978,741	2,978,741
340020 - Parking Maintenance	608,107	604,714	604,714	604,714	604,714
340030 - Parking Operations	1,978,004	2,964,044	2,964,044	2,964,044	2,964,044
340040 - Meter Maintenance	295,646	1,255,648	1,255,648	1,255,648	1,255,648
340050 - Meter Collection	566,711	581,202	581,202	581,202	581,202
340060 - Administrations Costs Allocated to Parking Burea	(139,500)	(146,349)	(146,349)	(146,349)	(146,349)
05976 - MPD Auto Parking Operations	657,589	-	-	-	-
340330 - Revenue Fund Trustee	245,636	-	-	-	-
340331 - On Street Meter Collections	411,953	-	-	-	-
Grand Total	14,695,916	14,636,521	14,636,521	14,636,521	14,636,521

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
34 - Municipal Parking	22,633,000	21,738,000	21,738,000	21,738,000	21,738,000
00102 - MPD Parking Violations Bureau	14,500,000	13,500,000	13,500,000	13,500,000	13,500,000
340080 - Violation Bureau General Office & Audits	13,300,000	11,675,000	11,675,000	11,675,000	11,675,000
340083 - Parking Violation Bureau - Towing & Storage	1,200,000	1,825,000	1,825,000	1,825,000	1,825,000
05976 - MPD Auto Parking Operations	8,133,000	8,238,000	8,238,000	8,238,000	8,238,000
340330 - Revenue Fund Trustee	3,038,000	3,038,000	3,038,000	3,038,000	3,038,000
340331 - On Street Meter Collections	5,095,000	5,200,000	5,200,000	5,200,000	5,200,000
Grand Total	22,633,000	21,738,000	21,738,000	21,738,000	21,738,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

34000-Municipal Parking

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00102-MPD Parking Violations Bureau					
340080-Violation Bureau General Office & Audits					
010729.General Manager - Municipal Parking	1	0	0	0	0
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
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	5	5	5	5
339220.Parking Enforcement Officer	41	35	35	35	35
339230.Senior Parking Enforcement Officer	5	5	5	5	5
339245.Head Parking Enforcement Officer	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 340080-Violation Bureau General Office & Audits	59	53	53	53	53
Total 00102-MPD Parking Violations Bureau	59	53	53	53	53
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	2	2	2	2
012261.Administrative Assistant - Grade II - Municipal Parking	2	2	2	2	2
013327.Executive Legal Secretary	0	1	1	1	1
013366.Executive Secretary II	1	0	0	0	0
041543.Principal Governmental Analyst - Municipal Parking	2	2	2	2	2
013131.Office Assistant III	1	1	1	1	1
Total 340010-Parking Administration	9	10	10	10	10
340020-Parking Maintenance					
619107.Laborer A	2	2	2	2	2
621031.Building Trades Worker - General	1	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

34000-Municipal Parking

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
622031.Building Operator I	1	1	1	1	1
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	37	37	37	37
Agency Total	95	90	90	90	90

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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 implemented two new Public Access channels- 21 and 68 that began operations in 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	\$ 1,426,776
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	225,000
Detroit Wayne Port Authority	208,245
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 has a policy of funding future capital projects and blight remediation with prior years' General Fund Budget surplus. For FY 2019, the city will utilize \$100 million in General Fund surplus for capital projects \$52,200,000; for Blight Remediation \$45,241,721 and \$2,558,279 for other one-time projects.

AGENCY: Non Departmental

Agency #: 35

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,238,606,154	1,367,826,570	914,191,121	914,191,121	899,513,608	996,955,329
Total Expenditures	651,270,284	821,395,806	279,890,651	279,890,651	267,563,500	286,473,603
NET TAX COST	(587,335,870)	(546,430,764)	(634,300,470)	(634,300,470)	(631,950,108)	(710,481,726)

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	909,367,748	909,367,748	922,038,718	922,038,718	934,922,130	934,922,130
Total Expenditures	291,559,969	291,559,969	314,446,680	314,446,680	330,519,553	330,519,553
NET TAX COST	(617,807,779)	(617,807,779)	(607,592,038)	(607,592,038)	(604,402,577)	(604,402,577)

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	90	79	103	103	103	103
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	90	79	103	103	103	103

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
35 - Non Departmental	279,890,651	286,473,603	291,559,969	314,446,680	330,519,553
Salaries and Wages	5,980,576	7,261,975	7,390,019	7,490,562	7,592,170
Employee Benefits	41,119,954	61,221,355	66,254,164	71,276,719	76,300,561
Professional and Contractual Services	10,568,979	9,386,279	7,686,279	7,686,279	7,686,279
Operating Supplies	213,093	10,449,742	10,449,742	10,449,742	10,449,742
Operating Services	48,092,758	33,619,503	23,539,792	39,226,091	48,901,625
Equipment Acquisition	20,485,000	493,924	493,924	493,924	493,924
Capital Outlays	-	7,060,103	-	-	-
Fixed Charges	61,230,291	69,352,243	88,036,088	93,070,567	93,342,456
Other Expenses	92,200,000	87,628,479	87,709,961	84,752,796	85,752,796
Grand Total	279,890,651	286,473,603	291,559,969	314,446,680	330,519,553

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
35 - Non Departmental	914,191,121	996,955,329	909,367,748	922,038,718	934,922,130
Grants, Shared Taxes, and Revenues	196,744,658	201,312,405	202,323,748	203,333,718	204,354,130
Revenues from Use of Assets	2,200,000	1,100,000	1,100,000	1,100,000	1,100,000
Sales of Assets and Compensation for Losses	-	-	-	-	-
Sales and Charges for Services	63,891,655	57,205,924	57,872,000	58,549,000	59,238,000
Fines, Forfeits and Penalties	3,614,000	2,300,000	2,300,000	2,300,000	2,300,000
Taxes, Assessments, and Interest	570,207,000	597,162,000	607,897,000	618,881,000	630,055,000
Contributions and Transfers	72,054,983	117,200,000	17,200,000	17,200,000	17,200,000
Miscellaneous	5,478,825	20,675,000	20,675,000	20,675,000	20,675,000
Grand Total	914,191,121	996,955,329	909,367,748	922,038,718	934,922,130

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
35 - Non Departmental	279,890,651	286,473,603	291,559,969	314,446,680	330,519,553
00199 - Non Dept Public Commemorations	2,925	2,925	2,925	2,925	2,925
350010 - Public Commemorations	2,925	2,925	2,925	2,925	2,925
00204 - Non Dept Organizations For Cities	479,902	496,894	496,894	496,894	496,894
350020 - Dues & Memberships	413,981	386,235	386,235	386,235	386,235
350030 - Other Operations Services	65,921	110,659	110,659	110,659	110,659
00277 - Non Dept Detroit Building Authority	3,102,439	3,771,520	2,096,375	2,116,025	2,136,025
350310 - Detroit Building Authority	3,102,439	3,771,520	2,096,375	2,116,025	2,136,025
00335 - Non Dept Parking Programs	160,875	160,875	160,875	160,875	160,875
350060 - Special Parking Programs	97,500	97,500	97,500	97,500	97,500
350070 - Eastern Market Garage	63,375	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 - DDOT Operations	61,500,000	61,500,000	61,500,000	61,500,000	61,500,000
00347 - Non Dept Airport Support	900,000	1,426,776	1,426,776	1,426,776	1,426,776
350090 - Contribution to Airport	900,000	1,426,776	1,426,776	1,426,776	1,426,776
00362 - Non Dept Tax Increment Districts	9,160,000	9,160,000	9,160,000	9,160,000	9,160,000
350100 - DDA Tax Increment District	8,173,000	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	208,245	208,245	208,245	208,245
350140 - Detroit Port Authority	250,000	208,245	208,245	208,245	208,245
00551 - Non Dept Prisoner Care	370,000	345,202	345,202	345,202	345,202
350160 - Prisoner Care	370,000	345,202	345,202	345,202	345,202
00664 - Non Dept City-County Building Rent and Rehabilitation	540,705	504,466	504,466	504,466	504,466
350200 - City-County Building Rent and Rehabilitation	540,705	504,466	504,466	504,466	504,466
00852 - Non Dept Claims Fund (Insurance Premium)	12,100,000	12,100,000	12,100,000	27,500,000	37,000,000
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,100,000	27,500,000	37,000,000
00870 - Non Dept Centralized Payments	4,132,078	23,822,269	23,992,047	21,351,181	22,526,715
350800 - Centralized Payments	4,132,078	23,822,269	23,992,047	21,351,181	22,526,715
04739 - Non Dept General Revenue & Expenditures	8,300,000	25,566,219	25,566,219	25,566,219	25,566,219
351020 - Non-Departmental	8,300,000	25,566,219	25,566,219	25,566,219	25,566,219

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
05414 - Non Dept African American History Museum	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	249,240	409,918	406,918	376,918	376,918
350165 - Board of Ethics	249,240	409,918	406,918	376,918	376,918
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 Communications	1,822,083	1,746,427	1,749,876	1,768,324	1,786,774
350325 - Communication Services	707,912	610,809	616,017	621,225	626,434
350326 - Media Services	1,114,171	1,135,618	1,133,859	1,147,099	1,160,340
13141 - Non Dept Eastern Market Operations	225,200	225,200	225,200	225,200	225,200
350097 - Eastern Market Operations	225,200	225,200	225,200	225,200	225,200
13181 - Non Dept Distributable State Aid Bond	15,070,814	15,065,118	24,420,653	29,214,897	29,205,606
351028 - 3rd Lien DSA	7,325,368	-	-	-	-
351029 - 1st Lien DSA	7,745,446	-	-	-	-
351030 - 2016 Series DSA Debt	-	15,065,118	24,420,653	29,214,897	29,205,606
13366 - Non Dept P.E.G. Fees	1,332,445	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	1,332,445	2,000,000	2,000,000	2,000,000	2,000,000
13608 - Non Dept Pension and Employee Benefits	3,443,275	4,173,215	4,257,000	4,342,000	4,429,000
350015 - Pension and Employee Benefits	3,443,275	4,173,215	4,257,000	4,342,000	4,429,000
13637 - Non Dept Elected Officials' Compensation	1,333,716	1,350,272	1,384,029	1,384,029	1,384,029
350007 - Elected Officials' Compensation	1,333,716	1,350,272	1,384,029	1,384,029	1,384,029
13853 - Non Dept Note B Payment	24,662,402	19,765,299	19,765,299	19,765,299	19,765,299
351025 - Note B Payment	24,662,402	19,765,299	19,765,299	19,765,299	19,765,299
13854 - Non Dept Retirement Systems	38,907,977	40,000,000	45,000,000	50,000,000	55,000,000
351026 - Retirement Systems- Uaal	23,907,977	20,000,000	-	-	-
351051 - Discretionary Pension Contributions	15,000,000	20,000,000	45,000,000	50,000,000	55,000,000
13965 - Non Dept Quality of Life Exit Financing Debt Service	10,903,756	24,019,981	33,348,291	33,588,526	33,869,706
351023 - Quality of Life Exit Financing Debt Service	10,903,756	24,019,981	33,348,291	33,588,526	33,869,706

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
13966 - Non Dept Note B2 Debt Service	616,164	515,450	515,450	515,450	515,450
351027 - Note B2 Debt Service	616,164	515,450	515,450	515,450	515,450
13967 - Non Dept Contingency Funds	1,377,500	-	-	-	-
351043 - Contingency Funds	1,377,500	-	-	-	-
13968 - Non Dept Note C Debt Service	9,977,155	2,957,229	2,957,229	2,957,229	2,957,229
351036 - Non Dept Note C Debt	9,977,155	2,957,229	2,957,229	2,957,229	2,957,229
13969 - Non Dept PLD Decommission Cost	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
351041 - PLD Decommission Costs	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
20251 - Capital Restructuring Initiative	20,000,000	-	-	-	-
358031 - Capital Restructuring Initiative - Department Of Innovation & Tech	10,704,174	-	-	-	-
358048 - Capital Initiative Project - Fleet Acquisition	9,295,826	-	-	-	-
20253 - Blight Remediation	44,000,000	24,150,000	14,000,000	14,000,000	14,000,000
350011 - Blight Reinvest	30,000,000	10,150,000	-	-	-
350014 - Land Bank Operations	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
20507 - CoD Capital Projects 2019	-	7,060,103	-	-	-
350800 - Centralized Payments	-	3,060,103	-	-	-
358010 - Capital Restructuring Initiative-Airport	-	4,000,000	-	-	-
Grand Total	279,890,651	286,473,603	291,559,969	314,446,680	330,519,553

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
35 - Non Departmental	914,191,121	996,955,329	909,367,748	922,038,718	934,922,130
00277 - Non Dept Detroit Building Authority	3,102,439	3,771,520	2,096,375	2,116,025	2,136,025
350310 - Detroit Building Authority	3,102,439	3,771,520	2,096,375	2,116,025	2,136,025
00852 - Non Dept Claims Fund (Insurance Premium)	18,146,000	17,200,000	17,200,000	17,200,000	17,200,000
350220 - Claims Fund (Insurance Premiums)	18,146,000	17,200,000	17,200,000	17,200,000	17,200,000
04739 - Non Dept General Revenue & Expenditures	813,253,522	845,267,594	859,097,373	871,487,693	884,087,105
350350 - Property Tax Collections	136,033,000	143,610,000	145,677,000	147,774,000	149,904,000
350360 - State Sales Tax - Srs - Local Gov'T Collaboratio	198,744,658	203,312,405	204,323,748	205,333,718	206,354,130
350380 - Investment Earnings	1,900,000	1,100,000	1,100,000	1,100,000	1,100,000
350620 - City Income Tax Collections	261,158,000	275,723,000	282,643,000	289,765,000	297,027,000
351020 - Non-Departmental	37,637,864	40,743,189	42,766,625	43,101,975	43,444,975
351050 - Casino Gaming Fees	177,780,000	180,779,000	182,587,000	184,413,000	186,257,000
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 Imp	17,050,885	17,393,000	17,567,000	17,743,000	17,920,000
351056 - Motor City Temporary Casino - Municipal Services	5,485,885	5,591,000	5,647,000	5,703,000	5,760,000
351057 - Greektown Temporary Casino - Municipal Services	4,086,000	4,127,000	4,168,000	4,210,000	4,252,000
351058 - Mgm Grand Temporary Casino - Municipal Services	7,479,000	7,675,000	7,752,000	7,830,000	7,908,000
13125 - Non Dept Media Services and Communications	45,000	-	-	-	-
350325 - Communication Services	45,000	-	-	-	-
13366 - Non Dept P.E.G. Fees	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13608 - Non Dept Pension and Employee Benefits	3,443,275	4,173,215	4,257,000	4,342,000	4,429,000
350015 - Pension and Employee Benefits	3,443,275	4,173,215	4,257,000	4,342,000	4,429,000
13663 - Non Dept Towing Fees Administration	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000
350171 - Towing Administrative Fees	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000
20255 - Prior Year Activity	50,000,000	100,000,000	-	-	-
351009 - Prior Year Surplus	50,000,000	100,000,000	-	-	-
Grand Total	914,191,121	996,955,329	909,367,748	922,038,718	934,922,130

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

35000-Non Departmental

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00277-Non Dept Detroit Building Authority					
350310-Detroit Building Authority					
013376.Executive Administrative Assistant II	0	1	1	1	1
931306.Senior Stenographer DBA	1	0	0	0	0
931317.Secretary III - DBA	1	0	0	0	0
931324.Special Area Maintenance Project Superintendent - DBA 932015.Executive Management Team - DBA	1	2	2	2	2
111003.Project Manager & Analytics Specialist III	4	3	3	3	3
111004.Project Manager & Analytics Specialist IV	0	2	2	2	2
931626.Administrative Assistant - Grade II - Detroit Building Authority	0	1	1	1	1
Total 350310-Detroit Building Authority	7	10	10	10	10
Total 00277-Non Dept Detroit Building Authority	7	10	10	10	10
10397-Non Dept Board of Ethics					
350165-Board of Ethics					
010126.Executive Director - Board of Ethics	1	1	1	1	1
011710.Investigator	0	1	1	1	1
013366.Executive Secretary II	0	1	1	1	1
Total 350165-Board of Ethics	1	3	3	3	3
Total 10397-Non Dept Board of Ethics	1	3	3	3	3
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	0	0	0	0
193025.Graphic Designer	1	0	0	0	0
193035.Principal Graphic Designer	0	1	1	1	1
43309904.Clerk IV	0	1	1	1	1
439142.Supervising Photographer	1	1	1	1	1
932008.Executive Assistant To The Mayor IV	1	0	0	0	0

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

35000-Non Departmental

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 350325-Communication Services	6	5	5	5	5
350326-Media Services					
931501.Director - DCCC	1	1	1	1	1
931504.Communications Specialist III - DCCC	0	5	5	5	5
931505.Communications Specialist II - DCCC	0	3	3	3	3
931507.Telecommunications Contract and Compliance Manager - DCCC	1	1	1	1	1
Total 350326-Media Services	2	10	10	10	10
Total 13125-Non Dept Media Services and Communications	8	15	15	15	15
13366-Non Dept P.E.G. Fees					
350324-P.E.G. Fees					
011445.Social Planner IV	1	1	1	1	1
929101.Administrative Special Services Staff I	10	0	0	0	0
929102.Administrative Special Services Staff II	1	7	7	7	7
931502.Deputy Director - DCCC	1	1	1	1	1
931504.Communications Specialist III - DCCC	0	1	1	1	1
931505.Communications Specialist II - DCCC	0	10	10	10	10
931506.Communications Specialist I - DCCC	0	1	1	1	1
Total 350324-P.E.G. Fees	13	21	21	21	21
Total 13366-Non Dept P.E.G. Fees	13	21	21	21	21
13608-Non Dept Pension and Employee Benefits Pension					
350015-Pension and Employee Benefits/Pension					
010809.Manager II - Pension	4	5	5	5	5
076021.Project Manager and Analytics Specialist II	1	0	0	0	0
076022.Project Manager and Analytics Specialist III	0	1	1	1	1
11101201.Executive Director - Pension	1	1	1	1	1
13205141.Chief Investment Officer	1	1	1	1	1
13205142.Deputy Chief Investment Officer	1	1	1	1	1
201051.Accountant I - Retirement Systems	3	3	3	3	3
201052.Accountant II - Retirement Systems	1	0	0	0	0

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

35000-Non Departmental

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
309954.Clerk IV - Retirement Systems	10	7	7	7	7
43303152.Accounting Technician II - Retirement Systems	1	1	1	1	1
43303154.Accounting Technician IV - Retirement Systems	1	1	1	1	1
43303162.Supervisory Accounting Technician II - Retirement Systems	2	2	2	2	2
43601104.Administrative Assistant IV	1	3	3	3	3
601152.Administrative Assistant II - Retirement Systems	2	1	1	1	1
601153.Administrative Assistant III - Retirement Systems	8	9	9	9	9
932015.Executive Management Team	0	2	2	2	2
111004.Project Manager & Analytics Specialist IV	0	1	1	1	1
201003.Accountant III	0	1	1	1	1
205103.Financial Analyst III	0	1	1	1	1
11101111.Assistant Executive Director - Pension	1	1	1	1	1
11101112.Assistant Executive Director II - Pension	1	1	1	1	1
Total 350015-Pension and Employee Benefits/Pension	39	43	43	43	43
Total 13608-Non Dept Pension and Employee Benefits Pension	39	43	43	43	43
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	79	103	103	103	103

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HOUSING & REVITALIZATION DEPARTMENT (36)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the City of Detroit (City) Housing and Revitalization Department (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 develop 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. This year, a new Office of Policy Development and Underwriting is being launched to implement the department's Multifamily Housing Strategy.

AGENCY GOALS:

1. Increase multi-family housing production through investment and housing policy decisions (new and rehabilitated housing).
2. Transform neighborhood commercial districts with mixed-use, mixed-income housing.
3. Preserve both expiring affordable housing and historic housing resources.
4. Invest 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 operation of public service organizations that measurably improve the quality of life for Detroiters
7. Invest in the service providers and housing designed to end homelessness.
8. Steward Federal entitlement funds granted to the city through sound and reform-oriented management and accounting.
9. 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	4,843,368	60,849,271	7,500,000	42,664,935	4,659,662	38,647,743
Total Expenditures	7,654,119	66,076,972	12,945,838	48,110,773	18,804,496	75,534,298
NET TAX COST	2,810,750	5,227,701	5,445,838	5,445,838	14,144,834	36,886,555

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	4,760,000	38,498,081	4,760,000	38,498,081	4,760,000	38,498,081
Total Expenditures	16,699,496	50,687,577	16,654,996	50,643,077	16,654,996	50,643,077
NET TAX COST	11,939,496	12,189,496	11,894,996	12,144,996	11,894,996	12,144,996

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	37	43	45	45	45	45
Non-General Fund	46	38	40	40	40	40
TOTAL POSITIONS	83	81	85	85	85	85

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
36 - Housing and Revitalization Department	48,110,773	75,534,298	50,687,577	50,643,077	50,643,077
Salaries and Wages	6,642,059	7,076,799	7,076,799	7,076,799	7,076,799
Employee Benefits	2,610,407	2,653,103	2,653,103	2,653,103	2,653,103
Professional and Contractual Services	3,995,000	1,780,000	1,730,000	1,730,000	1,730,000
Operating Supplies	367,750	2,847,950	2,847,950	2,847,950	2,847,950
Operating Services	2,587,833	3,246,776	3,246,776	3,246,776	3,246,776
Equipment Acquisition	22,250	35,000	35,000	35,000	35,000
Fixed Charges	6,350,292	6,302,493	6,302,493	6,302,493	6,302,493
Other Expenses	25,535,181	51,592,177	26,795,456	26,750,956	26,750,956
Grand Total	48,110,773	75,534,298	50,687,577	50,643,077	50,643,077

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
36 - Housing and Revitalization Department	42,664,935	38,647,743	38,498,081	38,498,081	38,498,081
Grants, Shared Taxes, and Revenues	33,463,620	33,988,081	33,738,081	33,738,081	33,738,081
Revenues from Use of Assets	300,000	365,000	365,000	365,000	365,000
Sales of Assets and Compensation for Losses	4,818,309	2,000,000	2,000,000	2,000,000	2,000,000
Sales and Charges for Services	3,631,691	2,244,662	2,345,000	2,345,000	2,345,000
Miscellaneous	451,315	50,000	50,000	50,000	50,000
Grand Total	42,664,935	38,647,743	38,498,081	38,498,081	38,498,081

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
36 - Housing and Revitalization Department	48,110,773	75,534,298	50,687,577	50,643,077	50,643,077
00014 - HRD Community Development	1,615,000	2,412,474	2,412,474	2,412,474	2,412,474
360130 - Community Development	1,615,000	2,412,474	2,412,474	2,412,474	2,412,474
00015 - GF Real Estate City	-	88,353	88,353	87,853	87,853
360131 - Real Estate City	-	88,353	88,353	87,853	87,853
00595 - HRD Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	1,117,000	1,861,304	1,811,304	1,811,304	1,811,304
360135 - Economic Growth Corporation	1,117,000	1,861,304	1,811,304	1,811,304	1,811,304
04139 - HRD Detroit Area Pre-College Engineering Program NOF	86,535	67,700	67,700	67,700	67,700
360238 - Detroit Area Pre College Engineering Program Nof	86,535	67,700	67,700	67,700	67,700
04178 - HRD World Medical Relief	80,000	-	-	-	-
360263 - World Medical Relief	80,000	-	-	-	-
04186 - N.E. Guidance Center	-	143,650	143,650	143,650	143,650
360268 - N.E. Guidance Center	-	143,650	143,650	143,650	143,650
04683 - Alzheimer's Association Appn	70,000	75,000	75,000	75,000	75,000
360375 - Alzheimer's Association	70,000	75,000	75,000	75,000	75,000
05149 - HRD St Patrick Senior Center	70,000	80,000	80,000	80,000	80,000
360454 - St Patrick Senior Center	70,000	80,000	80,000	80,000	80,000
05178 - HRD Wellspring NOF	86,535	85,000	85,000	85,000	85,000
360469 - Wellspring NOF	86,535	85,000	85,000	85,000	85,000
05428 - HRD People's Community Services Metro Detroit NOF	67,500	66,000	66,000	66,000	66,000
360522 - Peoples Community Services Metro Detroit NOF	67,500	66,000	66,000	66,000	66,000
05544 - SWDBA	-	66,000	66,000	66,000	66,000
360558 - SWDBA	-	66,000	66,000	66,000	66,000
05661 - Elmhurst Home, Inc. Appn	240,000	-	-	-	-
360573 - Elmhurst Home Inc NOF	240,000	-	-	-	-
05662 - LASED Appn	240,000	75,000	75,000	75,000	75,000
360574 - Lased Facility Rehabilitation NOF	240,000	75,000	75,000	75,000	75,000
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
360600 - Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000
05897 - HRD Mosaic Youth Theatre	60,000	-	-	-	-
360619 - Mosaic Youth Theatre	60,000	-	-	-	-
05915 - Chapel Hill Missionary Baptist Church	-	136,000	136,000	136,000	136,000
360630 - Chapel Hill Missionary Baptist	-	136,000	136,000	136,000	136,000
05983 - HRD Dominican Literacy Youth Center	66,535	72,000	72,000	72,000	72,000
360634 - Dominican Literacy Center_360634	66,535	72,000	72,000	72,000	72,000
06403 - Delray United Action Council Appn	70,000	-	-	-	-
360705 - Delray United Action Cn Sw BG	70,000	-	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	100,000	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	100,000	-	-	-	-
06514 - Franklin-Wright Settlements Appn	200,000	212,500	212,500	212,500	212,500
360743 - Franklin Wright Building Rehabilitation NOF	200,000	212,500	212,500	212,500	212,500
06698 - HRD Focus Hope NOF	240,000	132,256	132,256	132,256	132,256
360767 - Focus Hope NOF	240,000	132,256	132,256	132,256	132,256
06709 - HRD International Institute NOF	86,580	85,000	85,000	85,000	85,000
360772 - International Institute of Metropolitan Detroit	86,580	85,000	85,000	85,000	85,000
06733 - T.H.A.W.	-	100,000	100,000	100,000	100,000
360754 - Heat and Warmth Fund Services	-	100,000	100,000	100,000	100,000
07523 - HRD Accounting Aid Society NOF	86,535	72,500	72,500	72,500	72,500
360901 - Accounting Aid Society NOF	86,535	72,500	72,500	72,500	72,500
10105 - Alkebu-lan Village Appn	67,500	66,000	66,000	66,000	66,000
362540 - Alkebu Lan Center for Martial Arts	67,500	66,000	66,000	66,000	66,000
10113 - Police Athletic League Appn	67,500	66,000	66,000	66,000	66,000
362580 - Detroit Police Athletic League	67,500	66,000	66,000	66,000	66,000
10124 - St. Vincent and Sarah Fisher Ctr Appn	86,535	67,700	67,700	67,700	67,700
362635 - St. Vincent and Sarah Fisher Center	86,535	67,700	67,700	67,700	67,700
10409 - HRD Economic Development Small Business Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
362742 - Housing CDBG Match - Lead Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association	75,000	100,000	100,000	100,000	100,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
363059 - Jefferson Business Association	75,000	100,000	100,000	100,000	100,000
10621 - HRD LL DAYCARE	60,000	75,000	75,000	75,000	75,000
363060 - L&L Adult Daycare	60,000	75,000	75,000	75,000	75,000
10626 - Southwest Solutions Appn	249,847	-	-	-	-
363065 - Southwest Solutions	249,847	-	-	-	-
10663 - HRD Wayne County NLS-Service	287,500	280,000	280,000	280,000	280,000
363079 - NLS	287,500	280,000	280,000	280,000	280,000
10821 - HRD HOME 02 03	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
363001 - Home CHDO Project Financing	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
10847 - HRD Eastern Market Development Corporation	240,000	-	-	-	-
362750 - Eastern Market Development Corporation	240,000	-	-	-	-
11167 - HRD Greening of Detroit	86,535	85,000	85,000	85,000	85,000
363124 - Greening of Detroit	86,535	85,000	85,000	85,000	85,000
11499 - HRD Educational Services	66,535	-	-	-	-
365559 - Coleman A. Young Foundation	66,535	-	-	-	-
11547 - HRD Clark Park	67,500	66,000	66,000	66,000	66,000
366996 - Clark Park Coalition	67,500	66,000	66,000	66,000	66,000
11554 - Mercy Education Project Appn	76,535	70,000	70,000	70,000	70,000
361741 - Mercy Education	76,535	70,000	70,000	70,000	70,000
11784 - Alternatives for Girls Appn	85,000	100,000	100,000	100,000	100,000
366005 - Alternatives for Girls	85,000	100,000	100,000	100,000	100,000
11785 - HRD COTS	85,000	100,000	100,000	100,000	100,000
366010 - COTS	85,000	100,000	100,000	100,000	100,000
11786 - HRD Covenant House	85,000	100,000	100,000	100,000	100,000
366015 - Covenant House	85,000	100,000	100,000	100,000	100,000
11791 - HRD Freedom House	85,000	90,421	90,421	90,421	90,421
366040 - Freedom House	85,000	90,421	90,421	90,421	90,421
11798 - HRD Mariner's Inn	85,000	85,000	85,000	85,000	85,000
366075 - Mariner's Inn	85,000	85,000	85,000	85,000	85,000
11800 - HRD Michigan Veterans Foundation	85,000	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
366085 - Michigan Veterans Foundation	85,000	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	235,000	90,000	90,000	90,000	90,000
366090 - Nso 24 HR Walk In Center	235,000	90,000	90,000	90,000	90,000
11806 - HRD United Community Housing Coalition	100,000	148,674	148,674	148,674	148,674
366115 - United Community Housing Coalition	100,000	148,674	148,674	148,674	148,674
11809 - HRD YWCA-Interim House	85,000	100,000	100,000	100,000	100,000
366130 - YWCA Interim House	85,000	100,000	100,000	100,000	100,000
11838 - Cass Community Social Services Appn	260,000	325,000	325,000	325,000	325,000
366310 - Oasis Detroit	260,000	325,000	325,000	325,000	325,000
11882 - HRD DRMM-Homeless Services	85,000	225,000	225,000	225,000	225,000
366880 - Detroit Rescue Mission	85,000	225,000	225,000	225,000	225,000
11893 - HRD Matrix-Walter and Mary Reuther Senior Services	240,000	186,469	186,469	186,469	186,469
366905 - Matrix Human Services	240,000	186,469	186,469	186,469	186,469
11896 - HRD NOAH	75,000	100,000	100,000	100,000	100,000
366920 - The Noah Project (Central United Methodist Church)	75,000	100,000	100,000	100,000	100,000
12168 - HRD Homeless Public Services	-	127,500	127,500	127,500	127,500
365528 - Southwest Housing Solutions	-	127,500	127,500	127,500	127,500
12420 - HRD Joy-Southfield CDC	80,000	75,000	75,000	75,000	75,000
367156 - Joy_Southfield CDC	80,000	75,000	75,000	75,000	75,000
12421 - HRD Kendall CDC	60,000	-	-	-	-
367157 - Kendell CDC	60,000	-	-	-	-
12708 - HRD Catholic Social Services	85,000	100,000	100,000	100,000	100,000
367175 - Community Social Services of Wayne County	85,000	100,000	100,000	100,000	100,000
12719 - HRD Society of St. Vincent de Paul	-	75,000	75,000	75,000	75,000
367186 - Society of St. Vincent de Paul	-	75,000	75,000	75,000	75,000
12998 - Greater Detroit Agency for Blind Appn	80,000	-	-	-	-
367202 - Greater Detroit Agency for the Blind	80,000	-	-	-	-
13170 - HRD Neighborhood Outreach and Administration	1,434,861	1,429,155	1,429,155	1,429,155	1,429,155
365707 - Office of Programmatic Underwriting - NOF and CDBG	1,434,861	1,429,155	1,429,155	1,429,155	1,429,155
13171 - HRD HOME Administration	401,315	479,075	479,075	479,075	479,075

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
365160 - Home Administration	401,315	479,075	479,075	479,075	479,075
13340 - HRD Emergency Solutions Grant	2,696,418	2,683,157	2,683,157	2,683,157	2,683,157
361507 - Emergency Solutions Grant - Staff	202,231	201,238	201,238	201,238	201,238
361508 - Emergency Solutions Grant - Projects	2,494,187	2,481,919	2,481,919	2,481,919	2,481,919
13398 - The Yunion Appn	80,000	75,000	75,000	75,000	75,000
367228 - The Yunion	80,000	75,000	75,000	75,000	75,000
13529 - HRD Section 108 Loans	6,350,292	6,302,493	6,302,493	6,302,493	6,302,493
364084 - Ferry Street Inn Sce 108 Loan	397,147	414,356	414,356	414,356	414,356
364086 - Mexicantown Mercado Sec 108 Loan	387,183	354,375	354,375	354,375	354,375
364087 - Garfield II Sec 108 Loan	882,193	907,835	907,835	907,835	907,835
364088 - Vernor Lawndale Sec 108 Loan	134,258	140,251	140,251	140,251	140,251
364090 - Fort Shelby Sec 108 Loan	1,725,525	1,923,850	1,923,850	1,923,850	1,923,850
364091 - Woodward Garden Sec 108 Loan	2,350,244	2,085,885	2,085,885	2,085,885	2,085,885
364092 - Garfield Geothermal Sec 108 Loan	115,393	119,400	119,400	119,400	119,400
364093 - Garfield Sugar Hill Sec 108 Loan	358,349	356,541	356,541	356,541	356,541
13556 - HRD Urban Neighborhood Initiatives	86,535	67,700	67,700	67,700	67,700
367232 - Urban Neighborhood Initiatives	86,535	67,700	67,700	67,700	67,700
13562 - The Youth Connection Appn	86,535	67,700	67,700	67,700	67,700
367237 - The Youth Connection	86,535	67,700	67,700	67,700	67,700
13635 - HRD CDBG Department Allocations	3,144,927	3,106,206	3,106,206	3,106,206	3,106,206
365003 - City Planning Commission/Historic Designation Allocation	25,000	25,000	25,000	25,000	25,000
365006 - P&DD Demolition	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
365708 - HRD Demolition Task Force Staffing	619,927	581,206	581,206	581,206	581,206
13644 - HRD The Salvation Army	85,000	100,000	100,000	100,000	100,000
364101 - The Salvation Army	85,000	100,000	100,000	100,000	100,000
13646 - YMCA Appn	76,535	70,000	70,000	70,000	70,000
364103 - YMCA	76,535	70,000	70,000	70,000	70,000
13758 - HRD FRM Indirect Staffing Costs	1,424,305	1,448,812	1,423,812	1,420,812	1,420,812
360054 - Administration Indirect Costs	1,424,305	1,448,812	1,423,812	1,420,812	1,420,812
13837 - HRD Economic Development Summer Jobs Program	5,500,000	5,058,336	5,058,336	5,058,336	5,058,336

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BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
365007 - Economic Development Summer Jobs Program	2,500,000	2,750,000	2,750,000	2,750,000	2,750,000
365008 - Housing Economic Development Small Business Development	3,000,000	2,308,336	2,308,336	2,308,336	2,308,336
13840 - S.E.E.D., Inc.	-	67,700	67,700	67,700	67,700
363231 - S.E.E.D.	-	67,700	67,700	67,700	67,700
20153 - Conventional Home Repairs	500,000	500,000	500,000	500,000	500,000
364113 - Convent Home Repairs	500,000	500,000	500,000	500,000	500,000
20156 - Siena Literacy Center	66,535	-	-	-	-
364116 - Siena Literacy Ctr	66,535	-	-	-	-
20234 - HRD Office of Administration Direct Reporting and Compliance	1,538,965	1,512,837	1,512,837	1,512,837	1,512,837
365701 - Office of Administration Direct - Reporting and Compliance	1,538,965	1,512,837	1,512,837	1,512,837	1,512,837
20235 - HRD Office of Administration Indirect Records Audit and Admin Supp	2,935,460	3,783,622	3,763,622	3,756,622	3,756,622
365702 - Office of Administration Indirect - Records/Audit And Admin Supp	466,622	471,815	471,815	469,815	469,815
365709 - HRD Indirect Cost	2,468,838	3,311,807	3,291,807	3,286,807	3,286,807
20236 - HRD OPPD Direct Tax Incentives Policy and Development	4,263,070	3,379,595	3,369,595	3,345,595	3,345,595
365703 - OPPP Direct-Tax Incentives, Policy And Development	4,263,070	3,379,595	3,369,595	3,345,595	3,345,595
20237 - HRD Office of Housing Underwriting Single Family	816,003	587,336	587,336	577,336	577,336
365704 - Office of Housing Underwriting - Single Family	816,003	587,336	587,336	577,336	577,336
20238 - HRD Office of Housing Underwriting Multi Family	2,873,976	2,960,427	2,960,427	2,960,427	2,960,427
365705 - Office of Housing Underwriting - Multi Family	2,325,650	2,400,204	2,400,204	2,400,204	2,400,204
365706 - Office of Housing Underwriting - Supportive Housing	548,326	560,223	560,223	560,223	560,223
20253 - Blight Remediation	-	22,741,721	-	-	-
367301 - HRD Residential Demolition	-	10,000,000	-	-	-
367302 - HRD Commercial Demolition	-	9,000,000	-	-	-
367303 - HRD Emergency Demolition	-	3,741,721	-	-	-
20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack Appn	85,000	85,000	85,000	85,000	85,000
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mack	85,000	85,000	85,000	85,000	85,000
20337 - Matrix Off the Streets Appn	85,000	-	-	-	-
364128 - Matrix Off the Streets	85,000	-	-	-	-
20338 - DRMM Genesis House II Chicago Appn	160,000	85,000	85,000	85,000	85,000
364125 - DRMM Genesis House II Chicago	160,000	85,000	85,000	85,000	85,000

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20339 - DRMM 3rd Street Appn	100,000	85,000	85,000	85,000	85,000
364126 - DRMM 3rd Street	100,000	85,000	85,000	85,000	85,000
20340 - Community Home Support	-	175,000	175,000	175,000	175,000
364129 - Community Home Support	-	175,000	175,000	175,000	175,000
20389 - Senior Home Repair	500,000	2,500,000	500,000	500,000	500,000
364136 - Senior Home	500,000	2,500,000	500,000	500,000	500,000
20487 - Matrix Human Svcs-Youth Leadership	-	72,000	72,000	72,000	72,000
361111 - HRD Grants	-	72,000	72,000	72,000	72,000
20488 - Luella Hannan Memorial	-	75,000	75,000	75,000	75,000
361111 - HRD Grants	-	75,000	75,000	75,000	75,000
20494 - HRD Summer Jobs Program	-	2,000,000	2,000,000	2,000,000	2,000,000
365007 - Economic Development Summer Jobs Program	-	2,000,000	2,000,000	2,000,000	2,000,000
20518 - Housing Affordability Fund	-	468,000	468,000	468,000	468,000
360072 - Housing Affordability	-	468,000	468,000	468,000	468,000
Grand Total	48,110,773	75,534,298	50,687,577	50,643,077	50,643,077

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FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
36 - Housing and Revitalization Department	48,110,773	75,534,298	50,687,577	50,643,077	50,643,077
00014 - HRD Community Development	1,615,000	2,412,474	2,412,474	2,412,474	2,412,474
360130 - Community Development	1,615,000	2,412,474	2,412,474	2,412,474	2,412,474
00015 - GF Real Estate City	-	88,353	88,353	87,853	87,853
360131 - Real Estate City	-	88,353	88,353	87,853	87,853
00595 - HRD Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
360134 - Economic Development Corporation	275,000	275,000	275,000	275,000	275,000
00597 - HRD Economic Growth Corporation	1,117,000	1,861,304	1,811,304	1,811,304	1,811,304
360135 - Economic Growth Corporation	1,117,000	1,861,304	1,811,304	1,811,304	1,811,304
04139 - HRD Detroit Area Pre-College Engineering Program NOF	86,535	67,700	67,700	67,700	67,700
360238 - Detroit Area Pre College Engineering Program Nof	86,535	67,700	67,700	67,700	67,700
04178 - HRD World Medical Relief	80,000	-	-	-	-
360263 - World Medical Relief	80,000	-	-	-	-
04186 - N.E. Guidance Center	-	143,650	143,650	143,650	143,650
360268 - N.E. Guidance Center	-	143,650	143,650	143,650	143,650
04683 - Alzheimer's Association Appn	70,000	75,000	75,000	75,000	75,000
360375 - Alzheimer's Association	70,000	75,000	75,000	75,000	75,000
05149 - HRD St Patrick Senior Center	70,000	80,000	80,000	80,000	80,000
360454 - St Patrick Senior Center	70,000	80,000	80,000	80,000	80,000
05178 - HRD Wellspring NOF	86,535	85,000	85,000	85,000	85,000
360469 - Wellspring NOF	86,535	85,000	85,000	85,000	85,000
05428 - HRD People's Community Services Metro Detroit NOF	67,500	66,000	66,000	66,000	66,000
360522 - Peoples Community Services Metro Detroit NOF	67,500	66,000	66,000	66,000	66,000
05544 - SWDBA	-	66,000	66,000	66,000	66,000
360558 - SWDBA	-	66,000	66,000	66,000	66,000
05661 - Elmhurst Home, Inc. Appn	240,000	-	-	-	-
360573 - Elmhurst Home Inc NOF	240,000	-	-	-	-
05662 - LASED Appn	240,000	75,000	75,000	75,000	75,000
360574 - Lased Facility Rehabilitation NOF	240,000	75,000	75,000	75,000	75,000
05797 - HRD Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000

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360600 - Eight Mile Boulevard BG	25,000	25,000	25,000	25,000	25,000
05897 - HRD Mosaic Youth Theatre	60,000	-	-	-	-
360619 - Mosaic Youth Theatre	60,000	-	-	-	-
05915 - Chapel Hill Missionary Baptist Church	-	136,000	136,000	136,000	136,000
360630 - Chapel Hill Missionary Baptist	-	136,000	136,000	136,000	136,000
05983 - HRD Dominican Literacy Youth Center	66,535	72,000	72,000	72,000	72,000
360634 - Dominican Literacy Center_360634	66,535	72,000	72,000	72,000	72,000
06403 - Delray United Action Council Appn	70,000	-	-	-	-
360705 - Delray United Action Cn Sw BG	70,000	-	-	-	-
06505 - HRD Legal Aid and Defender Association NOF	100,000	-	-	-	-
360736 - Legal Aid & Defendant Association NOF	100,000	-	-	-	-
06514 - Franklin-Wright Settlements Appn	200,000	212,500	212,500	212,500	212,500
360743 - Franklin Wright Building Rehabilitation NOF	200,000	212,500	212,500	212,500	212,500
06698 - HRD Focus Hope NOF	240,000	132,256	132,256	132,256	132,256
360767 - Focus Hope NOF	240,000	132,256	132,256	132,256	132,256
06709 - HRD International Institute NOF	86,580	85,000	85,000	85,000	85,000
360772 - International Institute of Metropolitan Detroit	86,580	85,000	85,000	85,000	85,000
06733 - T.H.A.W.	-	100,000	100,000	100,000	100,000
360754 - Heat and Warmth Fund Services	-	100,000	100,000	100,000	100,000
07523 - HRD Accounting Aid Society NOF	86,535	72,500	72,500	72,500	72,500
360901 - Accounting Aid Society NOF	86,535	72,500	72,500	72,500	72,500
10105 - Alkebu-lan Village Appn	67,500	66,000	66,000	66,000	66,000
362540 - Alkebu Lan Center for Martial Arts	67,500	66,000	66,000	66,000	66,000
10113 - Police Athletic League Appn	67,500	66,000	66,000	66,000	66,000
362580 - Detroit Police Athletic League	67,500	66,000	66,000	66,000	66,000
10124 - St. Vincent and Sarah Fisher Ctr Appn	86,535	67,700	67,700	67,700	67,700
362635 - St. Vincent and Sarah Fisher Center	86,535	67,700	67,700	67,700	67,700
10409 - HRD Economic Development Small Business Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
362742 - Housing CDBG Match - Lead Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10620 - HRD Jefferson East Business Association	75,000	100,000	100,000	100,000	100,000

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
363059 - Jefferson Business Association	75,000	100,000	100,000	100,000	100,000
10621 - HRD LL DAYCARE	60,000	75,000	75,000	75,000	75,000
363060 - L&L Adult Daycare	60,000	75,000	75,000	75,000	75,000
10626 - Southwest Solutions Appn	249,847	-	-	-	-
363065 - Southwest Solutions	249,847	-	-	-	-
10663 - HRD Wayne County NLS-Service	287,500	280,000	280,000	280,000	280,000
363079 - NLS	287,500	280,000	280,000	280,000	280,000
10821 - HRD HOME 02 03	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
363001 - Home CHDO Project Financing	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
10847 - HRD Eastern Market Development Corporation	240,000	-	-	-	-
362750 - Eastern Market Development Corporation	240,000	-	-	-	-
11167 - HRD Greening of Detroit	86,535	85,000	85,000	85,000	85,000
363124 - Greening of Detroit	86,535	85,000	85,000	85,000	85,000
11499 - HRD Educational Services	66,535	-	-	-	-
365559 - Coleman A. Young Foundation	66,535	-	-	-	-
11547 - HRD Clark Park	67,500	66,000	66,000	66,000	66,000
366996 - Clark Park Coalition	67,500	66,000	66,000	66,000	66,000
11554 - Mercy Education Project Appn	76,535	70,000	70,000	70,000	70,000
361741 - Mercy Education	76,535	70,000	70,000	70,000	70,000
11784 - Alternatives for Girls Appn	85,000	100,000	100,000	100,000	100,000
366005 - Alternatives for Girls	85,000	100,000	100,000	100,000	100,000
11785 - HRD COTS	85,000	100,000	100,000	100,000	100,000
366010 - COTS	85,000	100,000	100,000	100,000	100,000
11786 - HRD Covenant House	85,000	100,000	100,000	100,000	100,000
366015 - Covenant House	85,000	100,000	100,000	100,000	100,000
11791 - HRD Freedom House	85,000	90,421	90,421	90,421	90,421
366040 - Freedom House	85,000	90,421	90,421	90,421	90,421
11798 - HRD Mariner's Inn	85,000	85,000	85,000	85,000	85,000
366075 - Mariner's Inn	85,000	85,000	85,000	85,000	85,000
11800 - HRD Michigan Veterans Foundation	85,000	-	-	-	-

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366085 - Michigan Veterans Foundation	85,000	-	-	-	-
11801 - HRD NSO 24 Hr Walk In Center	235,000	90,000	90,000	90,000	90,000
366090 - Nso 24 HR Walk In Center	235,000	90,000	90,000	90,000	90,000
11806 - HRD United Community Housing Coalition	100,000	148,674	148,674	148,674	148,674
366115 - United Community Housing Coalition	100,000	148,674	148,674	148,674	148,674
11809 - HRD YWCA-Interim House	85,000	100,000	100,000	100,000	100,000
366130 - YWCA Interim House	85,000	100,000	100,000	100,000	100,000
11838 - Cass Community Social Services Appn	260,000	325,000	325,000	325,000	325,000
366310 - Oasis Detroit	260,000	325,000	325,000	325,000	325,000
11882 - HRD DRMM-Homeless Services	85,000	225,000	225,000	225,000	225,000
366880 - Detroit Rescue Mission	85,000	225,000	225,000	225,000	225,000
11893 - HRD Matrix-Walter and Mary Reuther Senior Services	240,000	186,469	186,469	186,469	186,469
366905 - Matrix Human Services	240,000	186,469	186,469	186,469	186,469
11896 - HRD NOAH	75,000	100,000	100,000	100,000	100,000
366920 - The Noah Project (Central United Methodist Church)	75,000	100,000	100,000	100,000	100,000
12168 - HRD Homeless Public Services	-	127,500	127,500	127,500	127,500
365528 - Southwest Housing Solutions	-	127,500	127,500	127,500	127,500
12420 - HRD Joy-Southfield CDC	80,000	75,000	75,000	75,000	75,000
367156 - Joy_Southfield CDC	80,000	75,000	75,000	75,000	75,000
12421 - HRD Kendall CDC	60,000	-	-	-	-
367157 - Kendell CDC	60,000	-	-	-	-
12708 - HRD Catholic Social Services	85,000	100,000	100,000	100,000	100,000
367175 - Community Social Services of Wayne County	85,000	100,000	100,000	100,000	100,000
12719 - HRD Society of St. Vincent de Paul	-	75,000	75,000	75,000	75,000
367186 - Society of St. Vincent de Paul	-	75,000	75,000	75,000	75,000
12998 - Greater Detroit Agency for Blind Appn	80,000	-	-	-	-
367202 - Greater Detroit Agency for the Blind	80,000	-	-	-	-
13170 - HRD Neighborhood Outreach and Administration	1,434,861	1,429,155	1,429,155	1,429,155	1,429,155
365707 - Office of Programmatic Underwriting - NOF and CDBG	1,434,861	1,429,155	1,429,155	1,429,155	1,429,155
13171 - HRD HOME Administration	401,315	479,075	479,075	479,075	479,075

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365160 - Home Administration	401,315	479,075	479,075	479,075	479,075
13340 - HRD Emergency Solutions Grant	2,696,418	2,683,157	2,683,157	2,683,157	2,683,157
361507 - Emergency Solutions Grant - Staff	202,231	201,238	201,238	201,238	201,238
361508 - Emergency Solutions Grant - Projects	2,494,187	2,481,919	2,481,919	2,481,919	2,481,919
13398 - The Yunion Appn	80,000	75,000	75,000	75,000	75,000
367228 - The Yunion	80,000	75,000	75,000	75,000	75,000
13529 - HRD Section 108 Loans	6,350,292	6,302,493	6,302,493	6,302,493	6,302,493
364084 - Ferry Street Inn Sce 108 Loan	397,147	414,356	414,356	414,356	414,356
364086 - Mexicantown Mercado Sec 108 Loan	387,183	354,375	354,375	354,375	354,375
364087 - Garfield II Sec 108 Loan	882,193	907,835	907,835	907,835	907,835
364088 - Vernor Lawndale Sec 108 Loan	134,258	140,251	140,251	140,251	140,251
364090 - Fort Shelby Sec 108 Loan	1,725,525	1,923,850	1,923,850	1,923,850	1,923,850
364091 - Woodward Garden Sec 108 Loan	2,350,244	2,085,885	2,085,885	2,085,885	2,085,885
364092 - Garfield Geothermal Sec 108 Loan	115,393	119,400	119,400	119,400	119,400
364093 - Garfield Sugar Hill Sec 108 Loan	358,349	356,541	356,541	356,541	356,541
13556 - HRD Urban Neighborhood Initiatives	86,535	67,700	67,700	67,700	67,700
367232 - Urban Neighborhood Initiatives	86,535	67,700	67,700	67,700	67,700
13562 - The Youth Connection Appn	86,535	67,700	67,700	67,700	67,700
367237 - The Youth Connection	86,535	67,700	67,700	67,700	67,700
13635 - HRD CDBG Department Allocations	3,144,927	3,106,206	3,106,206	3,106,206	3,106,206
365003 - City Planning Commission/Historic Designation Allocation	25,000	25,000	25,000	25,000	25,000
365006 - P&DD Demolition	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
365708 - HRD Demolition Task Force Staffing	619,927	581,206	581,206	581,206	581,206
13644 - HRD The Salvation Army	85,000	100,000	100,000	100,000	100,000
364101 - The Salvation Army	85,000	100,000	100,000	100,000	100,000
13646 - YMCA Appn	76,535	70,000	70,000	70,000	70,000
364103 - YMCA	76,535	70,000	70,000	70,000	70,000
13758 - HRD FRM Indirect Staffing Costs	1,424,305	1,448,812	1,423,812	1,420,812	1,420,812
360054 - Administration Indirect Costs	1,424,305	1,448,812	1,423,812	1,420,812	1,420,812
13837 - HRD Economic Development Summer Jobs Program	5,500,000	5,058,336	5,058,336	5,058,336	5,058,336

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Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
365007 - Economic Development Summer Jobs Program	2,500,000	2,750,000	2,750,000	2,750,000	2,750,000
365008 - Housing Economic Development Small Business Development	3,000,000	2,308,336	2,308,336	2,308,336	2,308,336
13840 - S.E.E.D., Inc.	-	67,700	67,700	67,700	67,700
363231 - S.E.E.D.	-	67,700	67,700	67,700	67,700
20153 - Conventional Home Repairs	500,000	500,000	500,000	500,000	500,000
364113 - Convent Home Repairs	500,000	500,000	500,000	500,000	500,000
20156 - Siena Literacy Center	66,535	-	-	-	-
364116 - Siena Literacy Ctr	66,535	-	-	-	-
20234 - HRD Office of Administration Direct Reporting and Compliance	1,538,965	1,512,837	1,512,837	1,512,837	1,512,837
365701 - Office of Administration Direct - Reporting and Compliance	1,538,965	1,512,837	1,512,837	1,512,837	1,512,837
20235 - HRD Office of Administration Indirect Records Audit and Admin Supp	2,935,460	3,783,622	3,763,622	3,756,622	3,756,622
365702 - Office of Administration Indirect - Records/Audit And Admin Supp	466,622	471,815	471,815	469,815	469,815
365709 - HRD Indirect Cost	2,468,838	3,311,807	3,291,807	3,286,807	3,286,807
20236 - HRD OPPD Direct Tax Incentives Policy and Development	4,263,070	3,379,595	3,369,595	3,345,595	3,345,595
365703 - OPPP Direct-Tax Incentives, Policy And Development	4,263,070	3,379,595	3,369,595	3,345,595	3,345,595
20237 - HRD Office of Housing Underwriting Single Family	816,003	587,336	587,336	577,336	577,336
365704 - Office of Housing Underwriting - Single Family	816,003	587,336	587,336	577,336	577,336
20238 - HRD Office of Housing Underwriting Multi Family	2,873,976	2,960,427	2,960,427	2,960,427	2,960,427
365705 - Office of Housing Underwriting - Multi Family	2,325,650	2,400,204	2,400,204	2,400,204	2,400,204
365706 - Office of Housing Underwriting - Supportive Housing	548,326	560,223	560,223	560,223	560,223
20253 - Blight Remediation	-	22,741,721	-	-	-
367301 - HRD Residential Demolition	-	10,000,000	-	-	-
367302 - HRD Commercial Demolition	-	9,000,000	-	-	-
367303 - HRD Emergency Demolition	-	3,741,721	-	-	-
20336 - Detroit Rescue Mission (DRMM Genesis House III) Mack Appn	85,000	85,000	85,000	85,000	85,000
364124 - Detroit Rescue Mission (DRMM Genesis House III) Mack	85,000	85,000	85,000	85,000	85,000
20337 - Matrix Off the Streets Appn	85,000	-	-	-	-
364128 - Matrix Off the Streets	85,000	-	-	-	-
20338 - DRMM Genesis House II Chicago Appn	160,000	85,000	85,000	85,000	85,000
364125 - DRMM Genesis House II Chicago	160,000	85,000	85,000	85,000	85,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20339 - DRMM 3rd Street Appn	100,000	85,000	85,000	85,000	85,000
364126 - DRMM 3rd Street	100,000	85,000	85,000	85,000	85,000
20340 - Community Home Support	-	175,000	175,000	175,000	175,000
364129 - Community Home Support	-	175,000	175,000	175,000	175,000
20389 - Senior Home Repair	500,000	2,500,000	500,000	500,000	500,000
364136 - Senior Home	500,000	2,500,000	500,000	500,000	500,000
20487 - Matrix Human Svcs-Youth Leadership	-	72,000	72,000	72,000	72,000
361111 - HRD Grants	-	72,000	72,000	72,000	72,000
20488 - Luella Hannan Memorial	-	75,000	75,000	75,000	75,000
361111 - HRD Grants	-	75,000	75,000	75,000	75,000
20494 - HRD Summer Jobs Program	-	2,000,000	2,000,000	2,000,000	2,000,000
365007 - Economic Development Summer Jobs Program	-	2,000,000	2,000,000	2,000,000	2,000,000
20518 - Housing Affordability Fund	-	468,000	468,000	468,000	468,000
360072 - Housing Affordability	-	468,000	468,000	468,000	468,000
Grand Total	48,110,773	75,534,298	50,687,577	50,643,077	50,643,077

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
36 - Housing and Revitalization Department	42,664,935	38,647,743	38,498,081	38,498,081	38,498,081
00014 - HRD Community Development	5,168,309	2,415,000	2,415,000	2,415,000	2,415,000
360130 - Community Development	5,168,309	2,415,000	2,415,000	2,415,000	2,415,000
05537 - HRD Investor Owned Rehabilitation	401,315	-	-	-	-
360976 - Home Revolving Fund	401,315	-	-	-	-
06040 - HRD PDD Administration BG	1,300,000	-	-	-	-
361373 - BG - Program Income	1,300,000	-	-	-	-
13171 - HRD HOME Administration	-	479,075	479,075	479,075	479,075
365160 - Home Administration	-	479,075	479,075	479,075	479,075
13340 - HRD Emergency Solutions Grant	2,696,418	2,683,157	2,683,157	2,683,157	2,683,157
361507 - Emergency Solutions Grant - Staff	202,231	201,238	201,238	201,238	201,238
361508 - Emergency Solutions Grant - Projects	2,494,187	2,481,919	2,481,919	2,481,919	2,481,919
06102 - HRD Letter of Credit BG old	27,155,367	27,291,924	27,041,924	27,041,924	27,041,924
361375 - Letter Of Credit BG 6	27,155,367	27,291,924	27,041,924	27,041,924	27,041,924
13758 - HRD FRM Indirect Staffing Costs	2,331,691	2,244,662	2,345,000	2,345,000	2,345,000
360056 - Indirect Costs Reimbursements	2,331,691	2,244,662	2,345,000	2,345,000	2,345,000
10821 - HRD HOME 02 03	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
363001 - Home CHDO Project Financing	3,611,835	3,533,925	3,533,925	3,533,925	3,533,925
Grand Total	42,664,935	38,647,743	38,498,081	38,498,081	38,498,081

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00015-GF Real Estate City					
360131-Real Estate City					
13111102.Program Analyst II	0	1	1	1	1
Total 360131-Real Estate City	0	1	1	1	1
Total 00015-GF Real Estate City	0	1	1	1	1
13170-HRD Neighborhood Outreach and Administration					
365707-Office of Programmatic Underwriting-NOF and CDBG					
13111402.Program Analyst II (Community Development Specialist II)	2	2	2	2	2
13111403.Program Analyst III (Community Development Specialist III)	2	2	2	2	2
13111404.Program Analyst IV (Community Development Specialist IV)	1	1	1	1	1
13111413.Supervisory Program Analyst III (Community Development Officer III)	1	1	1	1	1
13111414.Supervisory Program Analyst IV (Community Development Officer IV)	1	1	1	1	1
13207203.Underwriter III	1	1	1	1	1
Total 365707-Office of Programmatic Underwriting-NOF and CDBG	8	8	8	8	8
Total 13170-HRD Neighborhood Outreach and Administration	8	8	8	8	8
13171-HRD HOME Administration					
365160-HOME Administration					
13104104.Housing Compliance Inspector IV	0	1	1	1	1
13207202.Underwriter II	1	1	1	1	1
Total 365160-HOME Administration	1	2	2	2	2
Total 13171-HRD HOME Administration	1	2	2	2	2
13340-HRD Emergency Solutions Grant					
361507-Emergency Solutions Grant-Staff					
13111102.Program Analyst II	0	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
13207201.Underwriter I	1	0	0	0	0
13207202.Underwriter II	0	1	1	1	1
Total 361507-Emergency Solutions Grant-Staff	1	2	2	2	2
Total 13340-HRD Emergency Solutions Grant	1	2	2	2	2
13635-HRD CDBG Department Allocations					
365708-HRD Demolition Task Force Staffing					
13111403.Program Analyst III (Community Development Specialist III)	2	2	2	2	2
13111413.Supervisory Program Analyst III (Community Development Officer III)	1	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
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					
13111113.Supervisory Program Analyst III	1	1	1	1	1
13111503.Program Analyst III (Labor Standards Specialist III)	1	1	1	1	1
13111504.Program Analyst IV (Labor Standards Specialist IV)	1	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
13111606.Program Analyst II (Reporting and Compliance Specialist II)	2	0	0	0	0
13111607.Program Analyst III (Reporting and Compliance Specialist III)	2	2	2	2	2
19204104.Environmental Compliance Specialist IV	1	1	1	1	1
111607.Program Analyst III (Reporting and Compliance Specialist III)	0	2	2	2	2
Total 365701-Office of Administration Direct-Reporting and Compliance	8	8	8	8	8
Total 20234-HRD Office of Administration Direct Reporting and Compliance	8	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					
13111601.Program Analyst I (Records and Compliance Specialist I)	1	0	0	0	0
13111604.Program Analyst IV (Records and Compliance Specialist IV)	1	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
111102.Program Analyst II	0	1	1	1	1
Total 365702-Office of Administration Indirect-Records/Audit and Admin Support	6	6	6	6	6
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	1	1	1	1	1
13111507.Program Analyst III (Public-Private Partnership Specialist III)	5	5	5	5	5
13111508.Program Analyst IV (Public-Private Partnership Specialist IV)	6	6	6	6	6

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
13111516.Supervisory Program Analyst IV (Public-Private Partnership Officer IV)	6	6	6	6	6
13111526.Program Analyst Manager IV (Public-Private Partnership Manager IV)	4	4	4	4	4
919911.Associate Director of Strategic Affairs	1	1	1	1	1
919912.Deputy Associate Director of Strategic Affairs	1	1	1	1	1
111508.Program Analyst IV (Public-Private Partnership Specialist IV)	0	1	1	1	1
Total 365703-OPPP Direct-Tax Incentives, Policy and Development	24	25	25	25	25
Total 20236-HRD OPPD Direct Tax Incentives Policy and Development	24	25	25	25	25
20237-HRD Office of Housing Underwriting Single Family					
365704-Office of Housing Underwriting-Single Family					
13111406.Program Analyst II (Housing Development Specialist II)	1	1	1	1	1
13111407.Program Analyst III (Housing Development Specialist III)	1	1	1	1	1
13207202.Underwriter II	1	1	1	1	1
13207203.Underwriter III	1	0	0	0	0
111408.Program Analyst IV (Housing Development Specialist IV)	0	1	1	1	1
13111415.Supervisor Program Analyst III (Housing Development Officer III)	1	1	1	1	1
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					
365705-Office of Housing Underwriting-Multi Family					
13104102.Housing Compliance Inspector II	1	1	1	1	1
13104103.Housing Compliance Inspector III	3	3	3	3	3
13104104.Housing Compliance Inspector IV	3	3	3	3	3
13104112.Housing Compliance Inspector Supervisor II	1	1	1	1	1
13111104.Program Analyst IV	1	1	1	1	1
13111406.Program Analyst II (Housing Development Specialist II)	2	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

36000-Housing and Revitalization Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
13207202.Underwriter II	1	1	1	1	1
13207203.Underwriter III	1	1	1	1	1
13111416.Supervisor Program Analyst IV (Housing Development Officer IV)	1	1	1	1	1
Total 365705-Office of Housing Underwriting-Multi Family	14	14	14	14	14
365706-Office of Housing Underwriting-Supportive Housing					
13111406.Program Analyst II (Housing Development Specialist II)	1	1	1	1	1
13207202.Underwriter II	1	1	1	1	1
13111416.Supervisor Program Analyst IV (Housing Development Officer IV)	1	1	1	1	1
Total 365706-Office of Housing Underwriting-Supportive Housing	3	3	3	3	3
Total 20238-HRD Office of Housing Underwriting Multi Family	17	17	17	17	17
Agency Total	81	85	85	85	85

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.

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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	45,135,734	56,820,294	53,600,000	60,399,635	58,524,414	67,067,243
Total Expenditures	266,884,221	286,840,698	305,956,770	312,756,405	310,942,194	321,681,648
NET TAX COST	221,748,487	230,020,403	252,356,770	252,356,770	252,417,780	254,614,405

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	59,117,000	67,660,000	59,723,000	68,266,000	60,345,000	68,888,000
Total Expenditures	309,650,356	318,193,356	308,444,800	316,987,800	308,218,648	316,761,648
NET TAX COST	250,533,356	250,533,356	248,721,800	248,721,800	247,873,648	247,873,648

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	3,004	3,132	3,251	3,251	3,251	3,251
Non-General Fund	59	49	71	71	71	71
TOTAL POSITIONS	3,063	3,181	3,322	3,322	3,322	3,322

POLICE (37)

ACTIVITY DESCRIPTIONS:

BOARD OF POLICE COMMISSIONERS

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

In addition, the City Code Section 55-15-8(a) provides that "The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers." It further provides that "The Board of Police Commissioners shall also promulgate and publish the rules and regulations that it uses to determine which towers shall be called for tows under this chapter. Such rules shall as nearly as practicable, provide for equitable distribution of police authorized towing to all towers on the list of qualified towers."

The Office of the Chief Investigator (OCI) serves as the investigative entity of the Detroit Board of Police Commissioners. The OCI receives processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

OFFICE OF THE CHIEF OF POLICE

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

NEIGHBORHOOD POLICING BUREAU

The Neighborhood Policing Bureau is primarily responsible for the deployment of response units throughout the City. Personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. Patrols have been returned to precinct level policing to improve the efficiency of the operations.

POLICE (37)

The current district and precinct locations are as follows:

Precincts	Name	Location
1 st	1 st Precinct Downtown Services	20 Atwater
2 nd	2 nd Precinct	13530 Lesure
3 rd	3 rd Precinct	2875 W. Grand Blvd.
4 th	4 th Precinct	4700 Fort. St.
5 th	5 th Precinct	3500 Connor
6 th	6 th Precinct	11450 Warwick
7 th	7 th Precinct	3501 Chene St.
8 th	8 th Precinct	21555 W. McNichols
9 th	9 th Precinct	11187 Gratiot
10 th	10 th Precinct	12000 Livernois
11 th	11 th Precinct	5100 Nevada
12 th	12 th Precinct	1441W. 7 Mile

CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau includes Organized Crime and Major Crimes. These commands have the responsibility of investigating and prosecuting specific Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives wanted for parole and probation violations; extraditing suspects to and from Detroit; apprehending violent crime fugitives; investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; offering counseling services to adult and juvenile domestic violence victims; providing district/precinct support; and regulating cabaret dancers, taxi cabs and rental halls under city ordinance.

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

The **Victim's Assistance Program**, formerly the Rape Counseling Center, was established in 1975 and is one of the first rape counseling centers operated by a police department in the country. Services have expanded to include victims of domestic violence and secondary victims of homicide and a wide range of other services to victims and families. The unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

POLICE (37)

THE OFFICE OF SUPPORT OPERATIONS

The Office of Support Operations is responsible for meeting the administrative, operational and logistical needs of all the Department entities. In general, it oversees the Communications Bureau, Detroit Detention Center (DDC), Resource Management, Fleet Management, Crime Intelligence, Planning and Deployment and Professional Education and Training and Administrative Operations. These commands are responsible for tasks related to resource management, calls for service, the minimization of risk within the Department, technological integration throughout the agency, recruit training and fleet management.

- **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.
- **Detroit Detention Center** processes and houses prisoners for not only the Detroit Police Department, but for the Michigan State Police and Wayne State University Police Department.
- **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.
- **Planning and Deployment** assists and advises the Office of the Chief of Police by conducting inspections and examinations of Department policies, procedures, and personnel material on a continuous basis. Planning and Deployment also monitors the performance of new and existing policies and procedures being performed throughout the Department, identifying potential problem areas.
- **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.
- **Administrative Operations** has direct oversight of the following commands:
 - **Crime Intelligence/RTCC:** The Detroit Police Department Real Time Crime Center opened in October, 2017. Its goal is to increase officer and community safety by utilizing high tech software systems – such as license plate readers, social media platforms, mapping applications, and integration software – bringing together data from 911 calls and recorded crime. Project Green Light Detroit, the flagship program of the Crime Intelligence Unit, pulls high-resolution camera feeds from over 1000 cameras 24 hours a day. Through these systems, critical crime information is captured and communicated to the streets in real time. The Unit partners with Homeland Security and the Traffic Management Center to expand available assets and strengthen the Department's crime reduction potential.
 - **Secondary Employment:** Secondary Employment came into existence under the enactment of Section 43-2-12 through 43-2-21 of the Detroit City Code. The primary scope of police officers working Secondary Employment assignments shall be to protect life and property, to keep the peace, and to enforce the provisions of the Detroit City Code, state law and, where applicable, federal statutes, at the designated location of the secondary employer, provided. The assignment of any police officer to any location must be pursuant to an approved written contract between the Detroit Police Department and the secondary employer, managed through the Secondary Employment Office.

POLICE (37)

- **Technical Support** 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.
- **Fleet Management:** Maintains and keeps track of the Department's vast number of vehicles, along with purchasing new ones.
- **Office of Civil Rights:** The Office of Civil Rights is charged with ensuring the Department's compliance with policies and procedures by conducting audits and inspections.
- **Cease Fire:** Targets gun violence perpetrated by or against members of groups, gangs and street crews. It is a coordinated effort of enforcement, prevention and intervention strategies providing support services, such as basic needs, transportation, job training and placement for youth who want to change their lives.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
37 - Police Department	312,756,405	321,681,648	318,193,356	316,987,800	316,761,648
Salaries and Wages	199,618,247	218,102,376	217,215,538	216,712,996	216,486,844
Employee Benefits	63,748,975	57,965,386	57,965,409	57,965,409	57,965,409
Professional and Contractual Services	5,407,915	5,545,653	5,545,653	5,545,653	5,545,653
Operating Supplies	6,418,542	5,944,196	5,694,196	5,694,196	5,694,196
Operating Services	28,155,424	25,568,178	25,568,178	25,568,178	25,568,178
Equipment Acquisition	4,578,717	4,066,127	1,869,502	1,869,502	1,869,502
Capital Outlays	372,000	175,000	175,000	175,000	175,000
Other Expenses	4,456,585	4,314,732	4,159,880	3,456,866	3,456,866
Grand Total	312,756,405	321,681,648	318,193,356	316,987,800	316,761,648

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
37 - Police Department	60,399,635	67,067,243	67,660,000	68,266,000	68,888,000
Grants, Shared Taxes, and Revenues	3,554,641	4,647,842	4,665,950	4,665,950	4,665,950
Sales of Assets and Compensation for Losses	-	2,000	2,000	2,000	2,000
Sales and Charges for Services	5,644,000	5,220,725	5,221,000	5,221,000	5,221,000
Fines, Forfeits and Penalties	1,986,571	1,825,000	1,825,000	1,825,000	1,825,000
Licenses, Permits, and Inspection Charges	424,000	428,654	429,000	429,000	429,000
Taxes, Assessments, and Interest	44,592,000	51,165,000	51,757,000	52,363,000	52,985,000
Contributions and Transfers	1,258,423	1,884,987	1,867,050	1,867,050	1,867,050
Miscellaneous	2,940,000	1,893,035	1,893,000	1,893,000	1,893,000
Grand Total	60,399,635	67,067,243	67,660,000	68,266,000	68,888,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
37 - Police Department	312,756,405	321,681,648	318,193,356	316,987,800	316,761,648
00111 - Police Commission	3,682,410	3,755,944	3,695,944	3,665,944	3,665,944
370010 - Board of Police Commissioners	3,682,410	3,755,944	3,695,944	3,665,944	3,665,944
00112 - Police Executive	12,484,918	15,383,102	15,288,102	15,288,102	15,288,102
370020 - Office of the Chief	2,406,354	2,188,420	2,133,420	2,133,420	2,133,420
370040 - Planning and Inspection	279,707	-	-	-	-
370047 - Police Legal Advisor	243,463	1,315,450	1,315,450	1,315,450	1,315,450
370060 - Executive Protection	2,100,074	2,164,947	2,124,947	2,124,947	2,124,947
370072 - Disciplinary Admin Unit	791,128	4,115,136	4,115,136	4,115,136	4,115,136
370075 - Internal Affairs	1,924,921	-	-	-	-
370077 - Force Investigation	1,542,715	-	-	-	-
370078 - Police Community Services	1,529,545	5,599,149	5,599,149	5,599,149	5,599,149
370079 - Auxiliary Services	1,667,011	-	-	-	-
00115 - Police Human Resources Bureau	6,859,922	5,584,557	5,584,557	5,584,557	5,584,557
370140 - Police Human Resources	5,673,778	4,397,242	4,397,242	4,397,242	4,397,242
370210 - Medical	1,186,144	1,187,315	1,187,315	1,187,315	1,187,315
00118 - Police Criminal Investigation Bureau	52,828,042	58,198,782	58,198,782	58,198,782	58,198,782
370430 - Office Of The Dep Chief-Criminal Investigation	1,160,523	917,648	917,648	917,648	917,648
370440 - Narcotics Enforcement Section	11,363,081	17,647,036	17,647,036	17,647,036	17,647,036
370470 - Commercial Auto Theft	5,288,295	-	-	-	-
370480 - Special Investigations Section	4,378,510	-	-	-	-
370500 - Homicide	10,472,522	19,023,881	19,023,881	19,023,881	19,023,881
370525 - Tactical Support	14,117,041	14,299,194	14,299,194	14,299,194	14,299,194
370565 - Crime Scene Services	2,801,171	-	-	-	-
370568 - Records and Identification	3,246,899	6,311,023	6,311,023	6,311,023	6,311,023
00119 - Police Support Services Bureau	38,006,833	33,094,756	32,844,756	32,619,756	32,619,756
370590 - Fiscal Operations - Admin	-	1,200,532	1,200,532	1,200,532	1,200,532
370610 - Evidence Control/Property	1,111,277	-	-	-	-
370675 - Resource Management Division	6,421,097	10,351,880	10,101,880	10,101,880	10,101,880
370676 - Police Fleet Management	2,456,403	2,525,226	2,525,226	2,525,226	2,525,226

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
370677 - Facilities Management Section	9,020,882	-	-	-	-
370685 - Civil Rights Division	1,490,605	-	-	-	-
370686 - Training Section	4,287,496	5,129,416	5,129,416	4,904,416	4,904,416
370687 - Detroit Detention Center	13,219,073	13,887,702	13,887,702	13,887,702	13,887,702
00321 - Police Secret Service Fund	500,000	200,000	200,000	200,000	200,000
370740 - Secret Service Operation	500,000	200,000	200,000	200,000	200,000
00380 - Police Grant Contributions	1,500,000	1,861,041	1,861,041	1,861,041	1,861,041
370710 - Grant Contribution-Cash	1,500,000	1,861,041	1,861,041	1,861,041	1,861,041
00537 - Police Rape Counseling Unit	739,039	750,551	750,551	750,551	750,551
370570 - Victims Assistance	739,039	750,551	750,551	750,551	750,551
00580 - Police Public Acts 301	535,355	527,183	527,183	79,169	79,169
370750 - Public Acts 301-302 Training	535,355	527,183	527,183	79,169	79,169
00648 - Police Enhanced Drug Enforcement Program	1,986,571	2,010,000	2,010,000	2,010,000	2,010,000
370760 - Narcotics Forfeiture Activity	1,986,571	2,010,000	2,010,000	2,010,000	2,010,000
09112 - Police Enhanced E-911	5,612,000	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	5,612,000	3,950,000	3,950,000	3,950,000	3,950,000
10082 - Police Operations	144,051,295	144,745,719	143,858,881	143,356,339	143,130,187
372000 - Office Of The Deputy Chief Patrol Operat Bureau	1,031,966	1,204,106	1,204,106	1,204,106	1,204,106
372002 - Homeland Security Coordinator	259,250	-	-	-	-
372011 - Central District	11,562,916	13,531,648	13,531,648	13,531,648	13,531,648
372012 - Northeastern District - 7th Precinct	10,772,258	10,344,923	10,344,923	10,344,923	10,344,923
372013 - Eastern District - 5th Precinct	11,016,087	10,604,923	10,604,923	10,604,923	10,604,923
372014 - Northwestern District - 8th Precinct	12,977,583	13,523,370	13,345,418	13,244,578	13,199,192
372016 - Southwestern District - 2nd Precinct	11,609,712	11,434,193	11,434,193	11,434,193	11,434,193
372017 - Twelfth Precinct	12,655,323	13,151,311	12,987,654	12,894,915	12,853,182
372018 - Northwestern District - 6th Precinct	11,361,139	11,746,185	11,621,174	11,550,335	11,518,457
372019 - Tenth Precinct	10,583,384	11,491,649	11,355,508	11,278,361	11,243,645
372023 - Northeastern District - 11th Precinct	10,957,138	11,185,443	11,062,342	10,992,584	10,961,194
372024 - Eastern District - 9th Precinct	14,640,850	15,033,592	14,872,616	14,781,397	14,740,348
372026 - Citizens Patrol	270,000	270,000	270,000	270,000	270,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
372028 - Southwestern District - 3rd Precinct	10,813,884	10,772,642	10,772,642	10,772,642	10,772,642
372029 - Third Precinct	10,490,313	10,451,734	10,451,734	10,451,734	10,451,734
372382 - Tactical Operations Unit	881,434	-	-	-	-
372383 - Secondary Employment Unit	334,056	-	-	-	-
372384 - Central Events Unit	1,834,002	-	-	-	-
10152 - Police Casino Municipal Services Police	5,298,955	4,953,684	4,953,684	4,953,684	4,953,684
370095 - Gaming Unit	5,298,955	4,953,684	4,953,684	4,953,684	4,953,684
11040 - Police Office of Administrative Operations	2,243,073	8,081,353	8,081,353	8,081,353	8,081,353
372290 - Office Of The Asst Chief-Administration	732,523	7,291,804	7,291,804	7,291,804	7,291,804
372296 - Grants and Contracts	468,614	-	-	-	-
372299 - Legal Advisor	1,041,936	789,549	789,549	789,549	789,549
11041 - Police Technology Bureau	11,287,315	13,177,047	13,177,047	13,177,047	13,177,047
372300 - Office of Deputy Chief Technical Services Bureau	11,287,315	13,177,047	13,177,047	13,177,047	13,177,047
11376 - Police Office of Field Operations	3,458,191	-	-	-	-
372365 - Crime Control Strategies Section	3,458,191	-	-	-	-
13712 - Police Communications Bureau	15,439,568	15,077,142	15,077,142	15,077,142	15,077,142
372376 - Communications Operations	13,461,097	15,077,142	15,077,142	15,077,142	15,077,142
372377 - Telephone Crime Reporting	1,978,471	-	-	-	-
372390 - Budget Police	-	-	-	-	-
13713 - Police Budget Fiscal Operations Bureau	802,013	1,601,333	1,601,333	1,601,333	1,601,333
372390 - Budget Police	-	1,601,333	1,601,333	1,601,333	1,601,333
372391 - Police Payroll	802,013	-	-	-	-
13714 - Police Media Relations Bureau	627,841	-	-	-	-
372385 - Media Relations Bureau - Admin	627,841	-	-	-	-
20226 - Police Preventing Auto Theft 2016-17	2,158,956	-	-	-	-
372704 - Preventing Auto Theft 2016-17-Award	1,079,478	-	-	-	-
372705 - Preventing Auto Theft 2016-17-Match	1,079,478	-	-	-	-
20227 - Police SE Auto Theft Team 2016-17	78,876	-	-	-	-
372725 - SE Auto Theft Team 2016-17-Match	39,438	-	-	-	-
372727 - SE Auto Theft Team 2016-17-Award	39,438	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20228 - Police Oakland County Auto Theft Squad 2016-17	89,176	-	-	-	-
372744 - Oakland County Auto Theft Squad 2016-17-Award	44,587	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17-Match	44,589	-	-	-	-
20229 - Police East Side Action Team 2016-17	189,838	-	-	-	-
372764 - East Side Action Team 2016-17-Award	94,919	-	-	-	-
372765 - East Side Action Team 2016-17-Match	94,919	-	-	-	-
20230 - Police Victim Assistance 2016-17	946,218	-	-	-	-
372793 - Victim Assistance 2016-17	946,218	-	-	-	-
20231 - Police JAG 2016-17	1,000,000	-	-	-	-
372830 - JAG 2016-17	1,000,000	-	-	-	-
20232 - Police Youth Alcohol Enforcement 2016-17	50,000	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17	50,000	-	-	-	-
20233 - Police Strategic Traffic Enforcement Prog 2016-17	300,000	-	-	-	-
372771 - Strategic Traffic Enforcement Prog 2016-17	300,000	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	-	210,632	210,700	210,700	210,700
371111 - Police Grants	-	210,632	210,700	210,700	210,700
20442 - ATPA Oakland County Auto Theft Team FY 19	-	98,154	98,200	98,200	98,200
371111 - Police Grants	-	98,154	98,200	98,200	98,200
20443 - ATPA South East Auto Theft Team FY 19	-	87,344	87,400	87,400	87,400
371111 - Police Grants	-	87,344	87,400	87,400	87,400
20444 - ATPA Preventing Auto Theft FY 19	-	2,723,601	2,705,600	2,705,600	2,705,600
371111 - Police Grants	-	2,723,601	2,705,600	2,705,600	2,705,600
20445 - Strategic Traffic Enforcement FY 19	-	275,000	275,000	275,000	275,000
371111 - Police Grants	-	275,000	275,000	275,000	275,000
20446 - Youth and Alcohol Enforcement FY 19	-	60,000	78,000	78,000	78,000
371111 - Police Grants	-	60,000	78,000	78,000	78,000
20447 - Justice Assistance Grant (JAG) FY 18	-	900,000	900,000	900,000	900,000
371111 - Police Grants	-	900,000	900,000	900,000	900,000
20448 - Operation Stone Garden FY 18	-	10,000	10,000	10,000	10,000
371111 - Police Grants	-	10,000	10,000	10,000	10,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20449 - Port Security Grant FY 18	-	250,000	250,000	250,000	250,000
371111 - Police Grants	-	250,000	250,000	250,000	250,000
20450 - Victims of Crime Assistance FY18/19	-	1,140,093	1,140,100	1,140,100	1,140,100
371111 - Police Grants	-	1,140,093	1,140,100	1,140,100	1,140,100
20451 - Community Oriented Policing Services Hiring 18	-	778,005	778,000	778,000	778,000
371111 - Police Grants	-	778,005	778,000	778,000	778,000
20507 - CoD Capital Projects 2019	-	2,196,625	-	-	-
372300 - Office of Deputy Chief Technical Services Bureau	-	2,196,625	-	-	-
Grand Total	312,756,405	321,681,648	318,193,356	316,987,800	316,761,648

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
37 - Police Department	60,399,635	67,067,243	67,660,000	68,266,000	68,888,000
00115 - Police Human Resources Bureau	-	30,000	30,000	30,000	30,000
370140 - Police Human Resources	-	30,000	30,000	30,000	30,000
00118 - Police Criminal Investigation Bureau	1,800,000	1,837,922	1,838,000	1,838,000	1,838,000
370440 - Narcotics Enforcement Section	1,236,000	560,654	561,000	561,000	561,000
370525 - Tactical Support	310,000	900,000	900,000	900,000	900,000
370568 - Records and Identification	254,000	377,268	377,000	377,000	377,000
00119 - Police Support Services Bureau	44,717,000	51,309,754	51,902,000	52,508,000	53,130,000
370675 - Resource Management Division	22,500,000	27,500,000	27,500,000	27,500,000	27,500,000
370676 - Police Fleet Management	-	101,719	102,000	102,000	102,000
370686 - Training Section	125,000	-	-	-	-
370687 - Detroit Detention Center	-	43,035	43,000	43,000	43,000
370591 - City Income Tax (Pa 394 Of 2012)	22,092,000	23,665,000	24,257,000	24,863,000	25,485,000
00580 - Police Public Acts 301	481,000	448,014	448,000	448,000	448,000
370750 - Public Acts 301-302 Training	481,000	448,014	448,000	448,000	448,000
00648 - Police Enhanced Drug Enforcement Program	1,986,571	2,010,000	2,010,000	2,010,000	2,010,000
370760 - Narcotics Forfeiture Activity	1,986,571	2,010,000	2,010,000	2,010,000	2,010,000
09112 - Police Enhanced E-911	5,612,000	3,950,000	3,950,000	3,950,000	3,950,000
370700 - E-911 Improvements	5,612,000	3,950,000	3,950,000	3,950,000	3,950,000
10082 - Police Operations	990,000	248,724	249,000	249,000	249,000
372028 - Southwestern District - 3rd Precinct	-	248,724	249,000	249,000	249,000
372383 - Secondary Employment Unit	990,000	-	-	-	-
11040 - Police Office of Administrative Operations	-	700,000	700,000	700,000	700,000
372290 - Office Of The Asst Chief-Administration	-	700,000	700,000	700,000	700,000
20226 - Police Preventing Auto Theft 2016-17	2,158,956	-	-	-	-
372704 - Preventing Auto Theft 2016-17-Award	1,079,478	-	-	-	-
372705 - Preventing Auto Theft 2016-17-Match	1,079,478	-	-	-	-
20227 - Police SE Auto Theft Team 2016-17	78,876	-	-	-	-
372725 - SE Auto Theft Team 2016-17-Match	39,438	-	-	-	-
372727 - SE Auto Theft Team 2016-17-Award	39,438	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20228 - Police Oakland County Auto Theft Squad 2016-17	89,176	-	-	-	-
372744 - Oakland County Auto Theft Squad 2016-17-Award	44,588	-	-	-	-
372745 - Oakland County Auto Theft Squad 2016-17-Match	44,588	-	-	-	-
20229 - Police East Side Action Team 2016-17	189,838	-	-	-	-
372764 - East Side Action Team 2016-17-Award	94,919	-	-	-	-
372765 - East Side Action Team 2016-17-Match	94,919	-	-	-	-
20230 - Police Victim Assistance 2016-17	946,218	-	-	-	-
372793 - Victim Assistance 2016-17	946,218	-	-	-	-
20231 - Police JAG 2016-17	1,000,000	-	-	-	-
372830 - JAG 2016-17	1,000,000	-	-	-	-
20232 - Police Youth Alcohol Enforcement 2016-17	50,000	-	-	-	-
372840 - Youth Alcohol Enforcement 2016-17	50,000	-	-	-	-
20233 - Police Strategic Traffic Enforcement Prog 2016-17	300,000	-	-	-	-
372771 - Strategic Traffic Enforcement Prog 2016-17	300,000	-	-	-	-
20441 - ATPA East Side ACTION Team FY 19	-	210,632	210,700	210,700	210,700
371111 - Police Grants	-	210,632	210,700	210,700	210,700
20442 - ATPA Oakland County Auto Theft Team FY 19	-	98,154	98,200	98,200	98,200
371111 - Police Grants	-	98,154	98,200	98,200	98,200
20443 - ATPA South East Auto Theft Team FY 19	-	87,344	87,400	87,400	87,400
371111 - Police Grants	-	87,344	87,400	87,400	87,400
20444 - ATPA Preventing Auto Theft FY 19	-	2,723,601	2,705,600	2,705,600	2,705,600
371111 - Police Grants	-	2,723,601	2,705,600	2,705,600	2,705,600
20445 - Strategic Traffic Enforcement FY 19	-	275,000	275,000	275,000	275,000
371111 - Police Grants	-	275,000	275,000	275,000	275,000
20446 - Youth and Alcohol Enforcement FY 19	-	60,000	78,000	78,000	78,000
371111 - Police Grants	-	60,000	78,000	78,000	78,000
20447 - Justice Assistance Grant (JAG) FY 18	-	900,000	900,000	900,000	900,000
371111 - Police Grants	-	900,000	900,000	900,000	900,000
20448 - Operation Stone Garden FY 18	-	10,000	10,000	10,000	10,000
371111 - Police Grants	-	10,000	10,000	10,000	10,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
20449 - Port Security Grant FY 18	-	250,000	250,000	250,000	250,000
371111 - Police Grants	-	250,000	250,000	250,000	250,000
20450 - Victims of Crime Assistance FY18/19	-	1,140,093	1,140,100	1,140,100	1,140,100
371111 - Police Grants	-	1,140,093	1,140,100	1,140,100	1,140,100
20451 - Community Oriented Policing Services Hiring 18	-	778,005	778,000	778,000	778,000
371111 - Police Grants	-	778,005	778,000	778,000	778,000
Grand Total	60,399,635	67,067,243	67,660,000	68,266,000	68,888,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00111-Police Commission					
370010-Board of Police Commissioners					
011805.Executive Manager - Police	3	3	3	3	3
012073.Police Community Relations Coordinator	1	1	1	1	1
019210.Office Management Assistant	1	0	0	0	0
091941.Legal Assistant	1	1	1	1	1
931440.Administrative Assistant - Board of Police Commissioners	2	3	3	3	3
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	15	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
013131.Office Assistant III	1	1	1	1	1
Total 370010-Board of Police Commissioners	35	35	35	35	35
Total 00111-Police Commission	35	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	2	2	2	2	2
331012.Police Officer - 2/20/95	7	7	7	7	7
331021.Police Sergeant	4	4	4	4	4
331031.Police Lieutenant	2	2	2	2	2
331053.Police Commander - PCOA	1	1	1	1	1
931441.Administrative Assistant - Police	3	3	3	3	3
Total 370020-Office of the Chief	21	21	21	21	21
370040-Planning and Inspection					
331006.Police Officer - 2/20/95 - Education	1	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
931401.Administrative Specialist III	1	0	0	0	0
Total 370040-Planning and Inspection	3	0	0	0	0
370047-Police Legal Advisor					
011829.Deputy Chief of Police	1	1	1	1	1
331011.Police Officer	0	2	2	2	2
331012.Police Officer - 2/20/95	0	1	1	1	1
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant - Education	0	3	3	3	3

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
370047-Police Legal Advisor					
931441.Administrative Assistant - Police	1	7	7	7	7
Total 370047-Police Legal Advisor	2	15	15	15	15
370060-Executive Protection					
011810.Second Deputy Chief	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	9	9	9	9	9
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	1	1	1	1	1
331021.Police Sergeant	2	2	2	2	2
331032.Police Sergeant - Education	1	1	1	1	1
Total 370060-Executive Protection	25	25	25	25	25
370072-Disciplinary Admin Unit					
012031.Senior Clerk	0	1	1	1	1
013121.Office Assistant II	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	3	3	3	3	3
331012.Police Officer - 2/20/95	0	5	5	5	5
331017.Police Investigator - Merc Case C-06-080	0	2	2	2	2
331021.Police Sergeant	2	20	20	20	20
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant - Education	1	5	5	5	5
331034.Police Lieutenant - Education	1	2	2	2	2
331050.Captain - DPCOA	0	1	1	1	1
331053.Police Commander - PCOA	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
Total 370072-Disciplinary Admin Unit	10	44	44	44	44
370075-Internal Affairs					
012031.Senior Clerk	1	0	0	0	0
331012.Police Officer - 2/20/95	2	0	0	0	0
331017.Police Investigator - Merc Case C-06-080	2	0	0	0	0
331021.Police Sergeant	10	0	0	0	0
331034.Police Lieutenant - Education	1	0	0	0	0
331050.Captain - DPCOA	1	0	0	0	0
331053.Police Commander - PCOA	1	0	0	0	0
Total 370075-Internal Affairs	18	0	0	0	0
370077-Force Investigation					
331012.Police Officer - 2/20/95	3	0	0	0	0
331021.Police Sergeant	8	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0

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Job Code and Title					
370077-Force Investigation					
331032.Police Sergeant - Education	4	0	0	0	0
Total 370077-Force Investigation	16	0	0	0	0
370078-Police Community Services					
011810.Second Deputy Chief	0	1	1	1	1
011829.Deputy Chief of Police	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
099515.Publicist I	0	2	2	2	2
193025.Graphic Designer	2	1	1	1	1
331006.Police Officer - 2/20/95 - Education	3	11	11	11	11
331011.Police Officer	1	2	2	2	2
331012.Police Officer - 2/20/95	2	15	15	15	15
331021.Police Sergeant	3	6	6	6	6
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant - Education	1	2	2	2	2
331034.Police Lieutenant - Education	0	1	1	1	1
331050.Captain - DPCOA	0	1	1	1	1
439135.Photographer - Police Investigation Support	2	2	2	2	2
931441.Administrative Assistant - Police	0	2	2	2	2
Total 370078-Police Community Services	17	48	48	48	48
370079-Auxiliary Services					
331006.Police Officer - 2/20/95 - Education	3	0	0	0	0
331011.Police Officer	1	0	0	0	0
331012.Police Officer - 2/20/95	7	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
Total 370079-Auxiliary Services	12	0	0	0	0
Total 00112-Police Executive	124	153	153	153	153
00115-Police Human Resources Bureau					
370140-Police Human Resources					
010972.Employee Services Manager I	0	1	1	1	1
011805.Executive Manager - Police	1	1	1	1	1
013121.Office Assistant II	1	0	0	0	0
019210.Office Management Assistant	2	0	0	0	0
019216.Human Resources Assistant I	0	1	1	1	1
019218.Human Resources Assistant III	0	2	2	2	2
073003.Employee Services Consultant III	3	2	2	2	2
331006.Police Officer - 2/20/95 - Education	6	4	4	4	4
331011.Police Officer	3	3	3	3	3
331012.Police Officer - 2/20/95	7	0	0	0	0
331017.Police Investigator - Merc Case C-06-080	1	0	0	0	0
331021.Police Sergeant	5	3	3	3	3
331034.Police Lieutenant - Education	2	2	2	2	2

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
370140-Police Human Resources					
339055.Police Assistant	4	4	4	4	4
929102.Administrative Special Services Staff II	0	1	1	1	1
931441.Administrative Assistant - Police	5	6	6	6	6
932504.Director of Police Personnel	1	1	1	1	1
Total 370140-Police Human Resources	41	31	31	31	31
370210-Medical					
011805.Executive Manager - Police	1	0	0	0	0
012210.Administrative Specialist I	2	2	2	2	2
019210.Office Management Assistant	1	0	0	0	0
019218.Human Resources Assistant III	0	2	2	2	2
226021.Medical Case Manager	1	0	0	0	0
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
119922.Employee Services Manager II	0	1	1	1	1
Total 370210-Medical	9	9	9	9	9
Total 00115-Police Human Resources Bureau	50	40	40	40	40
00118-Police Criminal Investigation Bureau					
370430-Office of the Dep Chief-Criminal Investigation					
011805.Executive Manager - Police	2	0	0	0	0
011829.Deputy Chief of Police	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	1	0	0	0	0
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	0	2	2	2	2
Total 370430-Office of the Dep Chief-Criminal Investigation	8	6	6	6	6
370440-Narcotics Enforcement Section					
013121.Office Assistant II	2	1	1	1	1
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	1	1	1	1	1
046001.Crime Analyst I	0	12	12	12	12
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	51	90	90	90	90
331017.Police Investigator - Merc Case C-06-080	5	4	4	4	4
331020.Police Detective	0	6	6	6	6
331021.Police Sergeant	15	21	21	21	21
331029.Police Investigator - Merc Case C-06-080 - Education	2	2	2	2	2

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
370440-Narcotics Enforcement Section					
331031.Police Lieutenant	0	8	8	8	8
331032.Police Sergeant - Education	5	5	5	5	5
331034.Police Lieutenant - Education	2	2	2	2	2
331050.Captain - DPCOA	1	1	1	1	1
339055.Police Assistant	3	0	0	0	0
Total 370440-Narcotics Enforcement Section	139	205	205	205	205
370470-Commercial Auto Theft					
019210.Office Management Assistant	1	0	0	0	0
331011.Police Officer	1	0	0	0	0
331012.Police Officer - 2/20/95	39	0	0	0	0
331020.Police Detective	14	0	0	0	0
331021.Police Sergeant	3	0	0	0	0
331030.Police Detective - Education	1	0	0	0	0
331031.Police Lieutenant	2	0	0	0	0
331032.Police Sergeant - Education	7	0	0	0	0
331050.Captain - DPCOA	1	0	0	0	0
Total 370470-Commercial Auto Theft	69	0	0	0	0
370480-Special Investigations Section					
013121.Office Assistant II	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	7	0	0	0	0
331011.Police Officer	1	0	0	0	0
331012.Police Officer - 2/20/95	27	0	0	0	0
331017.Police Investigator - Merc Case C-06-080	2	0	0	0	0
331021.Police Sergeant	7	0	0	0	0
331029.Police Investigator - Merc Case C-06-080 - Education	1	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant - Education	3	0	0	0	0
331050.Captain - DPCOA	1	0	0	0	0
013131.Office Assistant III	3	0	0	0	0
Total 370480-Special Investigations Section	54	0	0	0	0
370500-Homicide					
013121.Office Assistant II	1	4	4	4	4
019210.Office Management Assistant	1	3	3	3	3
258531.Forensic Technician	0	19	19	19	19
259051.Senior Forensic Biologist	0	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	42	42	42	42	42
331017.Police Investigator - Merc Case C-06-080	4	0	0	0	0
331020.Police Detective	13	27	27	27	27
331021.Police Sergeant	17	31	31	31	31

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
370500-Homicide					
331029.Police Investigator - Merc Case C-06-080 - Education	8	7	7	7	7
331030.Police Detective - Education	2	3	3	3	3
331031.Police Lieutenant	1	4	4	4	4
331032.Police Sergeant - Education	3	15	15	15	15
331034.Police Lieutenant - Education	3	3	3	3	3
331050.Captain - DPCOA	1	2	2	2	2
331053.Police Commander - PCOA	1	1	1	1	1
338532.Latent Fingerprint Technician	0	1	1	1	1
339055.Police Assistant	0	4	4	4	4
013131.Office Assistant III	0	4	4	4	4
Total 370500-Homicide	124	198	198	198	198
370525-Tactical Support					
010948.Manager I - Police	0	1	1	1	1
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	2	1	1	1	1
331005.Police Officer - Education	2	2	2	2	2
331006.Police Officer - 2/20/95 - Education	18	24	24	24	24
331011.Police Officer	30	30	30	30	30
331012.Police Officer - 2/20/95	58	62	62	62	62
331019.Police Corporal	9	7	7	7	7
331021.Police Sergeant	12	13	13	13	13
331026.Police Corporal - Education	1	1	1	1	1
331031.Police Lieutenant	3	0	0	0	0
331032.Police Sergeant - Education	5	5	5	5	5
331034.Police Lieutenant - Education	1	4	4	4	4
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	1	1	1	1
339055.Police Assistant	7	0	0	0	0
Total 370525-Tactical Support	151	153	153	153	153
370565-Crime Scene Services					
013121.Office Assistant II	1	0	0	0	0
258531.Forensic Technician	19	0	0	0	0
259051.Senior Forensic Biologist	1	0	0	0	0
331005.Police Officer - Education	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	5	0	0	0	0
331011.Police Officer	1	0	0	0	0
331012.Police Officer - 2/20/95	4	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant - Education	4	0	0	0	0
338532.Latent Fingerprint Technician	1	0	0	0	0
Total 370565-Crime Scene Services	38	0	0	0	0

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
370568-Records and Identification					
012051.Head Clerk	12	9	9	9	9
012210.Administrative Specialist I	2	1	1	1	1
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
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	26	26	26	26
331017.Police Investigator - Merc Case C-06-080	0	6	6	6	6
331021.Police Sergeant	2	7	7	7	7
331029.Police Investigator - Merc Case C-06-080 - Education	0	1	1	1	1
331031.Police Lieutenant	0	1	1	1	1
331032.Police Sergeant - Education	0	2	2	2	2
331050.Captain - DPCOA	0	1	1	1	1
338521.Identification Technician	10	11	11	11	11
338531.Senior Identification Technician	22	21	21	21	21
338541.Supervising Identification Technician	0	3	3	3	3
339055.Police Assistant	2	3	3	3	3
013131.Office Assistant III	1	2	2	2	2
Total 370568-Records and Identification	58	98	98	98	98
Total 00118-Police Criminal Investigation Bureau	641	660	660	660	660
00119-Police Support Services Bureau					
370590-Fiscal Operations-Admin					
010196.Assistant Chief of Police - Sworn	0	1	1	1	1
331006.Police Officer - 2/20/95 - Education	0	1	1	1	1
331011.Police Officer	0	1	1	1	1
331012.Police Officer - 2/20/95	0	1	1	1	1
331021.Police Sergeant	0	1	1	1	1
331031.Police Lieutenant	0	1	1	1	1
331053.Police Commander - PCOA	0	1	1	1	1
339055.Police Assistant	0	2	2	2	2
931441.Administrative Assistant - Police	0	2	2	2	2
Total 370590-Fiscal Operations-Admin	0	11	11	11	11
370610-Evidence Control/Property					
331006.Police Officer - 2/20/95 - Education	2	0	0	0	0
331011.Police Officer	5	0	0	0	0
331012.Police Officer - 2/20/95	4	0	0	0	0
331021.Police Sergeant	2	0	0	0	0
339055.Police Assistant	2	0	0	0	0
Total 370610-Evidence Control/Property	15	0	0	0	0

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
370675-Resource Management Division					
011805.Executive Manager - Police	1	1	1	1	1
012210.Administrative Specialist I	1	2	2	2	2
331012.Police Officer - 2/20/95	1	2	2	2	2
331021.Police Sergeant	0	1	1	1	1
339055.Police Assistant	4	4	4	4	4
Total 370675-Resource Management Division	7	10	10	10	10
370676-Police Fleet Management					
011805.Executive Manager - Police	1	1	1	1	1
019210.Office Management Assistant	0	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	2	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	1	1	1	1	1
722021.Delivery-Driver	1	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 370676-Police Fleet Management	17	17	17	17	17
370677-Facilities Management Section					
331012.Police Officer - 2/20/95	1	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
Total 370677-Facilities Management Section	2	0	0	0	0
370685-Civil Rights Division					
331006.Police Officer - 2/20/95 - Education	2	0	0	0	0
331012.Police Officer - 2/20/95	3	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331050.Captain - DPCOA	1	0	0	0	0
338870.Performance and Compliance Analyst - Civil Rights Integrity Bureau	3	0	0	0	0
338875.Senior Performance and Compliance Analyst - Civil Rights Integrity Bureau	3	0	0	0	0
338880.Performance and Compliance Manager - Civil Rights Integrity Bureau	1	0	0	0	0
Total 370685-Civil Rights Division	15	0	0	0	0
370686-Training Section					
012031.Senior Clerk	1	0	0	0	0
019210.Office Management Assistant	1	1	1	1	1
331005.Police Officer - Education	0	1	1	1	1
331006.Police Officer - 2/20/95 - Education	1	7	7	7	7

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
370686-Training Section					
331011.Police Officer	1	1	1	1	1
331012.Police Officer - 2/20/95	1	12	12	12	12
331019.Police Corporal	12	9	9	9	9
331021.Police Sergeant	6	6	6	6	6
331026.Police Corporal - Education	4	4	4	4	4
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
929101.Administrative Special Services Staff I	0	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
931441.Administrative Assistant - Police	0	1	1	1	1
Total 370686-Training Section	35	53	53	53	53
370687-Detroit Detention Center					
019210.Office Management Assistant	2	1	1	1	1
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	19	19	19	19
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	10	10	10	10	10
333506.Detention Facility Officer - Male Prisoner	12	12	12	12	12
334013.Senior Detention Facility Officer - Female Prisoner	2	2	2	2	2
334014.Senior Detention Facility Officer - Male Prisoner	2	2	2	2	2
339055.Police Assistant	15	15	15	15	15
Total 370687-Detroit Detention Center	74	77	77	77	77
Total 00119-Police Support Services Bureau	165	168	168	168	168
00537-Police Rape Counseling Unit					
370570-Victims Assistance					
412021.Social Worker	6	6	6	6	6
412031.Senior Social Worker	4	4	4	4	4
412051.Head Social Worker	1	1	1	1	1
722021.Delivery-Driver	1	1	1	1	1
Total 370570-Victims Assistance	12	12	12	12	12
Total 00537-Police Rape Counseling Unit	12	12	12	12	12
00580-Police Public Acts 301					
370750-Public Acts 301-302 Training					
929101.Administrative Special Services Staff I	0	3	3	3	3
Total 370750-Public Acts 301-302 Training	0	3	3	3	3

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 00580-Police Public Acts 301	0	3	3	3	3
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	0	0	0	0
331011.Police Officer	3	2	2	2	2
331032.Police Sergeant - Education	1	1	1	1	1
331034.Police Lieutenant - Education	0	1	1	1	1
339055.Police Assistant	4	2	2	2	2
Total 370760-Narcotics Forfeiture Activity	14	11	11	11	11
Total 00648-Police Enhanced Drug Enforcement Program	14	11	11	11	11
09112-Police Enhanced E-911					
370700-E-911 Improvements					
013139.Emergency Services Deployment Operator	26	49	49	49	49
013162.Telecommunications Operator	20	20	20	20	20
Total 370700-E-911 Improvements	46	69	69	69	69
Total 09112-Police Enhanced E-911	46	69	69	69	69
10082-Police Operations					
372000-Office of the Deputy Chief Patrol Operat Bureau					
010196.Assistant Chief of Police - Sworn	1	1	1	1	1
011829.Deputy Chief of Police	2	2	2	2	2
013365.Executive Secretary I	2	2	2	2	2
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
331050.Captain - DPCOA	0	1	1	1	1
931441.Administrative Assistant - Police	0	1	1	1	1
Total 372000-Office of the Deputy Chief Patrol Operat Bureau	9	11	11	11	11
372002-Homeland Security Coordinator					
331050.Captain - DPCOA	2	0	0	0	0
Total 372002-Homeland Security Coordinator	2	0	0	0	0
372011-Central District					
013365.Executive Secretary I	1	0	0	0	0
019210.Office Management Assistant	2	4	4	4	4
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	27	27	27	27
331012.Police Officer - 2/20/95	40	55	55	55	55
331019.Police Corporal	4	6	6	6	6
331020.Police Detective	10	10	10	10	10

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37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
372011-Central District					
331021.Police Sergeant	7	6	6	6	6
331031.Police Lieutenant	5	3	3	3	3
331032.Police Sergeant - Education	4	4	4	4	4
331050.Captain - DPCOA	1	1	1	1	1
331053.Police Commander - PCOA	1	0	0	0	0
339055.Police Assistant	3	8	8	8	8
339301.Traffic Control Officer - Special Service	0	45	45	45	45
Total 372011-Central District	122	187	187	187	187
372012-Northeastern District-7th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	15	16	16	16	16
331008.Neighborhood Police Officer - Education	1	1	1	1	1
331011.Police Officer	9	9	9	9	9
331012.Police Officer - 2/20/95	47	52	52	52	52
331015.Neighborhood Police Officer	3	3	3	3	3
331019.Police Corporal	3	3	3	3	3
331020.Police Detective	9	9	9	9	9
331021.Police Sergeant	12	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
013131.Office Assistant III	0	1	1	1	1
Total 372012-Northeastern District-7th Precinct	117	124	124	124	124
372013-Eastern District-5th Precinct					
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	12	12	12	12	12
331011.Police Officer	10	10	10	10	10
331012.Police Officer - 2/20/95	50	55	55	55	55
331015.Neighborhood Police Officer	5	5	5	5	5
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	8	8	8	8	8
331021.Police Sergeant	9	9	9	9	9
331030.Police Detective - Education	2	2	2	2	2
331031.Police Lieutenant	4	4	4	4	4

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37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
372013-Eastern District-5th Precinct					
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
Total 372013-Eastern District-5th Precinct	120	125	125	125	125
372014-Northwestern District-8th Precinct					
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	5	5	5	5	5
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	25	29	29	29	29
331011.Police Officer	6	6	6	6	6
331012.Police Officer - 2/20/95	62	66	66	66	66
331015.Neighborhood Police Officer	6	6	6	6	6
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	9	9	9	9	9
331021.Police Sergeant	12	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	3	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	2	2	2	2	2
Total 372014-Northwestern District-8th Precinct	147	155	155	155	155
372016-Southwestern District-2nd Precinct					
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	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	54	59	59	59	59
331015.Neighborhood Police Officer	5	5	5	5	5
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	11	11	11	11	11
331031.Police Lieutenant	1	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

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Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
372016-Southwestern District-2nd Precinct					
339055.Police Assistant	2	1	1	1	1
Total 372016-Southwestern District-2nd Precinct	134	138	138	138	138
372017-Twelfth Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	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	65	69	69	69	69
331015.Neighborhood Police Officer	5	5	5	5	5
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	13	13	13	13	13
331031.Police Lieutenant	4	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	2	2	2	2	2
013131.Office Assistant III	1	0	0	0	0
Total 372017-Twelfth Precinct	147	150	150	150	150
372018-Northwestern District-6th Precinct					
013365.Executive Secretary I	1	2	2	2	2
019210.Office Management Assistant	5	5	5	5	5
331011.Police Officer	86	86	86	86	86
331012.Police Officer - 2/20/95	0	5	5	5	5
331015.Neighborhood Police Officer	5	5	5	5	5
331019.Police Corporal	5	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	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	2	2	2	2	2
Total 372018-Northwestern District-6th Precinct	135	141	141	141	141
372019-Tenth Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331011.Police Officer	77	81	81	81	81
331012.Police Officer - 2/20/95	1	1	1	1	1
331015.Neighborhood Police Officer	4	4	4	4	4

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
372019-Tenth Precinct					
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	14	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	2	2	2	2	2
Total 372019-Tenth Precinct	126	130	130	130	130
372023-Northeastern District-11th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	0	1	1	1	1
331011.Police Officer	79	81	81	81	81
331012.Police Officer - 2/20/95	0	2	2	2	2
331015.Neighborhood Police Officer	4	4	4	4	4
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	14	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	1	2	2	2	2
Total 372023-Northeastern District-11th Precinct	126	132	132	132	132
372024-Eastern District-9th Precinct					
012031.Senior Clerk	1	0	0	0	0
013365.Executive Secretary I	2	2	2	2	2
019210.Office Management Assistant	5	5	5	5	5
331006.Police Officer - 2/20/95 - Education	31	31	31	31	31
331011.Police Officer	10	11	11	11	11
331012.Police Officer - 2/20/95	81	85	85	85	85
331015.Neighborhood Police Officer	5	5	5	5	5
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	9	8	8	8	8
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	3	2	2	2	2
331032.Police Sergeant - Education	8	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

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Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
372024-Eastern District-9th Precinct					
339055.Police Assistant	2	2	2	2	2
Total 372024-Eastern District-9th Precinct	177	179	179	179	179
372028-Southwestern District-4th Precinct					
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331005.Police Officer - Education	1	2	2	2	2
331006.Police Officer - 2/20/95 - Education	2	4	4	4	4
331011.Police Officer	70	70	70	70	70
331012.Police Officer - 2/20/95	8	8	8	8	8
331015.Neighborhood Police Officer	4	4	4	4	4
331019.Police Corporal	5	5	5	5	5
331020.Police Detective	10	10	10	10	10
331021.Police Sergeant	14	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
339055.Police Assistant	2	2	2	2	2
Total 372028-Southwestern District-4th Precinct	129	132	132	132	132
372029-Third Precinct					
013121.Office Assistant II	1	1	1	1	1
013365.Executive Secretary I	1	1	1	1	1
019210.Office Management Assistant	5	5	5	5	5
331005.Police Officer - Education	1	1	1	1	1
331006.Police Officer - 2/20/95 - Education	19	20	20	20	20
331011.Police Officer	10	10	10	10	10
331012.Police Officer - 2/20/95	44	45	45	45	45
331015.Neighborhood Police Officer	5	5	5	5	5
331019.Police Corporal	4	4	4	4	4
331020.Police Detective	8	9	9	9	9
331021.Police Sergeant	8	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	4	4	4	4	4
331032.Police Sergeant - Education	6	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	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
Total 372029-Third Precinct	123	126	126	126	126

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Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
372382-Tactical Operations Unit					
331006.Police Officer - 2/20/95 - Education	3	0	0	0	0
331012.Police Officer - 2/20/95	5	0	0	0	0
331021.Police Sergeant	2	0	0	0	0
Total 372382-Tactical Operations Unit	10	0	0	0	0
372383-Secondary Employment Unit					
331006.Police Officer - 2/20/95 - Education	1	0	0	0	0
331012.Police Officer - 2/20/95	1	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
339055.Police Assistant	1	0	0	0	0
Total 372383-Secondary Employment Unit	4	0	0	0	0
372384-Central Events Unit					
012073.Police Community Relations Coordinator	1	0	0	0	0
019210.Office Management Assistant	2	0	0	0	0
339301.Traffic Control Officer - Special Service	45	0	0	0	0
Total 372384-Central Events Unit	48	0	0	0	0
Total 10082-Police Operations	1,676	1,730	1,730	1,730	1,730
10152-Police Casino Municipal Services Police					
370095-Gaming Unit					
331006.Police Officer - 2/20/95 - Education	7	7	7	7	7
331011.Police Officer	7	7	7	7	7
331012.Police Officer - 2/20/95	36	36	36	36	36
331015.Neighborhood Police Officer	2	2	2	2	2
331021.Police Sergeant	4	4	4	4	4
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant - Education	3	3	3	3	3
Total 370095-Gaming Unit	62	62	62	62	62
Total 10152-Police Casino Municipal Services Police	62	62	62	62	62
11040-Police Office of Administrative Operations					
372290-Office of the Asst Chief-Administration					
010196.Assistant Chief of Police - Sworn	1	0	0	0	0
011805.Executive Manager - Police	0	3	3	3	3
012210.Administrative Specialist I	0	2	2	2	2
019210.Office Management Assistant	0	1	1	1	1
046001.Crime Analyst I	0	25	25	25	25
331006.Police Officer - 2/20/95 - Education	0	9	9	9	9
331011.Police Officer	0	4	4	4	4
331012.Police Officer - 2/20/95	1	9	9	9	9
331021.Police Sergeant	2	5	5	5	5
331031.Police Lieutenant	0	4	4	4	4
331050.Captain - DPCOA	0	2	2	2	2
372290-Office of the Asst Chief-Administration					

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
338870.Performance and Compliance Analyst - Civil Rights Integrity Bureau	0	2	2	2	2
338875.Senior Performance and Compliance Analyst - Civil Rights Integrity Bureau	0	2	2	2	2
338880.Performance and Compliance Manager - Civil Rights Integrity Bureau	0	1	1	1	1
339055.Police Assistant	0	6	6	6	6
929103.Administrative Special Services Staff III	0	1	1	1	1
929108.Administrative Special Services Staff III - Exempt	0	1	1	1	1
931441.Administrative Assistant - Police	1	1	1	1	1
Total 372290-Office of the Asst Chief-Administration	5	78	78	78	78
372296-Grants and Contracts					
011805.Executive Manager - Police	1	0	0	0	0
012079.Grant Coordinator	2	0	0	0	0
331006.Police Officer - 2/20/95 - Education	1	0	0	0	0
Total 372296-Grants and Contracts	4	0	0	0	0
372299-Labor Relations					
011805.Executive Manager - Police	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	3	0	0	0	0
331011.Police Officer	2	0	0	0	0
331012.Police Officer - 2/20/95	1	0	0	0	0
331032.Police Sergeant - Education	3	0	0	0	0
931441.Administrative Assistant - Police	2	0	0	0	0
Total 372299-Labor Relations	12	0	0	0	0
Total 11040-Police Office of Administrative Operations	21	78	78	78	78
11041-Police Technology Bureau					
372300-Office of Deputy Chief Technical Services Bureau					
012021.Clerk	1	1	1	1	1
331005.Police Officer - Education	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	7	6	6	6	6
331011.Police Officer	2	2	2	2	2
331021.Police Sergeant	1	0	0	0	0
331032.Police Sergeant - Education	1	0	0	0	0
Total 372300-Office of Deputy Chief Technical Services Bureau	13	9	9	9	9
Total 11041-Police Technology Bureau	13	9	9	9	9
11376-Police Office of Field Operations					
372365-Crime Control Strategies Section					
019210.Office Management Assistant	1	0	0	0	0
046001.Crime Analyst I	15	0	0	0	0
331006.Police Officer - 2/20/95 - Education	6	0	0	0	0
331011.Police Officer	4	0	0	0	0
331012.Police Officer - 2/20/95	5	0	0	0	0

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Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
372365-Crime Control Strategies Section					
331021.Police Sergeant	3	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331050.Captain - DPCOA	1	0	0	0	0
339055.Police Assistant	5	0	0	0	0
931441.Administrative Assistant - Police	2	0	0	0	0
Total 372365-Crime Control Strategies Section	43	0	0	0	0
Total 11376-Police Office of Field Operations	43	0	0	0	0
13712-Police Communications Bureau					
372376-Communications Operations					
011805.Executive Manager - Police	1	0	0	0	0
011810.Second Deputy Chief	1	1	1	1	1
012210.Administrative Specialist I	1	1	1	1	1
013139.Emergency Services Deployment Operator	127	104	104	104	104
013143.Senior Emergency Services Operator	12	12	12	12	12
013153.Administrative Supervisor - Emergency Telephone Services	1	1	1	1	1
013162.Telecommunications Operator	0	33	33	33	33
013163.Senior Telecommunications Operator	0	7	7	7	7
013365.Executive Secretary I	1	0	0	0	0
013367.Executive Secretary III	1	1	1	1	1
019210.Office Management Assistant	2	2	2	2	2
331006.Police Officer - 2/20/95 - Education	0	1	1	1	1
331012.Police Officer - 2/20/95	0	1	1	1	1
331019.Police Corporal	0	3	3	3	3
331021.Police Sergeant	9	10	10	10	10
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant - Education	1	2	2	2	2
331034.Police Lieutenant - Education	1	1	1	1	1
331050.Captain - DPCOA	1	1	1	1	1
331211.Communications Officer - Police Officer	19	19	19	19	19
331216.Communications Officer - Police Officer - Education	1	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
931441.Administrative Assistant - Police	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
Total 372376-Communications Operations	181	205	205	205	205
372377-Telephone Crime Reporting					
013162.Telecommunications Operator	33	0	0	0	0
013163.Senior Telecommunications Operator	6	0	0	0	0
331006.Police Officer - 2/20/95 - Education	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 372377-Telephone Crime Reporting	42	0	0	0	0

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Appropriation Cost Center Job Code and Title	BUDGET FY 2017 - 18 FTE	RECOMMEND FY 2018 - 19 FTE	FORECAST FY 2019- 20 FTE	FORECAST FY 2020 - 21 FTE	FORECAST FY 2021 - 22 FTE
Total 13712-Police Communications Bureau	223	205	205	205	205
13713-Police Budget Fiscal Operations Bureau					
372390-Budget Police					
011805.Executive Manager - Police	0	1	1	1	1
012002.Record Systems Specialist II	0	2	2	2	2
012079.Grant Coordinator	0	3	3	3	3
013121.Office Assistant II	0	1	1	1	1
041972.Business Systems Support Specialist II	0	1	1	1	1
43305153.Clerk III - Human Resources	0	10	10	10	10
43309903.Clerk III	0	9	9	9	9
Total 372390-Budget Police	0	27	27	27	27
372391-Police Payroll					
010948.Manager I - Police	1	0	0	0	0
012002.Record Systems Specialist II	2	0	0	0	0
012027.Personnell and Payroll Record Systems Clerk	10	0	0	0	0
013121.Office Assistant II	1	0	0	0	0
Total 372391-Police Payroll	14	0	0	0	0
Total 13713-Police Budget Fiscal Operations Bureau	14	27	27	27	27
13714-Police Media Relations Bureau					
372385-Media Relations Bureau-Admin					
011810.Second Deputy Chief	1	0	0	0	0
013365.Executive Secretary I	1	0	0	0	0
099515.Publicist I	1	0	0	0	0
331006.Police Officer - 2/20/95 - Education	2	0	0	0	0
331012.Police Officer - 2/20/95	1	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
Total 372385-Media Relations Bureau-Admin	7	0	0	0	0
Total 13714-Police Media Relations Bureau	7	0	0	0	0
20226-Police Preventing Auto Theft 2016-17					
372704-Preventing Auto Theft 2016-17-Award					
331011.Police Officer	18	0	0	0	0
331021.Police Sergeant	4	0	0	0	0
Total 372704-Preventing Auto Theft 2016-17-Award	22	0	0	0	0
Total 20226-Police Preventing Auto Theft 2016-17	22	0	0	0	0
20227-Police SE Auto Theft Team 2016-17					
372727-SE Auto Theft Team 2016-17-Award					
331011.Police Officer	1	0	0	0	0
Total 372727-SE Auto Theft Team 2016-17-Award	1	0	0	0	0
Total 20227-Police SE Auto Theft Team 2016-17	1	0	0	0	0

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
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	0	0	0	0
Total 372744-Oakland County Auto Theft Squad 2016-17-Award	1	0	0	0	0
Total 20228-Police Oakland County Auto Theft Squad 2016-17	1	0	0	0	0
20229-Police East Side Action Team 2016-17					
372764-East Side Action Team 2016-17-Award					
331006.Police Officer - 2/20/95 - Education	1	0	0	0	0
331032.Police Sergeant - Education	1	0	0	0	0
Total 372764-East Side Action Team 2016-17-Award	2	0	0	0	0
Total 20229-Police East Side Action Team 2016-17	2	0	0	0	0
20230-Police Victim Assistance 2016-17					
372793-Victim Assistance 2016-17					
412021.Social Worker	9	0	0	0	0
Total 372793-Victim Assistance 2016-17	9	0	0	0	0
Total 20230-Police Victim Assistance 2016-17	9	0	0	0	0
20441-ATPA East Side ACTION Team FY 19					
371111-Police Department Grants					
331012.Police Officer - 2/20/95	0	1	1	1	1
331032.Police Sergeant - Education	0	1	1	1	1
Total 371111-Police Department Grants	0	2	2	2	2
Total 20441-ATPA East Side ACTION Team FY 19	0	2	2	2	2
20442-ATPA Oakland County Auto Theft Team FY 19					
371111-Police Department Grants					
331011.Police Officer	0	1	1	1	1
Total 371111-Police Department Grants	0	1	1	1	1
Total 20442-ATPA Oakland County Auto Theft Team FY 19	0	1	1	1	1
20443-ATPA South East Auto Theft Team FY 19					
371111-Police Department Grants					
331011.Police Officer	0	1	1	1	1
Total 371111-Police Department Grants	0	1	1	1	1
Total 20443-ATPA South East Auto Theft Team FY 19	0	1	1	1	1
20444-ATPA Preventing Auto Theft Team FY 19					
371111-Police Department Grants					
331011.Police Officer	0	18	18	18	18
331021.Police Sergeant	0	4	4	4	4
929101.Administrative Special Services Staff I	0	2	2	2	2
929102.Administrative Special Services Staff II	0	2	2	2	2
Total 371111-Police Department Grants	0	26	26	26	26
Total 20444-ATPA Preventing Auto Theft Team FY 19	0	26	26	26	26

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

37000-Police Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
20450-Victims of Crime Assistance FY 18/19					
371111-Police Department Grants					
412021.Social Worker	0	9	9	9	9
929101.Administrative Special Services Staff I	0	5	5	5	5
929102.Administrative Special Services Staff II	0	1	1	1	1
Total 371111-Police Department Grants	0	15	15	15	15
Total 20450-Victims of Crime Assistance FY 18/19	0	15	15	15	15
20451-Community Oriented Policing Services Hiring 18					
371111-Police Department Grants					
331012.Police Officer - 2/20/95	0	15	15	15	15
Total 371111-Police Department Grants	0	15	15	15	15
20451-Community Oriented Policing Services Hiring 18	0	15	15	15	15
Agency Total	3,181	3,322	3,322	3,322	3,322

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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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	14,194,070	14,295,881	14,300,000	14,797,000	14,100,000	14,597,000
Total Expenditures	18,288,573	18,288,573	31,464,262	31,961,262	31,268,656	31,765,656
NET TAX COST	4,094,503	3,992,693	17,164,262	17,164,262	17,168,656	17,168,656

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	13,700,000	14,197,000	13,100,000	13,597,000	13,100,000	13,597,000
Total Expenditures	31,168,656	31,665,656	31,168,656	31,665,656	31,168,656	31,665,656
NET TAX COST	17,468,656	17,468,656	18,068,656	18,068,656	18,068,656	18,068,656

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	3	6	5	5	5	5
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	3	6	5	5	5	5

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
38 - Public Lighting Department	31,961,262	31,765,656	31,665,656	31,665,656	31,665,656
Salaries and Wages	431,413	286,657	286,657	286,657	286,657
Employee Benefits	152,266	107,467	107,467	107,467	107,467
Professional and Contractual Services	2,887,350	2,827,500	2,827,500	2,827,500	2,827,500
Operating Supplies	293,450	247,249	247,249	247,249	247,249
Operating Services	4,699,783	4,699,783	4,699,783	4,699,783	4,699,783
Capital Outlays	-	-	-	-	-
Other Expenses	23,497,000	23,597,000	23,497,000	23,497,000	23,497,000
Grand Total	31,961,262	31,765,656	31,665,656	31,665,656	31,665,656

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
38 - Public Lighting Department	14,797,000	14,597,000	14,197,000	13,597,000	13,597,000
Revenues from Use of Assets	-	-	-	-	-
Sales and Charges for Services	-	-	-	-	-
Taxes, Assessments, and Interest	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Miscellaneous	2,297,000	2,097,000	1,697,000	1,097,000	1,097,000
Grand Total	14,797,000	14,597,000	14,197,000	13,597,000	13,597,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
38 - Public Lighting Department	31,961,262	31,765,656	31,665,656	31,665,656	31,665,656
00123 - PLD Administration	392,426	276,117	276,117	276,117	276,117
380010 - General Administration	348,299	232,598	232,598	232,598	232,598
380030 - Inspection & Control	44,127	43,519	43,519	43,519	43,519
00127 - PLD Engineering	153,013	61,687	61,687	61,687	61,687
380090 - Engineering Administration	153,013	61,687	61,687	61,687	61,687
00128 - PLD Street Lighting	18,418,823	18,430,852	18,330,852	18,330,852	18,330,852
380150 - Supervision	292,500	246,299	246,299	246,299	246,299
380200 - Street Lighting Maintenance	18,126,323	18,184,553	18,084,553	18,084,553	18,084,553
13947 - PLD Decommissioning Reserve Appropriation	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
380385 - PLA - Lighting Improvements Transfer	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Grand Total	31,961,262	31,765,656	31,665,656	31,665,656	31,665,656

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
38 - Public Lighting Department	14,797,000	14,597,000	14,197,000	13,597,000	13,597,000
00123 - PLD Administration	1,800,000	1,600,000	1,200,000	600,000	600,000
380010 - General Administration	1,800,000	1,600,000	1,200,000	600,000	600,000
13947 - PLD Decommissioning Reserve Appropriation	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 - Act 392 Debt Service Transfer	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Grand Total	14,797,000	14,597,000	14,197,000	13,597,000	13,597,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

38000-Public Lighting Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	0	0	0	0
193034.Drafting Technician IV	1	1	1	1	1
Total 380090-Engineering Administration	2	1	1	1	1
Total 00127-PLD Engineering	2	1	1	1	1
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	5	5	5	5

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RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

The Detroit Parks and Recreation Department will be merged with the Detroit General Services Department effective Fiscal Year 2019.

AGENCY: Recreation Department

Agency #: 39

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	884,149	2,466,462	800,000	1,200,000	-	-
Total Expenditures	17,600,237	20,554,856	23,592,769	23,992,769	-	-
NET TAX COST	16,716,088	18,088,394	22,792,769	22,792,769	-	-

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
NET TAX COST	-	-	-	-	-	-

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	271	326	0	0	0	0
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	271	326	0	0	0	0

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
39 - Recreation Department	23,992,769	-	-	-	-
Salaries and Wages	8,677,876	-	-	-	-
Employee Benefits	1,622,830	-	-	-	-
Professional and Contractual Services	1,049,995	-	-	-	-
Operating Supplies	939,263	-	-	-	-
Operating Services	11,581,874	-	-	-	-
Equipment Acquisition	26,932	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenses	94,000	-	-	-	-
Grand Total	23,992,769	-	-	-	-

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
39 - Recreation Department	1,200,000	-	-	-	-
Grants, Shared Taxes, and Revenues	400,000	-	-	-	-
Revenues from Use of Assets	753,000	-	-	-	-
Sales and Charges for Services	14,500	-	-	-	-
Contributions and Transfers	-	-	-	-	-
Miscellaneous	32,500	-	-	-	-
Grand Total	1,200,000	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
39 - Recreation Department	23,992,769	-	-	-	-
11656 - Recreation Management	1,237,586	-	-	-	-
395150 - Recreation Administration	1,237,586	-	-	-	-
11657 - Recreation Business Operations & Support Services	11,855,655	-	-	-	-
395155 - Butzel Family Center	182,315	-	-	-	-
395170 - Technology & Information Systems	5,000	-	-	-	-
395180 - Administration Support Unit	11,668,340	-	-	-	-
11663 - Recreation Operations Appropriation	10,263,242	-	-	-	-
395700 - Recreation Operations Administration	1,532,339	-	-	-	-
395705 - Recreation Operations	7,941,736	-	-	-	-
395707 - Recreation Operations - Summer Only - Motor City Seasonals	789,168	-	-	-	-
12701 - Recreation Northwest Activity Center	85,995	-	-	-	-
395162 - Northwest Activity Center	85,995	-	-	-	-
13174 - Recreation Strategic Planning & Grants	150,291	-	-	-	-
395220 - Strategic Planning & Grants	150,291	-	-	-	-
20350 - Recreation Summer Food Grant	400,000	-	-	-	-
391111 - Recreation Grants	400,000	-	-	-	-
Grand Total	23,992,769	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
39 - Recreation Department	1,200,000	-	-	-	-
11656 - Recreation Management	278,000	-	-	-	-
395150 - Recreation Administration	278,000	-	-	-	-
11657 - Recreation Business Operations & Support Services	175,000	-	-	-	-
395155 - Butzel Family Center	20,000	-	-	-	-
395198 - Chene Park	155,000	-	-	-	-
11663 - Recreation Operations Appropriation	71,500	-	-	-	-
395700 - Recreation Operations Administration	71,500	-	-	-	-
12141 - Recreation Historic Fort Wayne	25,500	-	-	-	-
395850 - Historic Fort Wayne	25,500	-	-	-	-
12701 - Recreation Northwest Activity Center	250,000	-	-	-	-
395162 - Northwest Activity Center	250,000	-	-	-	-
20350 - Recreation Summer Food Grant	400,000	-	-	-	-
391111 - Recreation Grants	400,000	-	-	-	-
Grand Total	1,200,000	-	-	-	-

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
11656-Recreation Management					
395150-Recreation Administration					
010137.Director of Parks and Recreation	1	0	0	0	0
010138.Deputy Director of Recreation Department	1	0	0	0	0
010846.Manager II - Recreation	2	0	0	0	0
010947.Manager I - Recreation	1	0	0	0	0
012258.Administrative Assistant - Grade II - Recreation	1	0	0	0	0
013367.Executive Secretary III	1	0	0	0	0
Total 395150-Recreation Administration	7	0	0	0	0
Total 11656-Recreation Management	7	0	0	0	0
11657-Recreation Business Operations & Support Services					
395155-Butzel Family Center					
932080.Director - Butzel Family Center	1	0	0	0	0
Total 395155-Butzel Family Center	1	0	0	0	0
395180-Administration Support Unit					
012051.Head Clerk	1	0	0	0	0
013121.Office Assistant II	1	0	0	0	0
013131.Office Assistant III	1	0	0	0	0
Total 395180-Administration Support Unit	3	0	0	0	0
Total 11657-Recreation Business Operations & Support Services	4	0	0	0	0
11663-Recreation Operations Appropriation					
395700-Recreation Operations Administration					
010737.General Manager - Recreation	1	0	0	0	0
010947.Manager I - Recreation	2	0	0	0	0
451555.Recreation Coordinator - Aquatics	1	0	0	0	0
Total 395700-Recreation Operations Administration	4	0	0	0	0
395705-Recreation Operations					
012042.Senior Civic Center Event Coordinator	1	0	0	0	0
099539.Reservation and Event Coordinator	1	0	0	0	0
451545.Recreation District Supervisor	1	0	0	0	0

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
452021.Recreation Instructor	11	0	0	0	0
452029.Recreation Area Instructor - Seasonal	1	0	0	0	0
452033.Recreation Center Supervisor - Grade I	4	0	0	0	0
452041.Recreation Center Supervisor - Grade II	8	0	0	0	0
453026.Recreation Leader	9	0	0	0	0
459021.Swimming Instructor	6	0	0	0	0
541052.Senior Public Service Supervisor	1	0	0	0	0
631013.Building Attendant A	8	0	0	0	0
824504.Playleader - Special Service	151	0	0	0	0
824713.Lifeguard - Special Service	47	0	0	0	0
824724.Senior Lifeguard - Special Service	6	0	0	0	0
825404.Public Service Attendant - General - Special Service	1	0	0	0	0
825408.Locker Facilities Attendant - Female - Special Service	11	0	0	0	0
825409.Locker Facilities Attendant - Male - Special Service	11	0	0	0	0
Total 395705-Recreation Operations	279	0	0	0	0
395707-Recreation Operations-Summer Only-Motor City Seasonals					
541051.Bath House Manager - Summer Program	0	0	0	0	0
824504.Playleader - Special Service	17	0	0	0	0
824713.Lifeguard - Special Service	7	0	0	0	0
824724.Senior Lifeguard - Special Service	0	0	0	0	0
825404.Public Service Attendant - General - Special Service	1	0	0	0	0
825408.Locker Facilities Attendant - Female - Special Service	3	0	0	0	0
825409.Locker Facilities Attendant - Male - Special Service	3	0	0	0	0
Total 395707-Recreation Operations-Summer Only-Motor City Seasonals	31	0	0	0	0
Total 11663-Recreation Operations Appropriation	314	0	0	0	0
13174-Recreation Strategic Planning & Grants					
395220-Strategic Planning & Grants					
012258.Administrative Assistant - Grade II - Recreation	1	0	0	0	0
Total 395220-Strategic Planning & Grants	1	0	0	0	0

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 13174-Recreation Strategic Planning & Grants	1	0	0	0	0
Agency Total	326	0	0	0	0

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PLANNING DEPARTMENT (43)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

Offices within the Planning & Development 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 PDD'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 Planning Mobility** guides the development of urban transportation/mobility/streetscape planning in the city, and partners with implementation partners in the Departments of Public Works, Transportation, and Water and Sewer in supporting citywide visions for multi-modal urban growth.

The **Office of Urban Research and Outreach** extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to measure the performance of PDD's initiatives and development strategies. The deliverables of this division will allow the department to evaluate not only planning and programmatic strengths but also to reveal where opportunities for improvements are necessary. The annual products of this division will support interagency and administrative objectives to evaluate departmental tactics supporting population growth, economic development, neighborhood revitalization, and effective and inclusive community engagement. Additionally, this division will launch targeted outreach and research efforts to ensure voices of youth and young adults are equally represented during planning processes.

The **Office of Yes!** supports the efficient and cost-effective operations of PDD, including management of the Department's personnel operations and operating budget, grants, and contracts; its partnerships with key vendors, foundation and university partners; and its large-scale community communications, meetings, and workshops.

PLANNING DEPARTMENT (43)

AGENCY GOALS:

Through the Planning & Development 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	24,440	24,440	-	4,157,000	25,000	2,460,372
Total Expenditures	1,814,401	4,688,818	2,997,685	7,154,685	3,091,681	10,872,053
NET TAX COST	1,789,961	4,664,378	2,997,685	2,997,685	3,066,681	8,411,681

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	25,000	2,710,372	25,000	2,710,372	25,000	2,710,372
Total Expenditures	3,040,681	5,476,053	3,030,681	5,466,053	3,030,681	5,466,053
NET TAX COST	3,015,681	2,765,681	3,005,681	2,755,681	3,005,681	2,755,681

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	12	22	22	22	22	22
Non-General Fund	16	19	19	19	19	19
TOTAL POSITIONS	28	41	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 urban design guidelines, including urban design objectives and urban design overlays for Requests for Proposals (RFP) and public developments.
4. Designs public realm improvements that support a variety of public uses for parks, streetscapes, open spaces, public art and supports implementation.
5. Develops landscape standards for vacant land maintenance and land stewardship schemes, including urban agriculture and green storm water infrastructure.
6. Identifies promising development sites, supports parcel assembly, and develops building-reuse scenarios for historic structures.

Office of Strategic Planning/Arts and Culture

- *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.
3. 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.
4. 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.

- *Arts and Culture Division*

5. Establishes framework to leverage arts and culture in PDD's neighborhood revitalization planning work.
6. Guides development of cultural policies that better connect land use, development and neighborhood revitalization.
7. Implements catalytic arts and culture projects that promote cultural heritage and neighborhood character.

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*

PLANNING DEPARTMENT (43)

4. Using historical/heritage research, identifies and coordinates preservation of the City of Detroit's key historic buildings and sites.
5. Reviews permit applications, conducts historic district reviews, and investigates and resolves complaints within neighborhoods.
6. 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).
7. Guides the development and implementation of and compliance with the City of Detroit's historic district ordinances.
8. Ensures compliance with federal historic preservation and environmental regulations, such as the National Environmental Policy Act (NEPA) and the National Historic Preservation Act (NHPA).
9. Conducts fieldwork to monitor historic sites for violations and assumes responsibility for violations reporting.
10. Provides orientation and training to new and existing staff and Commission/Council members on both general and specialized issues of interest.

Office of Mobility 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).
2. Provides project management for the design of urban greenways
3. Partners with other city departments on the budgeting, planning and implementation of key mobility projects, including complete streets and streetscape planning.

Office of Urban Research and Outreach

1. Extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to measure the performance of PDD's initiatives and development strategies. The deliverables of this division will allow the department to evaluate not only planning and programmatic strengths but also to reveal where opportunities for improvements are necessary. The annual products of this division will support interagency and administrative objectives to evaluate departmental tactics supporting population growth, economic development, neighborhood revitalization, and effective and inclusive community engagement. Additionally, this division will launch targeted outreach and research efforts to ensure voices of youth and young adults are equally represented during planning processes. 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. 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).
3. Develops and monitors metrics to track PDD's success in achieving goals for population growth, economic development and neighborhood revitalization;
4. Leads engagement with local leaders and community stakeholders, ensures public voices provide important guidance to PDD's operations and performance.

Office of Yes!

1. Supports the identification, recruiting and retaining of professional planning staff in accordance with departmental hiring plans.

PLANNING DEPARTMENT (43)

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 convening's, 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. Provides operations support for all PDD activities.
6. Supports the negotiation and management of vendor contracts for professional services.
7. Provides executive support for PDD's leadership and provides administrative support for all PDD's staff.
8. Works, in partnership, with the Office of Contracting and Procurement, Office of Grants Management, Agency CFO, and other City departments and agencies as feasible.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
43 - Planning Department	7,154,685	10,872,053	5,476,053	5,466,053	5,466,053
Salaries and Wages	3,332,799	3,424,404	3,424,404	3,424,404	3,424,404
Employee Benefits	1,306,469	1,283,817	1,283,817	1,283,817	1,283,817
Professional and Contractual Services	328,568	180,000	180,000	180,000	180,000
Operating Supplies	21,335	9,000	9,000	9,000	9,000
Operating Services	1,798,203	217,832	167,832	167,832	167,832
Equipment Acquisition	15,233	5,345,000	-	-	-
Other Expenses	352,078	412,000	411,000	401,000	401,000
Grand Total	7,154,685	10,872,053	5,476,053	5,466,053	5,466,053

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
43 - Planning Department	4,157,000	2,460,372	2,710,372	2,710,372	2,710,372
Grants, Shared Taxes, and Revenues	4,157,000	2,435,372	2,685,372	2,685,372	2,685,372
Miscellaneous	-	25,000	25,000	25,000	25,000
Grand Total	4,157,000	2,460,372	2,710,372	2,710,372	2,710,372

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
43 - Planning Department	7,154,685	10,872,053	5,476,053	5,466,053	5,466,053
14026 - PLAN Planning City	2,997,685	3,091,681	3,040,681	3,030,681	3,030,681
433100 - Planning - City	2,997,685	3,091,681	3,040,681	3,030,681	3,030,681
14027 - PLAN Planning CDBG	4,157,000	2,435,372	2,435,372	2,435,372	2,435,372
433110 - Planning - CDBG	4,157,000	2,435,372	2,435,372	2,435,372	2,435,372
20507 - CoD Capital Projects 2019	-	5,345,000	-	-	-
433100 - Planning - City	-	5,345,000	-	-	-
Grand Total	7,154,685	10,872,053	5,476,053	5,466,053	5,466,053

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
43 - Planning Department	4,157,000	2,460,372	2,710,372	2,710,372	2,710,372
20270 - PDD Special	-	25,000	25,000	25,000	25,000
430023 - PDD Services	-	25,000	25,000	25,000	25,000
14027 - PLAN Planning CDBG	4,157,000	2,435,372	2,685,372	2,685,372	2,685,372
433110 - Planning - CDBG	4,157,000	2,435,372	2,685,372	2,685,372	2,685,372
Grand Total	4,157,000	2,460,372	2,710,372	2,710,372	2,710,372

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

43000-Planning Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
14026-PLAN Planning City					
433100-Planning-City					
010946.Manager I - Planning & Development	3	0	0	0	0
076023.Project Manager and Analytics Specialist IV	0	1	1	1	1
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	2	2	2	2	2
19301102.Economist II	1	0	0	0	0
19301103.Economist III	1	0	0	0	0
19305104.Planner IV (General and Strategic Planning)	5	4	4	4	4
19305114.Supervisory Planner IV (General and Strategic Planning)	2	3	3	3	3
19305201.Planner I (Urban Design)	0	1	1	1	1
19305503.Planner III (Historic Preservation Specialist)	1	1	1	1	1
43305102.Planner II (General and Strategic Planning)	4	2	2	2	2
43601103.Administrative Assistant III	1	1	1	1	1
111101.Program Analyst I	0	2	2	2	2
11919903.Associate Director of Design	0	1	1	1	1
601101.Administrative Assistant I	0	1	1	1	1
19305124.Planner (General and Strategic Planning) Manager IV	0	1	1	1	1
Total 433100-Planning-City	22	22	22	22	22
Total 14026-PLAN Planning City	22	22	22	22	22
14027-PLAN Planning CDBG					
433110-Planning-CDBG					
19305104.Planner IV (General and Strategic Planning)	6	4	4	4	4
19305114.Supervisory Planner IV (General and Strategic Planning)	3	0	0	0	0
19305201.Planner I (Urban Design)	3	3	3	3	3
19305502.Planner II (Historic Preservation Specialist)	4	5	5	5	5
19305503.Planner III (Historic Preservation Specialist)	3	3	3	3	3
43305102.Planner II (General and Strategic Planning)	0	1	1	1	1
11919903.Associate Director of Design	0	3	3	3	3

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

43000-Planning Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 433110-Planning-CDBG	19	19	19	19	19
Total 14027-PLAN Planning CDBG	19	19	19	19	19
Agency Total	41	41	41	41	41

DEPARTMENT OF APPEALS AND HEARINGS (45)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Department of Appeals and Hearings (DAH) is to provide 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, assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances and reviews administrative decisions of City departments and agencies and makes the final agency decisions.

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.
3. Review and make final decisions on administrative decisions of City departments and agencies.

AGENCY: Department of Appeals & Hearings

Agency #: 45

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,435,821	1,435,821	1,100,000	1,100,000	1,564,500	1,564,500
Total Expenditures	760,419	760,419	966,622	966,622	1,065,830	1,065,830
NET TAX COST	(675,402)	(675,402)	(133,378)	(133,378)	(498,670)	(498,670)

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	1,566,000	1,566,000	1,566,000	1,566,000	1,566,000	1,566,000
Total Expenditures	1,065,830	1,065,830	1,062,330	1,062,330	1,062,330	1,062,330
NET TAX COST	(500,170)	(500,170)	(503,670)	(503,670)	(503,670)	(503,670)

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	7	7	7	7	7	7
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	7	7	7	7	7	7

DEPARTMENT OF APPEALS AND HEARINGS (45)

ACTIVITY DESCRIPTION

BLIGHT VIOLATIONS ADJUDICATION

The Department of Appeals and Hearings (DAH) is a quasi-judicial tribunal and administrative appeals bureau that provides expedient, independent and impartial adjudication of municipal ordinance violations and administrative decisions. This activity houses ticket processing, hearing officers and information technology staff. The tribunal is run by a Director, Manager, 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.

ADMINISTRATIVE APPEALS

The DAH also provides for an effective, efficient and objective method for reviewing and making final decisions on administrative decisions by City departments and agencies.

Since its opening in 2005, the DAH has conducted over 360,000 hearings.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
45 - Department of Appeals & Hearings	966,622	1,065,830	1,065,830	1,062,330	1,062,330
Salaries and Wages	429,790	450,831	450,831	450,831	450,831
Employee Benefits	183,780	169,017	169,017	169,017	169,017
Professional and Contractual Services	215,003	295,003	295,003	295,003	295,003
Operating Supplies	16,133	18,692	18,692	18,692	18,692
Operating Services	118,416	128,787	128,787	128,787	128,787
Other Expenses	3,500	3,500	3,500	-	-
Grand Total	966,622	1,065,830	1,065,830	1,062,330	1,062,330

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
45 - Department of Appeals & Hearings	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000
Revenues from Use of Assets	31,000	157,600	158,000	158,000	158,000
Sales and Charges for Services	1,067,900	1,406,900	1,408,000	1,408,000	1,408,000
Fines, Forfeits and Penalties	1,100	-	-	-	-
Grand Total	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
45 - Department of Appeals & Hearings	966,622	1,065,830	1,065,830	1,062,330	1,062,330
11159 - DAH Blight Violation Adjudication	966,622	1,065,830	1,065,830	1,062,330	1,062,330
450010 - DAH Administration	966,622	1,065,830	1,065,830	1,062,330	1,062,330
Grand Total	966,622	1,065,830	1,065,830	1,062,330	1,062,330

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
45 - Department of Appeals & Hearings	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000
11159 - DAH Blight Violation Adjudication	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000
450010 - DAH Administration	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000
Grand Total	1,100,000	1,564,500	1,566,000	1,566,000	1,566,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

45000-Administrative Hearings

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
11159-DAH Blight Violation Adjudication					
450010-DAH Administration					
010170.Director of Administrative Hearings	1	1	1	1	1
012051.Head Clerk	0	4	4	4	4
012234.Administrative Assistant - Grade II - Administrative Hearings	1	1	1	1	1
091198.Manager of Administrative Hearings	1	1	1	1	1
929101.Administrative Special Services Staff I	4	0	0	0	0
Total 450010-DAH Administration	7	7	7	7	7
Total 11159-DAH Blight Violation Adjudication	7	7	7	7	7
Agency Total	7	7	7	7	7

GENERAL SERVICES DEPARTMENT (47)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

The Detroit Parks and Recreation Department will be merged with the Detroit General Services Department effective Fiscal Year 2019

MISSION:

The General Services Department supports City operations through space planning, managing municipal facilities, grounds, fleet, and inventory.

DESCRIPTION:

GSD operating divisions are 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. The Division has begun service to Detroit Land Bank Authority properties and cleanup of commercial corridors. 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: supporting 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.

GSD has a Division for Strategy and Planning, including a Project Management and Analytics Team to analyze the service requirements of General Fund agencies, execute Service Agreements with customer departments, and develop department budget, contract and IT resource requirements. The Strategy and Planning Division oversees the creation of the City's long-term plans for fleet and facilities, space planning, and functional reforms including citywide inventory management and a citywide security assessment. This Division does process improvement and reorganization.

The Recreation Operations / Recreation Center Operations Division includes 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.

GENERAL SERVICES DEPARTMENT (47)

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.

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.

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 selected City field operations.

AGENCY: General Services Department

Agency #: 47

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	13,258,881	13,338,121	13,259,716	13,259,716	20,416,835	21,521,835
Total Expenditures	56,379,346	58,745,621	70,479,003	70,479,003	99,356,735	134,650,320
NET TAX COST	43,120,466	45,407,500	57,219,287	57,219,287	78,939,900	113,128,485

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	20,603,000	20,608,000	20,784,000	20,789,000	21,011,000	21,016,000
Total Expenditures	93,092,470	93,097,470	90,473,748	90,478,748	88,719,689	88,724,689
NET TAX COST	72,489,470	72,489,470	69,689,748	69,689,748	67,708,689	67,708,689

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	357	454	799	876	876	876
Non-General Fund	0	0	77	0	0	0
TOTAL POSITIONS	357	454	876	876	876	876

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 presently totals 2,400 vehicles which range from passenger cars and light trucks to fire apparatus and Forestry aeriels, the Police fleet and grounds/street maintenance units. Vehicles used by the Detroit Water and Sewerage Department and the Department of Transportation will be integrated under citywide fleet plans. 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, through its support of the Vehicle Management Steering Committee, hearing agency annual vehicle requests, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance, and support for employee local driving needs.

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.

STRATEGY AND PLANNING

The Strategy and Planning Division creates long-term plans and standard operating policies and procedures; improves service delivery models; and establishes performance improvement tools and metrics 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.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
47 - General Services Department	70,479,003	134,650,320	93,097,470	90,478,748	88,724,689
Salaries and Wages	20,764,123	34,435,563	30,669,696	30,182,567	29,772,183
Employee Benefits	7,620,069	9,421,296	9,072,655	9,072,655	9,072,655
Professional and Contractual Services	21,363,419	31,346,860	26,356,860	25,164,860	24,211,260
Operating Supplies	15,771,244	15,728,767	11,733,869	11,246,276	10,856,201
Operating Services	2,957,445	14,023,360	14,023,360	14,023,360	14,023,360
Equipment Acquisition	322,528	15,676,082	166,082	166,082	166,082
Capital Outlays	-	9,288,585	-	-	-
Other Expenses	1,680,175	4,729,807	1,074,948	622,948	622,948
Grand Total	70,479,003	134,650,320	93,097,470	90,478,748	88,724,689

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
47 - General Services Department	13,259,716	21,521,835	20,608,000	20,789,000	21,016,000
Grants, Shared Taxes, and Revenues	-	1,105,000	5,000	5,000	5,000
Revenues from Use of Assets	-	2,688,790	2,706,000	2,713,000	2,721,000
Sales of Assets and Compensation for Losses	250,000	300,000	329,887	362,762	436,175
Sales and Charges for Services	12,757,716	17,203,545	17,342,113	17,483,238	17,628,825
Fines, Forfeits and Penalties	-	192,000	192,000	192,000	192,000
Contributions and Transfers	-	-	-	-	-
Miscellaneous	252,000	32,500	33,000	33,000	33,000
Grand Total	13,259,716	21,521,835	20,608,000	20,789,000	21,016,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
47 - General Services Department	70,479,003	134,650,320	93,097,470	90,478,748	88,724,689
11825 - GSD Administration	1,984,311	2,475,848	2,385,806	1,933,806	1,933,806
470005 - General Services Administration	1,775,712	2,017,433	1,927,391	1,475,391	1,475,391
470007 - Administrative Support Unit	131,620	382,501	382,501	382,501	382,501
470106 - Detroit Wayne Joint Building Authority	76,979	75,914	75,914	75,914	75,914
11830 - GSD Facilities & Grounds Maintenance	19,227,505	21,555,033	17,516,074	17,028,481	16,638,406
470009 - Property Management	797,405	854,387	854,387	854,387	854,387
470010 - Facilities Management	9,225,334	11,616,598	7,577,639	7,090,046	6,699,971
470011 - Landscape Design	668,013	799,266	799,266	799,266	799,266
470012 - General Services Park Development	2,511,381	2,574,441	2,574,441	2,574,441	2,574,441
470020 - Building Services	3,035,999	3,429,012	3,429,012	3,429,012	3,429,012
470035 - Security	1,825,342	1,815,055	1,815,055	1,815,055	1,815,055
470038 - Hart Plaza Management	464,031	466,274	466,274	466,274	466,274
11831 - GSD Inventory Management	281,548	279,889	279,889	279,889	279,889
470040 - Inventory Management	281,548	279,889	279,889	279,889	279,889
12153 - GSD Fleet Management	19,184,895	18,393,216	17,757,495	17,311,206	16,975,977
470100 - Fleet Management	15,223,514	14,280,523	13,644,802	13,198,513	12,863,284
470120 - Fire Apparatus - GSD	3,961,381	4,112,693	4,112,693	4,112,693	4,112,693
12154 - GSD General Services	7,233,261	9,801,429	8,791,429	7,983,429	7,337,029
470200 - Non Park Forestry - Street Fund	3,737,844	6,940,910	5,930,910	5,122,910	4,476,510
470300 - Median Grass Cutting	1,260,064	658,233	658,233	658,233	658,233
470400 - Freeway Berm Grass Cutting	2,235,353	651,225	651,225	651,225	651,225
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,551,061	1,551,061	1,551,061	1,551,061
13152 - GSD Street Maintenance Garage	2,710,716	3,086,211	3,086,211	3,086,211	3,086,211
470110 - Street Maintenance Garage - Street Fund	2,710,716	3,086,211	3,086,211	3,086,211	3,086,211
13336 - GSD Ground Maintenance	15,437,536	14,201,891	14,201,891	14,201,891	14,201,891
470198 - Ground Maintenance	11,756,230	10,657,740	10,657,740	10,657,740	10,657,740
470199 - Ground Maintenance Seasonals	2,884,607	2,513,729	2,513,729	2,513,729	2,513,729
472180 - Floriculture	256,949	301,073	301,073	301,073	301,073
472190 - Bus Shelter Clean Up	539,750	729,349	729,349	729,349	729,349

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
13351 - GSD 36th District Madison Center	4,419,231	4,478,751	4,478,751	4,478,751	4,478,751
470115 - 36th District Court Madison Center	4,419,231	4,478,751	4,478,751	4,478,751	4,478,751
20253 - Blight Remediation	-	9,400,000	-	-	-
470405 - Blight Remediation - Board Up Program	-	4,400,000	-	-	-
472140 - Graffiti Removal	-	200,000	-	-	-
472150 - Custodial Services	-	2,000,000	-	-	-
472160 - Vacant Lot Maintenance	-	1,800,000	-	-	-
472170 - Graffiti Removal GF	-	1,000,000	-	-	-
13990 - Recreation Division	-	24,581,967	24,094,924	23,670,084	23,287,729
472200 - Recreation Operations	-	16,181,881	16,166,881	16,166,881	16,166,881
472240 - Recreation Seasonals	-	5,081,502	4,609,459	4,184,619	3,802,264
472260 - Recreation Summer Staff	-	919,309	919,309	919,309	919,309
472230 - Recreation Center Operations	-	2,399,275	2,399,275	2,399,275	2,399,275
20507 - CoD Capital Projects 2019	-	24,788,585	-	-	-
470010 - Facilities Management	-	9,788,585	-	-	-
470100 - Fleet Management	-	15,000,000	-	-	-
20525 - Recreation Center - Pop Up Libraries	-	2,500	-	-	-
472270 - Recreation Center Pop Up Libraries	-	2,500	-	-	-
20499 - Recreation Grant Match	-	500,000	500,000	500,000	500,000
471111 - GSD Grants	-	500,000	500,000	500,000	500,000
20500 - Make A Splash 2019	-	5,000	5,000	5,000	5,000
471111 - GSD Grants	-	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	-	800,000	-	-	-
471111 - GSD Grants	-	800,000	-	-	-
20502 - Child and Adult Care Food Program 2019	-	300,000	-	-	-
471111 - GSD Grants	-	300,000	-	-	-
Grand Total	70,479,003	134,650,320	93,097,470	90,478,748	88,724,689

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
47 - General Services Department	13,259,716	21,521,835	20,608,000	20,789,000	21,016,000
11825 - GSD Administration	75,000	77,859	81,000	84,000	88,000
470106 - Detroit Wayne Joint Building Authority	75,000	77,859	81,000	84,000	88,000
11830 - GSD Facilities & Grounds Maintenance	942,000	942,000	942,000	942,000	942,000
470010 - Facilities Management	750,000	750,000	750,000	750,000	750,000
472170 - Graffiti Removal GF	192,000	192,000	192,000	192,000	192,000
12153 - GSD Fleet Management	1,494,716	1,356,000	1,385,887	1,418,762	1,492,175
470100 - Fleet Management	1,494,716	1,356,000	1,385,887	1,418,762	1,492,175
12154 - GSD General Services	7,559,371	9,916,192	9,974,478	10,033,930	10,094,571
470200 - Non Park Forestry - Street Fund	3,997,807	7,001,880	7,001,880	7,001,880	7,001,880
470300 - Median Grass Cutting	1,542,421	663,674	676,947	690,486	704,296
470400 - Freeway Berm Grass Cutting	2,019,143	666,103	679,425	693,014	706,874
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,584,535	1,616,226	1,648,550	1,681,521
13152 - GSD Street Maintenance Garage	2,635,629	3,121,211	3,183,635	3,247,308	3,312,254
470110 - Street Maintenance Garage - Street Fund	2,635,629	3,121,211	3,183,635	3,247,308	3,312,254
13336 - GSD Ground Maintenance	553,000	2,240,283	2,255,000	2,270,000	2,286,000
470198 - Ground Maintenance	493,000	1,500,000	1,500,000	1,500,000	1,500,000
472180 - Floriculture	60,000	-	-	-	-
472190 - Bus Shelter Clean Up	-	740,283	755,000	770,000	786,000
20500 - Make A Splash 2019	-	5,000	5,000	5,000	5,000
471111 - GSD Grants	-	5,000	5,000	5,000	5,000
20501 - Summer Food Service Program 2019	-	800,000	-	-	-
471111 - GSD Grants	-	800,000	-	-	-
20502 - Child and Adult Care Food Program 2019	-	300,000	-	-	-
471111 - GSD Grants	-	300,000	-	-	-
13990 - GSD General Services Department Restructuring Project	-	2,763,290	2,781,000	2,788,000	2,796,000
472200 - Recreation Operations	-	2,493,290	2,511,000	2,518,000	2,526,000
472230 - Recreation Center Operations	-	270,000	270,000	270,000	270,000
Grand Total	13,259,716	21,521,835	20,608,000	20,789,000	21,016,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
20253-Non Dept Blight Remediation					
470405-Blight Remediation - Board Up Program					
076022.Project Manager and Analytics Specialist III	0	1	1	1	1
623051.Carpenter Foreman	0	2	2	2	2
631035.Building Services Operations Assistant	0	1	1	1	1
929101.Administrative Special Services Staff I	0	46	46	46	46
Total 470405-Blight Remediation - Board Up Program	0	50	50	50	50
Total 20253-Non Dept Blight Remediation	0	50	50	50	50
11825-GSD Administration					
470005-General Services Administration					
010114.Director - GSD	1	1	1	1	1
010115.Deputy Director - GSD	1	2	2	2	2
010941.Manager I - General Services	2	2	2	2	2
011060.Assistant Director - GSD	1	1	1	1	1
013367.Executive Secretary III	1	0	0	0	0
076021.Project Manager and Analytics Specialist II	4	3	3	3	3
076022.Project Manager and Analytics Specialist III	0	1	1	1	1
076023.Project Manager and Analytics Specialist IV	1	1	1	1	1
929101.Administrative Special Services Staff I	0	1	1	1	1
932042.Coordinator of Administrative Services	0	1	1	1	1
Total 470005-General Services Administration	11	13	13	13	13
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	12	14	14	14	14
11830-GSD Facilities & Grounds Maintenance					
470010-Facilities Management					
010731.General Manager - General Services	1	1	1	1	1
076022.Project Manager and Analytics Specialist III	0	1	1	1	1
164153.Architect	2	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
621031.Building Trades Worker - General	11	11	11	11	11
621051.Building Maintenance Foreman	5	4	4	4	4
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	7	3	3	3	3
623041.Finish Carpenter	4	4	4	4	4
625041.Finish Painter	2	2	2	2	2
626001.Plumber Apprentice	0	1	1	1	1
626041.Plumber	4	3	3	3	3
631035.Building Services Operations Assistant	1	1	1	1	1
738341.Electrical Worker - General	4	4	4	4	4
742001.Operating Engineer Apprentice	0	1	1	1	1
742042.Refrigeration Equipment Operator - First Class	4	4	4	4	4
745020.Climate Control Operations Technician	4	4	4	4	4
Total 470010-Facilities Management	51	48	48	48	48
470011-Landscape Design					
076021.Project Manager and Analytics Specialist II	1	1	1	1	1
076023.Project Manager and Analytics Specialist IV	0	1	1	1	1
122511.Construction Project Coordinator	1	1	1	1	1
164333.Associate Landscape Architect	2	3	3	3	3
164343.Chief of Landscape Architecture	1	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	1	0	0	0	0
Total 470011-Landscape Design	6	7	7	7	7
470012-General Services Park Development					
010941.Manager I - General Services	1	1	1	1	1
522039.Park Development Coordinator	0	1	1	1	1
531042.Park Development Foreman	1	0	0	0	0
531054.Park Maintenance Operations Assistant	0	2	2	2	2
619107.Laborer A	4	4	4	4	4
621031.Building Trades Worker - General	5	4	4	4	4

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
631035.Building Services Operations Assistant	0	1	1	1	1
721523.Vehicle Operator I	1	1	1	1	1
721529.Vehicle Operator III	0	1	1	1	1
721535.Construction Equipment Operator	2	2	2	2	2
929101.Administrative Special Services Staff I	0	1	1	1	1
Total 470012-General Services Park Development	14	17	17	17	17
470020-Building Services					
010831.Manager II - General Services	1	0	0	0	0
631013.Building Attendant A	14	14	14	14	14
631029.Senior Building Attendant	2	2	2	2	2
631035.Building Services Operations Assistant	1	1	1	1	1
631037.Supervising Building Attendant - Grade I	2	2	2	2	2
641051.Building Operations Supervisor - Grade II	1	1	1	1	1
929101.Administrative Special Services Staff I	0	3	3	3	3
Total 470020-Building Services	21	23	23	23	23
470035-Security					
631038.Head Property Guard	2	2	2	2	2
632019.Senior Service Guard - General	6	6	6	6	6
632025.Security Specialist	1	1	1	1	1
632053.Security Administrator	1	1	1	1	1
Total 470035-Security	10	10	10	10	10
Total 11830-GSD Facilities & Grounds Maintenance	102	105	105	105	105
11831-GSD Inventory Management					
470040-Inventory Management					
051052.Materials Manager - GSD	1	0	0	0	0
055021.Storekeeper	1	1	1	1	1
076021.Project Manager and Analytics Specialist II	0	1	1	1	1
722021.Delivery-Driver	2	2	2	2	2
055031.Senior Storekeeper	1	1	1	1	1
Total 470040-Inventory Management	5	5	5	5	5

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 11831-GSD Inventory Management	5	5	5	5	5
12153-GSD Fleet Management					
470100-Fleet Management					
010941.Manager I - General Services	1	2	2	2	2
012041.Principal Clerk	1	1	1	1	1
359030.Senior Motor Vehicle Dispatcher	0	1	1	1	1
631015.Garage Attendant	7	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
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
723131.Auto Mechanic	0	2	2	2	2
723138.General Auto Mechanic	34	31	31	31	31
723151.Auto Repair Foreman	7	7	7	7	7
723156.Senior Auto Repair Foreman	18	0	0	0	0
723161.Auto Repair Supervisor	1	1	1	1	1
725531.General Auto Body Mechanic	1	1	1	1	1
723175.Automotive Service Technician	0	22	22	22	22
Total 470100-Fleet Management	79	84	84	84	84
470120-Fire Apparatus-GSD					
010941.Manager I - General Services	1	0	0	0	0
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
713341.General Machinist	1	1	1	1	1
719030.Air Equipment Mechanic	1	0	0	0	0
723138.General Auto Mechanic	11	8	8	8	8
723151.Auto Repair Foreman	2	3	3	3	3
723156.Senior Auto Repair Foreman	4	0	0	0	0
725531.General Auto Body Mechanic	2	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
723171.Emergency Vehicle Technician I	0	4	4	4	4
723175.Automotive Service Technician	0	4	4	4	4
Total 470120-Fire Apparatus-GSD	23	23	23	23	23
Total 12153-GSD Fleet Management	102	107	107	107	107
12154-GSD General Services					
470200-Non Park Forestry-Street Fund					
012033.District Clerk	1	1	1	1	1
521013.Tree Artisan Helper	1	1	1	1	1
521021.Tree Artisan	8	12	12	12	12
521031.Senior Tree Artisan	6	6	6	6	6
521041.Forestry and Landscape Foreman	2	2	2	2	2
522017.Assistant Forester	2	2	2	2	2
522038.Associate Forester	0	1	1	1	1
522041.Senior Associate Forester	1	1	1	1	1
721529.Vehicle Operator III	4	4	4	4	4
830318.Urban Government Intern I (Limited Service)	1	0	0	0	0
929101.Administrative Special Services Staff I	0	1	1	1	1
Total 470200-Non Park Forestry-Street Fund	26	31	31	31	31
470300-Median Grass Cutting					
512031.Floriculturist	3	4	4	4	4
512041.Floriculture Foreman	0	1	1	1	1
Total 470300-Median Grass Cutting	3	5	5	5	5
470400-Freeway Berm Grass Cutting					
522051.Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
531011.Park Maintenance Helper	32	0	0	0	0
531021.Park Maintenance Worker	1	6	6	6	6
531041.Park Maintenance Foreman	2	2	2	2	2
531053.Park Maintenance Supervisor - Grade II	1	1	1	1	1
721523.Vehicle Operator I	11	2	2	2	2
Total 470400-Freeway Berm Grass Cutting	48	12	12	12	12

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
470402-Freeway Berm Grass Cutting-Seasonals					
531011.Park Maintenance Helper	0	27	27	27	27
721523.Vehicle Operator I	0	9	9	9	9
Total 470402-Freeway Berm Grass Cutting-Seasonals	0	36	36	36	36
Total 12154-GSD General Services	77	84	84	84	84
13152-GSD Street Maintenance Garage					
470110-Street Maintenance Garage-Street Fund					
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138.General Auto Mechanic	12	12	12	12	12
723151.Auto Repair Foreman	2	3	3	3	3
723156.Senior Auto Repair Foreman	4	0	0	0	0
723175.Automotive Service Technician	0	4	4	4	4
Total 470110-Street Maintenance Garage-Street Fund	21	22	22	22	22
Total 13152-GSD Street Maintenance Garage	21	22	22	22	22
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	1	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	25	25	25	25
531031.Park Maintenance Sub-Foreman	2	5	5	5	5
531041.Park Maintenance Foreman	4	4	4	4	4
531053.Park Maintenance Supervisor - Grade II	3	3	3	3	3
619107.Laborer A	3	3	3	3	3
631035.Building Services Operations Assistant	1	1	1	1	1
721523.Vehicle Operator I	13	13	13	13	13

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
721529.Vehicle Operator III	1	1	1	1	1
929101.Administrative Special Services Staff I	0	1	1	1	1
Total 470198-Ground Maintenance	53	77	77	77	77
470199-Ground Maintenance Seasonals					
531011.Park Maintenance Helper	56	42	42	42	42
721523.Vehicle Operator I	12	12	12	12	12
Total 470199-Ground Maintenance Seasonals	68	54	54	54	54
472160-Corridor Clean Up					
531011.Park Maintenance Helper	0	17	17	17	17
531021.Park Maintenance Worker	0	2	2	2	2
531041.Park Maintenance Foreman	0	1	1	1	1
531053.Park Maintenance Supervisor - Grade II	0	1	1	1	1
721523.Vehicle Operator I	0	6	6	6	6
Total 472160-Corridor Clean Up	0	27	27	27	27
472180-Floriculture					
512031.Floriculturist	3	3	3	3	3
512051.Floriculture Supervisor	1	1	1	1	1
Total 472180-Floriculture	4	4	4	4	4
472190-Bus Shelter Clean up					
531011.Park Maintenance Helper	6	3	3	3	3
531021.Park Maintenance Worker	0	3	3	3	3
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	135	172	172	172	172
13990-GSD Recreation Division					
472200-Recreation Operations					
010138.Deputy Director of Recreation Department	0	1	1	1	1
010846.Manager II - Recreation	0	4	4	4	4
010947.Manager I - Recreation	0	2	2	2	2

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
011060.Assistant Director - GSD	0	2	2	2	2
012051.Head Clerk	0	1	1	1	1
012258.Administrative Assistant - Grade II - Recreation	0	2	2	2	2
013121.Office Assistant II	0	1	1	1	1
013367.Executive Secretary III	0	1	1	1	1
451547.Assistant Recreation Activities Coordinator-Special Activities	0	1	1	1	1
451555.Recreation Coordinator - Aquatics	0	1	1	1	1
451557.Recreation Activities Coordinator-Specialized Services	0	1	1	1	1
013131.Office Assistant III	0	1	1	1	1
Total 472200-Recreation Operations	0	18	18	18	18
472230-Recreation Center Operations					
012042.Senior Civic Center Event Coordinator	0	1	1	1	1
099539.Reservation and Event Coordinator	0	1	1	1	1
451545.Recreation District Supervisor	0	1	1	1	1
452021.Recreation Instructor	0	11	11	11	11
452029.Recreation Area Instructor - Seasonal	0	1	1	1	1
452033.Recreation Center Supervisor - Grade I	0	3	3	3	3
452041.Recreation Center Supervisor - Grade II	0	7	7	7	7
453026.Recreation Leader	0	8	8	8	8
459021.Swimming Instructor	0	5	5	5	5
824724.Senior Lifeguard - Special Service	0	2	2	2	2
932080.Director - Butzel Family Center	0	1	1	1	1
Total 472230-Recreation Center Operations	0	41	41	41	41
472240-Recreation Seasonals					
414202.Community Aid - Recreation	0	7	7	7	7
824504.Playleader - Special Service	0	129	129	129	129
824713.Lifeguard - Special Service	0	46	46	46	46
824715.Swimming Leader - Special Service	0	1	1	1	1
825404.Public Service Attendant - General - Special Service	0	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

47000-General Services Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
825408.Locker Facilities Attendant - Female - Special Service	0	16	16	16	16
825409.Locker Facilities Attendant - Male - Special Service	0	18	18	18	18
826304.Building Attendant A - Special Service	0	4	4	4	4
Total 472240-Recreation Seasonals	0	222	222	222	222
472260-Recreation Summer Staff					
414202.Community Aid - Recreation	0	0	0	0	0
541051.Bath House Manager - Summer Program	0	0	0	0	0
824504.Playleader - Special Service	0	26	26	26	26
824701.Junior Lifeguard - Special Service	0	2	2	2	2
824713.Lifeguard - Special Service	0	5	5	5	5
824715.Swimming Leader - Special Service	0	0	0	0	0
824724.Senior Lifeguard - Special Service	0	0	0	0	0
825404.Public Service Attendant - General - Special Service	0	1	1	1	1
825408.Locker Facilities Attendant - Female - Special Service	0	1	1	1	1
825409.Locker Facilities Attendant - Male - Special Service	0	1	1	1	1
Total 472260-Recreation Summer Staff	0	37	37	37	37
Total 13990-GSD Recreation Division	0	318	318	318	318
Agency Total	454	876	876	876	876

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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	6,630	169,402,685	-	119,847,729	-	136,329,900
Total Expenditures	-	114,708,757	-	119,847,729	-	136,329,900
NET TAX COST	(6,630)	(54,693,929)	-	-	-	-

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	136,329,900	-	136,329,900	-	136,329,900
Total Expenditures	-	136,329,900	-	136,329,900	-	136,329,900
NET TAX COST	-	-	-	-	-	-

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	0	0	0	0	0	0
Non-General Fund	522	579	603	603	603	603
TOTAL POSITIONS	522	579	603	603	603	603

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
48 - Water Department Retail	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900
Salaries and Wages	26,619,118	25,266,348	25,266,348	25,266,348	25,266,348
Employee Benefits	10,949,347	10,998,483	10,998,483	10,998,483	10,998,483
Professional and Contractual Services	14,903,157	-	-	-	-
Operating Supplies	2,778,692	-	-	-	-
Operating Services	4,350,066	-	-	-	-
Equipment Acquisition	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Fixed Charges	27,701,625	1,493,721	1,493,721	1,493,721	1,493,721
Other Expenses	32,545,724	98,571,348	98,571,348	98,571,348	98,571,348
Grand Total	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
48 - Water Department Retail	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900
Revenues from Use of Assets	21,528,000	44,889,120	44,889,120	44,889,120	44,889,120
Sales of Assets and Compensation for Losses	-	-	-	-	-
Sales and Charges for Services	91,407,032	84,270,740	84,270,740	84,270,740	84,270,740
Fines, Forfeits and Penalties	1,830,400	1,903,616	1,903,616	1,903,616	1,903,616
Miscellaneous	5,082,297	5,266,424	5,266,424	5,266,424	5,266,424
Grand Total	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
48 - Water Department Retail	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900
20166 - WDWSD-R Administration	5,602,855	81,168,625	81,168,625	81,168,625	81,168,625
481001 - WDWSD-R Chief Exec Officer	5,189,846	78,775,270	78,775,270	78,775,270	78,775,270
481101 - WDWSD-R Public Affairs	413,009	284,923	284,923	284,923	284,923
481201 - WDWSD-R Security	-	2,022,873	2,022,873	2,022,873	2,022,873
481601 - BOWC-W	-	85,559	85,559	85,559	85,559
20167 - WDWSD-R Operations	28,038,502	16,702,175	16,702,175	16,702,175	16,702,175
482401 - WDWSD-R Field Svcs Dir	705,641	673,552	673,552	673,552	673,552
482411 - WDWSD-R Field Engineering	3,073,096	2,559,618	2,559,618	2,559,618	2,559,618
482421 - WDWSD-R Facility Oper	571,042	1,428,792	1,428,792	1,428,792	1,428,792
482422 - WDWSD-R Fleet Operations	1,305,927	1,812,245	1,812,245	1,812,245	1,812,245
482431 - WDWSD-R Field Svc Oper	22,382,796	10,227,968	10,227,968	10,227,968	10,227,968
20168 - WDWSD-R Compliance	3,827,187	2,549,975	2,549,975	2,549,975	2,549,975
483101 - WDWSD-R General Counsel	200,763	506,545	506,545	506,545	506,545
483201 - WDWSD-R Org Development	168,549	785,276	785,276	785,276	785,276
483301 - WDWSD-R Info Technology	3,457,875	1,258,154	1,258,154	1,258,154	1,258,154
20169 - WDWSD-R Finance	7,514,879	4,469,628	4,469,628	4,469,628	4,469,628
484001 - WDWSD-R Chief Financial Officer	4,175,037	543,315	543,315	543,315	543,315
484111 - WDWSD-R Finance.	1,469,394	1,773,787	1,773,787	1,773,787	1,773,787
484121 - WDWSD-R Procurement	1,142,114	1,408,921	1,408,921	1,408,921	1,408,921
484131 - WDWSD-R Treasury	560,392	483,014	483,014	483,014	483,014
484141 - WDWSD-R Public Finance	167,942	260,591	260,591	260,591	260,591
20170 - WDWSD-R Customer Service	16,214,408	8,939,497	8,939,497	8,939,497	8,939,497
482422 - WDWSD-R Fleet Operations	1,997,758	-	-	-	-
485001 - WDWSD-R Chf Cust Svc Ofcr	17,056	-	-	-	-
485111 - WDWSD-R Customer Service.	11,228,126	6,671,470	6,671,470	6,671,470	6,671,470
485121 - WDWSD-R Meter Operations	2,971,468	2,268,027	2,268,027	2,268,027	2,268,027
20172 - WDWSD-R Debt Service & Amort	28,429,625	-	-	-	-
487111 - WDWSD-R Bond Prin&Int Red	28,429,625	-	-	-	-
20173 - WDWSD-R Operating Revenue	624,000	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
487211 - WDWSD-R Receiving Revenue	624,000	-	-	-	-
20174 - WDWSD-R Long Term Planning	2,265,748	-	-	-	-
487311 - WDWSD-R Improve & Exten	2,265,748	-	-	-	-
20175 - WDWSD-R Reserves	2,496,000	-	-	-	-
487411 - WDWSD-R Reserve Deposit	2,496,000	-	-	-	-
20244 - WDWSD-R I & E	-	22,500,000	22,500,000	22,500,000	22,500,000
487711 - WDWSD-R Improvement & Extension Wtr	-	22,500,000	22,500,000	22,500,000	22,500,000
20267 - GLWA Allocations	24,834,525	-	-	-	-
488001 - GLWA Allocations - W	24,834,525	-	-	-	-
Grand Total	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
48 - Water Department Retail	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900
20169 - WDWSD-R Finance	1,830,400	1,903,616	1,903,616	1,903,616	1,903,616
484001 - WDWSD-R Chief Financial Officer	1,830,400	1,903,616	1,903,616	1,903,616	1,903,616
20173 - WDWSD-R Operating Revenue	96,489,329	89,537,164	89,537,164	89,537,164	89,537,164
487211 - WDWSD-R Receiving Revenue	96,489,329	89,537,164	89,537,164	89,537,164	89,537,164
20244 - WDWSD-R I & E	-	22,500,000	22,500,000	22,500,000	22,500,000
487711 - WDWSD-R Improvement & Extension Wtr	-	22,500,000	22,500,000	22,500,000	22,500,000
20267 - GLWA Allocations	21,528,000	22,389,120	22,389,120	22,389,120	22,389,120
488001 - GLWA Allocations - W	21,528,000	22,389,120	22,389,120	22,389,120	22,389,120
Grand Total	119,847,729	136,329,900	136,329,900	136,329,900	136,329,900

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
20166-WDWS-D Administration					
481001-WDWS-D Chief Exec Officer					
010174.Director of DWSD	1	1	1	1	1
010175.Deputy Director of DWSD	1	0	0	0	0
501006.General Counsel	0	1	1	1	1
501025.Professional Administrative Analyst	2	2	2	2	2
653080.Executive Management Team	0	2	2	2	2
Total 481001-WDWS-D Chief Exec Officer	4	6	6	6	6
481101-WDWS-D Public Affairs					
501014.Manager	1	1	1	1	1
501017.Public Affairs Officer	1	1	1	1	1
501028.Public Affairs Specialist	2	2	2	2	2
Total 481101-WDWS-D Public Affairs	4	4	4	4	4
481201-WDWS-D Security					
501031.Office Support Specialist	0	1	1	1	1
502001.Security & Integrity Officer	1	0	0	0	0
502016.Field Services Technician	3	2	2	2	2
503003.Security Lieutenant	1	2	2	2	2
503004.Security Sergeant	2	2	2	2	2
503005.Security Specialist	2	2	2	2	2
503006.Security Officer	25	25	25	25	25
653080.Executive Management Team	0	1	1	1	1
503001.Security Training Coordinator/Investigator	1	0	0	0	0
Total 481201-WDWS-D Security	35	35	35	35	35
481601-BOWC-W					
501025.Professional Administrative Analyst	0	1	1	1	1
Total 481601-BOWC-W	0	1	1	1	1
Total 20166-WDWS-D Administration	43	46	46	46	46
20167-WDWS-D Operations					
482401-WDWS-D Field Svcs Dir					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	1	1	1	1	1
502002.Field Services Director	1	2	2	2	2
Total 482401-WDWS-D Field Svcs Dir	3	4	4	4	4
482411-WDWS-D Field Engineering					
501014.Manager	3	1	1	1	1
501031.Office Support Specialist	4	4	4	4	4
502003.Engineer	15	15	15	15	15
502005.Team Leader	0	2	2	2	2
502011.Inspector	16	16	16	16	16
502014.Engineering Technician	3	3	3	3	3

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 482411-WDWSR Field Engineering	41	41	41	41	41
482421-WDWSR Facility Oper					
501014.Manager	0	1	1	1	1
501025.Professional Administrative Analyst	0	1	1	1	1
501031.Office Support Specialist	0	1	1	1	1
502005.Team Leader	0	2	2	2	2
502009.Plant Technician	0	2	2	2	2
502015.Maintenance Technician	0	11	11	11	11
653080.Executive Management Team	0	1	1	1	1
Total 482421-WDWSR Facility Oper	0	19	19	19	19
482422-WDWSR Fleet Operations					
501025.Professional Administrative Analyst	0	2	2	2	2
502005.Team Leader	0	4	4	4	4
502013.Automotive Fleet Technician	0	24	24	24	24
Total 482422-WDWSR Fleet Operations	0	30	30	30	30
482431-WDWSR Field Svc Oper					
501014.Manager	1	1	1	1	1
501031.Office Support Specialist	2	2	2	2	2
502005.Team Leader	18	19	19	19	19
502016.Field Services Technician	168	168	168	168	168
502019.Field Services Coordinations Specialist	11	11	11	11	11
Total 482431-WDWSR Field Svc Oper	200	201	201	201	201
Total 20167-WDWSR Operations	244	295	295	295	295
20168-WDWSR Compliance					
483101-WDWSR General Counsel					
501006.General Counsel	1	1	1	1	1
501018.Associate General Counsel	2	3	3	3	3
501025.Professional Administrative Analyst	2	2	2	2	2
Total 483101-WDWSR General Counsel	5	6	6	6	6
483201-WDWSR Org Development					
501008.Organizational Development Director	1	1	1	1	1
501023.Environmental Health & Safety Coordinator	1	2	2	2	2
501024.Human Resources Generalist	2	2	2	2	2
501031.Office Support Specialist	1	3	3	3	3
653080.Executive Management Team	1	1	1	1	1
Total 483201-WDWSR Org Development	6	9	9	9	9
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	7	7	7	7	7
501019.Database Administrator	1	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
501021.IT Project Manager	1	1	1	1	1
501025.Professional Administrative Analyst	1	1	1	1	1
501030.Service Desk Analyst	2	2	2	2	2
502004.GIS Analyst	2	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
Total 483301-WDWSR Info Technology	16	17	17	17	17
Total 20168-WDWSR Compliance	27	32	32	32	32
20169-WDWSR Finance					
484001-WDWSR Chief Financial Officer					
501005.Chief Financial Officer	1	0	0	0	0
501025.Professional Administrative Analyst	1	1	1	1	1
653080.Executive Management Team	1	2	2	2	2
Total 484001-WDWSR Chief Financial Officer	3	3	3	3	3
484111-WDWSR Finance.					
501014.Manager	0	4	4	4	4
501022.Accountant	4	4	4	4	4
501025.Professional Administrative Analyst	3	4	4	4	4
501031.Office Support Specialist	2	2	2	2	2
653080.Executive Management Team	7	7	7	7	7
Total 484111-WDWSR Finance.	16	21	21	21	21
484121-WDWSR Procurement					
501014.Manager	1	1	1	1	1
501016.Applications Analyst	1	1	1	1	1
501025.Professional Administrative Analyst	6	3	3	3	3
501027.Procurement Specialist	2	5	5	5	5
501031.Office Support Specialist	1	1	1	1	1
502005.Team Leader	3	5	5	5	5
502018.Materials Management Specialist	7	7	7	7	7
Total 484121-WDWSR Procurement	21	23	23	23	23
484131-WDWSR Treasury					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	2	3	3	3	3
501031.Office Support Specialist	1	1	1	1	1
Total 484131-WDWSR Treasury	4	5	5	5	5
484141-WDWSR Public Finance					
501014.Manager	1	1	1	1	1
501025.Professional Administrative Analyst	1	1	1	1	1
Total 484141-WDWSR Public Finance	2	2	2	2	2
Total 20169-WDWSR Finance	46	54	54	54	54
20170-WDWSR Customer Service					
485111-WDWSR Customer Service.					

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

48000-Water Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
501003.Chief Operating Officer	1	1	1	1	1
501004.Chief Customer Service Officer	1	1	1	1	1
501014.Manager	2	2	2	2	2
501025.Professional Administrative Analyst	12	13	13	13	13
501029.Customer Service Specialist	102	99	99	99	99
502005.Team Leader	15	17	17	17	17
502016.Field Services Technician	3	3	3	3	3
Total 485111-WDWSD-R Customer Service.	136	136	136	136	136
485112-WDWSD-R Fleet Operations					
501025.Professional Administrative Analyst	2	0	0	0	0
502005.Team Leader	4	0	0	0	0
502013.Automotive Fleet Technician	24	0	0	0	0
653080.Executive Management Team	1	0	0	0	0
Total 485112-WDWSD-R Fleet Operations	31	0	0	0	0
485113-Facility Operations					
501031.Office Support Specialist	1	0	0	0	0
502005.Team Leader	2	0	0	0	0
502015.Maintenance Technician	7	0	0	0	0
502020.Special Project Technician	4	0	0	0	0
Total 485113-Facility Operations	14	0	0	0	0
485121-WDWSD-R Meter Operations					
501014.Manager	1	1	1	1	1
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	24	25	25	25	25
502018.Materials Management Specialist	0	1	1	1	1
502019.Field Services Coordinations Specialist	3	3	3	3	3
Total 485121-WDWSD-R Meter Operations	38	40	40	40	40
Total 20170-WDWSD-R Customer Service	219	176	176	176	176
Agency Total	579	603	603	603	603

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SEWERAGE (49)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

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

DESCRIPTION:

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

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

AGENCY GOALS:

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

Bifurcated from GLWA on 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	257,081,208	-	278,631,699	-	306,896,200
Total Expenditures	-	327,794,878	-	278,631,699	-	306,896,200
NET TAX COST	-	70,713,669	-	-	-	-

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	306,896,200	-	306,896,200	-	306,896,200
Total Expenditures	-	306,896,200	-	306,896,200	-	306,896,200
NET TAX COST	-	-	-	-	-	-

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	0	0	0	0	0	0
Non-General Fund	0	0	15	15	15	15
TOTAL POSITIONS	0	0	15	15	15	15

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
49 - Sewerage Department Retail	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200
Salaries and Wages	2,560,236	1,098,302	1,098,302	1,098,302	1,098,302
Employee Benefits	960,746	478,106	478,106	478,106	478,106
Professional and Contractual Services	14,716,975	-	-	-	-
Operating Supplies	4,069,562	-	-	-	-
Operating Services	14,620,716	-	-	-	-
Equipment Acquisition	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Fixed Charges	147,347,424	2,489,533	2,489,533	2,489,533	2,489,533
Other Expenses	94,356,040	302,830,259	302,830,259	302,830,259	302,830,259
Grand Total	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
49 - Sewerage Department Retail	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200
Grants, Shared Taxes, and Revenues	-	-	-	-	-
Revenues from Use of Assets	5,736,640	33,466,106	33,466,106	33,466,106	33,466,106
Sales of Assets and Compensation for Losses	-	-	-	-	-
Sales and Charges for Services	264,767,459	264,977,390	264,977,390	264,977,390	264,977,390
Fines, Forfeits and Penalties	2,745,600	2,855,424	2,855,424	2,855,424	2,855,424
Licenses, Permits, and Inspection Charges	-	-	-	-	-
Miscellaneous	5,382,000	5,597,280	5,597,280	5,597,280	5,597,280
Grand Total	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
49 - Sewerage Department Retail	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200
20177 - SDWSD-R Administration	1,962,799	277,819,792	277,819,792	277,819,792	277,819,792
491001 - SDWSD-R Chief Exec Officer	1,962,799	277,819,792	277,819,792	277,819,792	277,819,792
20178 - SDWSD-R Operations	14,322,698	1,576,408	1,576,408	1,576,408	1,576,408
492223 - Stormwater Drainage	-	1,576,408	1,576,408	1,576,408	1,576,408
492342 - SDWSD-R Belle Isle Ps	103,616	-	-	-	-
492343 - SDWSD-R Blue Hill Ps	307,132	-	-	-	-
492401 - SDWSD-R Field Svcs Dir	268,944	-	-	-	-
492411 - SDWSD-R Field Engineering	1,260,852	-	-	-	-
492421 - SDWSD-R Facility Oper	108,402	-	-	-	-
492422 - SDWSD-R Fleet Operations	1,958,891	-	-	-	-
492431 - SDWSD-R Field Svc Oper	10,314,861	-	-	-	-
20179 - SDWSD-R Compliance	2,297,966	-	-	-	-
493301 - SDWSD-R Info Technology	2,297,966	-	-	-	-
20180 - SDWSD-R Finance	5,661,241	-	-	-	-
494001 - SDWSD-R Chf Fin Officer	5,510,775	-	-	-	-
494111 - SDWSD-R Financial Svc	133,959	-	-	-	-
494131 - SDWSD-R Treasury	13,637	-	-	-	-
494141 - SDWSD-R Public Finance	2,870	-	-	-	-
20181 - SDWSD-R Customer Service	6,586,244	-	-	-	-
495001 - SDWSD-R Chf Cust Serv Ofcr	25,584	-	-	-	-
495111 - SDWSD-R Cust Service	5,307,205	-	-	-	-
495121 - SDWSD-R Meter Operations	1,253,455	-	-	-	-
20183 - SDWSD-R Debt Service & Amort	154,835,424	-	-	-	-
497111 - SDWSD-R Bond Prin&Int Red	154,835,424	-	-	-	-
20184 - SDWSD-R Operating Revenue	1,352,000	-	-	-	-
497211 - SDWSD-R Receiving Rev	1,352,000	-	-	-	-
20185 - SDWSD-R Long Term Planning	7,703,030	-	-	-	-
497311 - SDWSD-R Improve & Exten	7,703,030	-	-	-	-
20186 - SDWSD-R Reserves	2,633,280	-	-	-	-

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
497411 - SDWSD-R Reserve Deposit	2,633,280	-	-	-	-
20243 - SDWSD-R I & E	-	27,500,000	27,500,000	27,500,000	27,500,000
497711 - SDWSD-R Improvement & Extension Swr	-	27,500,000	27,500,000	27,500,000	27,500,000
20268 - GLWA Allocation	81,277,017	-	-	-	-
498001 - GLWA Allocations - S	81,277,017	-	-	-	-
Grand Total	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
49 - Sewerage Department Retail	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200
20184 - SDWSD-R Operating Revenue	278,631,699	279,396,200	279,396,200	279,396,200	279,396,200
497211 - SDWSD-R Receiving Rev	278,631,699	279,396,200	279,396,200	279,396,200	279,396,200
20243 - SDWSD-R I & E	-	27,500,000	27,500,000	27,500,000	27,500,000
497711 - SDWSD-R Improvement & Extension Swr	-	27,500,000	27,500,000	27,500,000	27,500,000
Grand Total	278,631,699	306,896,200	306,896,200	306,896,200	306,896,200

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

49000-Sewerage Department Retail

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
20178-SDWSD-R Operations					
492223-SDWSD-R Stormwater Drainage					
501014.Manager	0	1	1	1	1
501025.Professional Administrative Analyst	0	2	2	2	2
501031.Office Support Specialist	0	1	1	1	1
502003.Engineer	0	9	9	9	9
502011.Inspector	0	2	2	2	2
Total 492223-SDWSD-R Stormwater Drainage	0	15	15	15	15
Total 20178-SDWSD-R Operations	0	15	15	15	15
Agency Total	0	15	15	15	15

AUDITOR GENERAL (50)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Office of the Auditor General (OAG) is to enhance and protect organizational value by providing risk-based, objective assurance, advice, and insight for City Council and the Mayor.

AGENCY GOALS:

1. Provide an ever-increasing level of objective assurance, advice, insight, and recommendations.
2. Improve the quality and timeliness of all external as well as internal reporting.
3. Complete an optimal number of audits, investigations, and special projects.
4. Report potential opportunities for savings and increased revenues.

ACTIVITY DESCRIPTION:

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. The OAG adheres to governmental standards of the auditing profession; and promote an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve. The 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 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 OAG is a member of the state mandated Revenue Estimating Conference, which meets three times per year for the purpose of arriving at a consensus with the Mayor's forecasted revenues for the following four years. The annual financial audit of the City's CAFR 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.

AGENCY: Office of the Auditor General

Agency #: 50

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	2,880,527	2,880,527	3,416,577	3,416,577	3,902,242	3,902,242
NET TAX COST	2,880,527	2,880,527	3,416,577	3,416,577	3,902,242	3,902,242

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,811,283	3,811,283	3,801,283	3,801,283	3,801,283	3,801,283
NET TAX COST	3,811,283	3,811,283	3,801,283	3,801,283	3,801,283	3,801,283

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	12	12	15	15	15	15
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	12	12	15	15	15	15

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
50 - Office of the Auditor General	3,416,577	3,902,242	3,811,283	3,801,283	3,801,283
Salaries and Wages	1,011,545	1,150,222	1,150,222	1,150,222	1,150,222
Employee Benefits	395,689	431,246	431,246	431,246	431,246
Professional and Contractual Services	1,870,000	2,060,000	2,060,000	2,060,000	2,060,000
Operating Supplies	11,837	116,361	33,172	33,172	33,172
Operating Services	111,506	124,593	119,823	119,823	119,823
Equipment Acquisition	-	820	820	820	820
Other Expenses	16,000	19,000	16,000	6,000	6,000
Grand Total	3,416,577	3,902,242	3,811,283	3,801,283	3,801,283

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
50 - Office of the Auditor General	3,416,577	3,902,242	3,811,283	3,801,283	3,801,283
00261 - OoAG Auditing Operations	1,546,577	1,992,242	1,901,283	1,891,283	1,891,283
500010 - Administration & General Office	561,192	619,723	619,273	619,273	619,273
500020 - Auditing-Operations	985,385	1,372,519	1,282,010	1,272,010	1,272,010
12680 - OoAG Auditing	1,870,000	1,910,000	1,910,000	1,910,000	1,910,000
500025 - Auditing - CAFR	1,870,000	1,910,000	1,910,000	1,910,000	1,910,000
Grand Total	3,416,577	3,902,242	3,811,283	3,801,283	3,801,283

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

50000-Office of the Auditor General

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00261-OoAG Auditing Operations					
500010-Administration & General Office					
010106.Auditor General	1	1	1	1	1
13201124.Auditor Manager IV	1	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1
Total 500010-Administration & General Office	3	3	3	3	3
500020-Auditing-Operations					
13201102.Auditor II	5	8	8	8	8
13201103.Auditor III	1	1	1	1	1
13201104.Auditor IV	1	1	1	1	1
13201112.Supervisory Auditor IV	2	2	2	2	2
Total 500020-Auditing-Operations	9	12	12	12	12
Total 00261-OoAG Auditing Operations	12	15	15	15	15
Agency Total	12	15	15	15	15

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ZONING APPEALS BOARD (51)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Board of Zoning Appeal's (BZA), as a quasi-judicial body, 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	208,859	208,859	100,000	100,000	125,000	125,000
Total Expenditures	489,749	489,749	603,406	603,406	612,874	612,874
NET TAX COST	280,890	280,890	503,406	503,406	487,874	487,874

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	125,000	125,000	125,000	125,000	125,000	125,000
Total Expenditures	612,874	612,874	610,374	610,374	610,374	610,374
NET TAX COST	487,874	487,874	485,374	485,374	485,374	485,374

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	12	5	5	5	5	5
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	12	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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
51 - Zoning Appeals	603,406	612,874	612,874	610,374	610,374
Salaries and Wages	347,108	339,297	339,297	339,297	339,297
Employee Benefits	117,133	93,283	93,283	93,283	93,283
Professional and Contractual Services	62,791	97,140	97,140	97,140	97,140
Operating Supplies	3,000	3,000	3,000	3,000	3,000
Operating Services	70,874	77,654	77,654	77,654	77,654
Equipment Acquisition	-	-	-	-	-
Other Expenses	2,500	2,500	2,500	-	-
Grand Total	603,406	612,874	612,874	610,374	610,374

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
51 - Zoning Appeals	100,000	125,000	125,000	125,000	125,000
Sales and Charges for Services	100,000	125,000	125,000	125,000	125,000
Grand Total	100,000	125,000	125,000	125,000	125,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
51 - Zoning Appeals	603,406	612,874	612,874	610,374	610,374
00183 - Zoning Land Use Controls	603,406	612,874	612,874	610,374	610,374
510010 - Board Of Zoning Appeals Ordinance Administration	603,406	612,874	612,874	610,374	610,374
Grand Total	603,406	612,874	612,874	610,374	610,374

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
51 - Zoning Appeals	100,000	125,000	125,000	125,000	125,000
00183 - Zoning Land Use Controls	100,000	125,000	125,000	125,000	125,000
510010 - Board Of Zoning Appeals Ordinance Administration	100,000	125,000	125,000	125,000	125,000
Grand Total	100,000	125,000	125,000	125,000	125,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

51000-Zoning Appeals

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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
013376.Executive Administrative Assistant II	1	1	1	1	1
199034.Zoning Inspector - Zoning Appeals	1	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	2	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; 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.
- Ombudsperson is to investigate and seek to resolve complaints against City government.
- Inspector General is to ensure honesty and integrity in City government by detecting and preventing waste, abuse, fraud and corruption.
- Board of Review is to hear and determine appeals from property tax assessments.
- 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 [sub-division of LPD], 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	18,109	92,429	-	-	19,000	19,000
Total Expenditures	8,425,721	8,566,758	10,580,759	10,580,759	10,907,205	10,907,205
NET TAX COST	8,407,612	8,474,329	10,580,759	10,580,759	10,888,205	10,888,205

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	19,000	19,000	19,000	19,000	19,000	19,000
Total Expenditures	10,815,275	10,815,275	10,797,525	10,797,525	10,797,525	10,797,525
NET TAX COST	10,796,275	10,796,275	10,778,525	10,778,525	10,778,525	10,778,525

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	71	66	73	73	73	73
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	71	66	73	73	73	73

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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
52 - City Council	10,580,759	10,907,205	10,815,275	10,797,525	10,797,525
Salaries and Wages	4,720,876	5,315,470	5,315,470	5,315,470	5,315,470
Employee Benefits	1,683,733	1,758,974	1,758,974	1,758,974	1,758,974
Professional and Contractual Services	2,464,289	2,099,269	2,019,269	2,019,269	2,019,269
Operating Supplies	141,240	131,501	131,501	131,501	131,501
Operating Services	824,729	919,285	919,285	919,285	919,285
Equipment Acquisition	24,683	68,541	68,541	68,541	68,541
Capital Outlays	-	-	-	-	-
Other Expenses	721,208	614,165	602,235	584,485	584,485
Grand Total	10,580,759	10,907,205	10,815,275	10,797,525	10,797,525

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
52 - City Council	-	19,000	19,000	19,000	19,000
Sales and Charges for Services	-	19,000	19,000	19,000	19,000
Grand Total	-	19,000	19,000	19,000	19,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
52 - City Council	10,580,759	10,907,205	10,815,275	10,797,525	10,797,525
00269 - City Legislative Functions	4,889,062	5,076,762	4,984,832	4,967,082	4,967,082
520005 - Legislative Policy Division	3,693,914	3,705,067	3,613,137	3,595,387	3,595,387
520009 - City Council Appointed Board Of Review	358,498	451,054	451,054	451,054	451,054
520016 - City Council-Administration	836,649	920,641	920,641	920,641	920,641
13667 - City Council Council Member At Large 1	691,780	709,075	709,075	709,075	709,075
520305 - Council Member At-Large 1	691,780	709,075	709,075	709,075	709,075
13668 - City Council Council Member At Large 2	731,695	709,075	709,075	709,075	709,075
520310 - Council Member At-Large 2	731,695	709,075	709,075	709,075	709,075
13669 - City Council District 1 Council Member	609,746	624,990	624,990	624,990	624,990
520315 - District 1 Council Member	609,746	624,990	624,990	624,990	624,990
13670 - City Council District 2 Council Member	609,746	624,990	624,990	624,990	624,990
520320 - District 2 Council Member	609,746	624,990	624,990	624,990	624,990
13671 - City Council District 3 Council Member	609,746	624,990	624,990	624,990	624,990
520325 - District 3 Council Member	609,746	624,990	624,990	624,990	624,990
13672 - City Council District 4 Council Member	609,746	624,990	624,990	624,990	624,990
520330 - District 4 Council Member	609,746	624,990	624,990	624,990	624,990
13673 - City Council District 5 Council Member	609,746	624,990	624,990	624,990	624,990
520335 - District 5 Council Member	609,746	624,990	624,990	624,990	624,990
13674 - City Council District 6 Council Member	609,746	624,990	624,990	624,990	624,990
520340 - District 6 Council Member	609,746	624,990	624,990	624,990	624,990
13675 - City Council District 7 Council Member	609,746	624,990	624,990	624,990	624,990
520345 - District 7 Council Member	609,746	624,990	624,990	624,990	624,990
20523 - Council President Admin Support	-	37,363	37,363	37,363	37,363
520350 - Council President Administrative Support	-	37,363	37,363	37,363	37,363
Grand Total	10,580,759	10,907,205	10,815,275	10,797,525	10,797,525

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
52 - City Council	-	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	-	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	-	19,000	19,000	19,000	19,000
Grand Total	-	19,000	19,000	19,000	19,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

52000-City Council

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00269-City Legislative Functions					
520005-Legislative Policy Division					
011126.City Council Research and Analysis Staff Analyst-Policy	4	0	0	0	0
011128.City Council Fiscal Analysis Deputy Director	1	0	0	0	0
011135.City Council - Legal Analyst	3	0	0	0	0
011201.Director - City Planning Commission	1	0	0	0	0
011223.Administrative Assistant II - City Planning Commission	1	0	0	0	0
011345.City Planner IV	4	0	0	0	0
929107.Administrative Special Services Staff II - Exempt	3	0	0	0	0
929108.Administrative Special Services Staff III - Exempt	7	5	5	5	5
011141.City Council Legislative Policy Division Deputy Director-CPC/HDAB	0	1	1	1	1
011143.City Council Legislative Policy Division Fiscal Analyst	0	2	2	2	2
011144.City Council Legislative Policy Division Legal Analyst	0	4	4	4	4
011145.City Council Legislative Policy Division Staff Analyst	0	1	1	1	1
011148.City Council Legislative Policy Division Planner III	0	3	3	3	3
011150.City Council Legislative Policy Division Planner V	0	3	3	3	3
011151.City Council Legislative Policy Division Historic Planner II	0	3	3	3	3
011153.City Council Legislative Policy Division Senior Historic Planner	0	1	1	1	1
011156.City Council Legislative Policy Division Administrative Assist Ant II	0	1	1	1	1
011157.City Council Legislative Policy Division Administrative Assist Ant III	0	2	2	2	2
Total 520005-Legislative Policy Division	24	26	26	26	26
520016-City Council-Administration					
011124.City Council Administrative Assistant - III	2	2	2	2	2
Total 520016-City Council-Administration	2	2	2	2	2
Total 00269-City Legislative Functions	26	28	28	28	28
13667-City Council Council Member At Large 1					

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

52000-City Council

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
520305-Council Member At-Large 1					
011109.City Council Administrative Assistant - II	2	2	2	2	2
011124.City Council Administrative Assistant - III	2	3	3	3	3
011125.City Council Administrative Assistant - IV	1	1	1	1	1
Total 520305-Council Member At-Large 1	5	6	6	6	6
Total 13667-City Council Council Member At Large 1	5	6	6	6	6
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
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	6	6	6	6	6
Total 13668-City Council Council Member At Large 2	6	6	6	6	6
13669-City Council District 1 Council Member					
520315-District 1 Council Member					
011124.City Council Administrative Assistant - III	0	2	2	2	2
Total 520315-District 1 Council Member	0	2	2	2	2
Total 13669-City Council District 1 Council Member	0	2	2	2	2
13670-City Council District 2 Council Member					
520320-District 2 Council Member					
011108.City Council Administrative Assistant - I	0	1	1	1	1
011109.City Council Administrative Assistant - II	1	1	1	1	1
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	0	1	1	1	1
929106.Administrative Special Services Staff I- Exempt	0	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	0	1	1	1	1
Total 520320-District 2 Council Member	4	7	7	7	7
Total 13670-City Council District 2 Council Member	4	7	7	7	7

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

52000-City Council

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
13671-City Council District 3 Council Member					
520325-District 3 Council Member					
011109.City Council Administrative Assistant - II	2	1	1	1	1
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	6	5	5	5	5
Total 13671-City Council District 3 Council Member	6	5	5	5	5
13672-City Council District 4 Council Member					
520330-District 4 Council Member					
011109.City Council Administrative Assistant - II	2	2	2	2	2
011111.City Council Staff Secretary - II	0	1	1	1	1
011124.City Council Administrative Assistant - III	2	1	1	1	1
011125.City Council Administrative Assistant - IV	0	1	1	1	1
929108.Administrative Special Services Staff III - Exempt	0	1	1	1	1
Total 520330-District 4 Council Member	4	6	6	6	6
Total 13672-City Council District 4 Council Member	4	6	6	6	6
13673-City Council District 5 Council Member					
520335-District 5 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	2	2	2	2	2
011125.City Council Administrative Assistant - IV	1	0	0	0	0
Total 520335-District 5 Council Member	5	2	2	2	2
Total 13673-City Council District 5 Council Member	5	2	2	2	2
13674-City Council District 6 Council Member					
520340-District 6 Council Member					
011109.City Council Administrative Assistant - II	4	0	0	0	0
011124.City Council Administrative Assistant - III	0	6	6	6	6
011125.City Council Administrative Assistant - IV	2	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

52000-City Council

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 520340-District 6 Council Member	6	7	7	7	7
Total 13674-City Council District 6 Council Member	6	7	7	7	7
13675-City Council District 7 Council Member					
520345-District 7 Council Member					
011124.City Council Administrative Assistant - III	2	3	3	3	3
011125.City Council Administrative Assistant - IV	2	1	1	1	1
Total 520345-District 7 Council Member	4	4	4	4	4
Total 13675-City Council District 7 Council Member	4	4	4	4	4
Agency Total	66	73	73	73	73

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OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Ombudsperson is to 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 consideration 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	757,940	757,940	891,403	891,403	1,011,089	1,011,089
NET TAX COST	757,940	757,940	891,403	891,403	1,011,089	1,011,089

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,004,589	1,004,589	1,001,089	1,001,089	1,001,089	1,001,089
NET TAX COST	1,004,589	1,004,589	1,001,089	1,001,089	1,001,089	1,001,089

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 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

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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
53 - Ombudsman	891,403	1,011,089	1,004,589	1,001,089	1,001,089
Salaries and Wages	596,963	676,695	676,695	676,695	676,695
Employee Benefits	215,078	217,908	217,908	217,908	217,908
Professional and Contractual Services	4,000	7,000	7,000	7,000	7,000
Operating Supplies	3,109	26,436	26,436	26,436	26,436
Operating Services	66,430	70,140	70,140	70,140	70,140
Capital Outlays	-	-	-	-	-
Other Expenses	5,823	12,910	6,410	2,910	2,910
Grand Total	891,403	1,011,089	1,004,589	1,001,089	1,001,089

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
53 - Ombudsman	891,403	1,011,089	1,004,589	1,001,089	1,001,089
00182 - Omb Ombudsperson Investigation of Complaints	891,403	1,011,089	1,004,589	1,001,089	1,001,089
530010 - Ombudsperson Investigation Of Complaints	891,403	1,011,089	1,004,589	1,001,089	1,001,089
Grand Total	891,403	1,011,089	1,004,589	1,001,089	1,001,089

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

53000-Ombudsman

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	1	2	2	2	2
Total 530010-Ombudsperson Investigation of Complaints	7	8	8	8	8
Total 00182-Omb Ombudsperson Investigation of Complaints	7	8	8	8	8
Agency Total	7	8	8	8	8

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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	981,330	981,330	1,237,608	1,237,608	1,198,500	1,198,500
NET TAX COST	981,330	981,330	1,237,608	1,237,608	1,198,500	1,198,500

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,193,557	1,193,557	1,183,557	1,183,557	1,183,557	1,183,557
NET TAX COST	1,193,557	1,193,557	1,183,557	1,183,557	1,183,557	1,183,557

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	8	8	10	10	10	10
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	8	8	10	10	10	10

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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
54 - Office of the Inspector General Department	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557
Salaries and Wages	670,915	764,907	764,907	764,907	764,907
Employee Benefits	271,668	257,364	257,364	257,364	257,364
Professional and Contractual Services	113,266	20,000	20,000	20,000	20,000
Operating Supplies	56,258	32,410	32,410	32,410	32,410
Operating Services	112,868	108,876	108,876	108,876	108,876
Equipment Acquisition	-	-	-	-	-
Other Expenses	12,633	14,943	10,000	-	-
Grand Total	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
54 - Office of the Inspector General Department	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557
13530 - OolG Office of the Inspector General	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557
540010 - Office Of The Inspector General	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557
Grand Total	1,237,608	1,198,500	1,193,557	1,183,557	1,183,557

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

54000-Office of the Inspector General Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	3	2	2	2	2
43601104.Administrative Assistant IV	1	1	1	1	1
929107.Administrative Special Services Staff II - Exempt	0	2	2	2	2
011715.Attorney - Office of The Inspector General	0	1	1	1	1
Total 540010-Office of the Inspector General	8	10	10	10	10
Total 13530-OoIG Office of the Inspector General	8	10	10	10	10
Agency Total	8	10	10	10	10

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 Landlord-Tenant matters, General Civil litigation up to \$25,000, as well as Small Claims matters with claims up to \$5,500. The Court's criminal jurisdiction includes misdemeanors and felony offenses through preliminary examination. The 36th District Court also handles a large volume of civil infractions, including traffic violations and some parking violations.

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 30 judges, 5 magistrates, and approximately 300 employees at two locations in downtown Detroit. The Court's annual case filings and reopened cases for 2016 were just under 500,000, the majority of which are handled in the Traffic Division. On an annual basis, approximately 1 million citizens conduct business at the court, and just under 500,000 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, and 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 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	17,941,054	17,941,054	18,300,000	18,300,000	18,300,000	18,300,000
Total Expenditures	30,437,160	30,437,160	35,299,776	35,299,776	33,338,505	33,338,505
NET TAX COST	12,496,105	12,496,105	16,999,776	16,999,776	15,038,505	15,038,505

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
Total Expenditures	33,313,505	33,313,505	33,283,505	33,283,505	33,283,505	33,283,505
NET TAX COST	15,013,505	15,013,505	14,983,505	14,983,505	14,983,505	14,983,505

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	316	331	326	326	326	326
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	316	331	326	326	326	326

36TH DISTRICT COURT OF DETROIT (60)

ACTIVITY 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.

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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
60 - 36th District Court	35,299,776	33,338,505	33,313,505	33,283,505	33,283,505
Salaries and Wages	17,436,720	17,593,494	17,593,494	17,593,494	17,593,494
Employee Benefits	11,911,462	9,984,659	9,984,659	9,984,659	9,984,659
Professional and Contractual Services	3,034,476	2,831,383	2,831,383	2,831,383	2,831,383
Operating Supplies	910,030	938,342	938,342	938,342	938,342
Operating Services	1,757,088	1,930,627	1,930,627	1,930,627	1,930,627
Equipment Acquisition	190,000	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenses	60,000	60,000	35,000	5,000	5,000
Grand Total	35,299,776	33,338,505	33,313,505	33,283,505	33,283,505

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
60 - 36th District Court	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
Grants, Shared Taxes, and Revenues	220,000	380,000	380,000	380,000	380,000
Sales and Charges for Services	10,942,000	9,798,000	9,798,000	9,798,000	9,798,000
Fines, Forfeits and Penalties	7,138,000	8,122,000	8,122,000	8,122,000	8,122,000
Grand Total	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
60 - 36th District Court	35,299,776	33,338,505	33,313,505	33,283,505	33,283,505
00393 - 36D 36th District Court	3,861,875	3,850,387	3,850,387	3,850,387	3,850,387
600010 - Direct Costs	3,861,875	3,850,387	3,850,387	3,850,387	3,850,387
00663 - 36D 36th District Court Security Reimbursement	600,000	550,000	550,000	550,000	550,000
600035 - Court Security Reimbursement	600,000	550,000	550,000	550,000	550,000
05715 - 36D 36th District Court State Transferred Functions	30,617,901	28,838,118	28,813,118	28,783,118	28,783,118
600014 - District Court Operations	27,438,761	25,746,320	25,746,320	25,746,320	25,746,320
600100 - Court Administration	3,179,140	3,091,798	3,066,798	3,036,798	3,036,798
11194 - 36D 36th District Court Drug Court	220,000	100,000	100,000	100,000	100,000
600155 - Drug Court	220,000	100,000	100,000	100,000	100,000
Grand Total	35,299,776	33,338,505	33,313,505	33,283,505	33,283,505

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
60 - 36th District Court	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
00393 - 36D 36th District Court	1,330,000	1,372,000	1,372,000	1,372,000	1,372,000
600010 - Direct Costs	1,330,000	1,372,000	1,372,000	1,372,000	1,372,000
05715 - 36D 36th District Court State Transferred Functions	16,970,000	16,928,000	16,928,000	16,928,000	16,928,000
600100 - Court Administration	230,000	390,000	390,000	390,000	390,000
600015 - Civil	3,545,000	3,500,000	3,500,000	3,500,000	3,500,000
600020 - Traffic	12,495,000	12,438,000	12,438,000	12,438,000	12,438,000
600055 - Real Estate	700,000	600,000	600,000	600,000	600,000
Grand Total	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

60000-36th District Court

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	301	296	296	296	296
Total 600014-District Court Operations	301	296	296	296	296
Total 05715-36D 36th District Court State Transferred Functions	301	296	296	296	296
Agency Total	331	326	326	326	326

CITY CLERK (70)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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

DESCRIPTION:

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

AGENCY GOALS:

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

AGENCY: City Clerk

Agency #: 70

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,623	3,623	3,861	3,861	3,600	3,600
Total Expenditures	1,393,882	1,393,882	2,188,001	2,188,001	2,523,592	2,523,592
NET TAX COST	1,390,259	1,390,259	2,184,140	2,184,140	2,519,992	2,519,992

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	3,600	3,600	3,600	3,600	3,600	3,600
Total Expenditures	2,355,633	2,355,633	2,349,800	2,349,800	2,349,800	2,349,800
NET TAX COST	2,352,033	2,352,033	2,346,200	2,346,200	2,346,200	2,346,200

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	14	18	20	20	20	20
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	14	18	20	20	20	20

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	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
70 - City Clerk	2,188,001	2,523,592	2,355,633	2,349,800	2,349,800
Salaries and Wages	985,131	1,097,863	1,097,863	1,097,863	1,097,863
Employee Benefits	358,116	371,423	371,423	371,423	371,423
Professional and Contractual Services	45,000	280,000	130,000	130,000	130,000
Operating Supplies	20,000	20,000	20,000	20,000	20,000
Operating Services	750,841	726,879	726,879	726,879	726,879
Other Expenses	28,913	27,427	9,468	3,635	3,635
Grand Total	2,188,001	2,523,592	2,355,633	2,349,800	2,349,800

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
70 - City Clerk	3,861	3,600	3,600	3,600	3,600
Sales and Charges for Services	3,861	3,600	3,600	3,600	3,600
Grand Total	3,861	3,600	3,600	3,600	3,600

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
70 - City Clerk	2,188,001	2,523,592	2,355,633	2,349,800	2,349,800
00265 - CC City Clerk Operations	2,188,001	2,523,592	2,355,633	2,349,800	2,349,800
700010 - Office Of The City Clerk	1,397,510	1,677,418	1,509,459	1,503,626	1,503,626
700030 - City Council Support Staff	790,491	846,174	846,174	846,174	846,174
Grand Total	2,188,001	2,523,592	2,355,633	2,349,800	2,349,800

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
70 - City Clerk	3,861	3,600	3,600	3,600	3,600
00265 - CC City Clerk Operations	3,861	3,600	3,600	3,600	3,600
700010 - Office Of The City Clerk	3,861	3,600	3,600	3,600	3,600
Grand Total	3,861	3,600	3,600	3,600	3,600

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

70000-City Clerk

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	3	3	3	3	3
013371.City Clerk Secretarial Stenographer	1	0	0	0	0
013375.Executive Administrative Assistant I	2	2	2	2	2
929107.Administrative Special Services Staff II - Exempt	1	1	1	1	1
929108.Administrative Special Services Staff III - Exempt	0	1	1	1	1
601104.Administrative Assistant IV	0	1	1	1	1
Total 700010-Office Of The City Clerk	8	9	9	9	9
700030-City Council Support Staff					
014043.Junior Assistant City Council Committee Clerk	2	2	2	2	2
014045.Assistant City Council Committee Clerk	6	7	7	7	7
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	10	11	11	11	11
Total 00265-CC City Clerk Operations	18	20	20	20	20
Agency Total	18	20	20	20	20

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 and Michigan Election Law; 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. It 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, 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 and 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.

AGENCY: Election Commission

Agency #: 71

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	12,184	12,184	10,000	12,500	7,500	10,000
Total Expenditures	7,687,438	7,732,636	8,899,537	8,902,037	9,109,048	9,111,548
NET TAX COST	7,675,254	7,720,451	8,889,537	8,889,537	9,101,548	9,101,548

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	7,500	10,000	1,300,000	1,302,500	7,500	10,000
Total Expenditures	9,109,048	9,111,548	9,086,548	9,089,048	9,086,548	9,089,048
NET TAX COST	9,101,548	9,101,548	7,786,548	7,786,548	9,079,048	9,079,048

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	83	71	108	108	108	108
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	83	71	108	108	108	108

DEPARTMENT OF ELECTIONS (71)

ACTIVITY DESCRIPTION:

CONDUCT OF ELECTIONS

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

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
71 - Election Commission	8,902,037	9,111,548	9,111,548	9,089,048	9,089,048
Salaries and Wages	2,793,805	3,600,812	3,600,812	3,600,812	3,600,812
Employee Benefits	967,372	887,115	887,115	887,115	887,115
Professional and Contractual Services	3,342,195	2,992,139	2,992,139	2,992,139	2,992,139
Operating Supplies	197,027	197,027	197,027	197,027	197,027
Operating Services	1,576,638	1,409,455	1,409,455	1,409,455	1,409,455
Equipment Acquisition	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenses	25,000	25,000	25,000	2,500	2,500
Grand Total	8,902,037	9,111,548	9,111,548	9,089,048	9,089,048

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
71 - Election Commission	12,500	10,000	10,000	1,302,500	10,000
Grants, Shared Taxes, and Revenues	2,500	2,500	2,500	2,500	2,500
Sales and Charges for Services	10,000	7,500	7,500	1,300,000	7,500
Grand Total	12,500	10,000	10,000	1,302,500	10,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
71 - Election Commission	8,902,037	9,111,548	9,111,548	9,089,048	9,089,048
00181 - Elections Conduct of Elections	8,899,537	9,109,048	9,109,048	9,086,548	9,086,548
710010 - Elections Administration	1,754,747	1,714,369	1,714,369	1,691,869	1,691,869
710011 - Computer Systems Support	748,560	903,804	903,804	903,804	903,804
710012 - Registration	1,592,023	1,700,168	1,700,168	1,700,168	1,700,168
710013 - Voter Education	290,500	290,500	290,500	290,500	290,500
710014 - Equipment Management Support	247,622	258,737	258,737	258,737	258,737
710016 - Elections Training	336,839	586,505	586,505	586,505	586,505
710028 - Technical Service and Supply Support	326,397	186,552	186,552	186,552	186,552
710041 - Primary Election	1,747,510	1,680,292	1,680,292	1,680,292	1,680,292
710042 - General Election	1,855,339	1,788,121	1,788,121	1,788,121	1,788,121
20247 - Elections Voter Education Donations Appropriation	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	8,902,037	9,111,548	9,111,548	9,089,048	9,089,048

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
71 - Election Commission	12,500	10,000	10,000	1,302,500	10,000
00181 - Elections Conduct of Elections	10,000	7,500	7,500	1,300,000	7,500
710012 - Registration	10,000	7,500	7,500	1,300,000	7,500
20247 - Elections Voter Education Donations Appropriation	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	12,500	10,000	10,000	1,302,500	10,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

71000-Election Commission

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 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	2	2	2	2	2
012051.Head Clerk	1	1	1	1	1
013365.Executive Secretary I	1	0	0	0	0
013366.Executive Secretary II	1	0	0	0	0
013367.Executive Secretary III	1	0	0	0	0
013375.Executive Administrative Assistant I	0	2	2	2	2
013376.Executive Administrative Assistant II	0	1	1	1	1
019252.Elections Specialist	1	1	1	1	1
041547.Head Governmental Analyst	0	1	1	1	1
831101.Elections Clerical Assistant - Limited Service	10	10	10	10	10
929107.Administrative Special Services Staff II - Exempt	1	0	0	0	0
929108.Administrative Special Services Staff III - Exempt	0	1	1	1	1
931205.Senior Governmental Analyst - Elections	1	0	0	0	0
Total 710010-Elections Administration	20	20	20	20	20
710011-Computer Systems Support					
029031.Office Automation Support Assistant	1	2	2	2	2
041813.Information Technology Networks Manager - Elections	1	1	1	1	1
929101.Administrative Special Services Staff I	0	6	6	6	6
929102.Administrative Special Services Staff II	0	2	2	2	2
013131.Office Assistant III	0	1	1	1	1
Total 710011-Computer Systems Support	2	12	12	12	12
710012-Registration					
012031.Senior Clerk	2	1	1	1	1
012041.Principal Clerk	6	6	6	6	6
012051.Head Clerk	2	1	1	1	1
013121.Office Assistant II	2	3	3	3	3
019252.Elections Specialist	1	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

71000-Election Commission

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
075561.Elections Training Coordinator	1	1	1	1	1
831101.Elections Clerical Assistant - Limited Service	16	39	39	39	39
013131.Office Assistant III	5	3	3	3	3
Total 710012-Registration	35	55	55	55	55
710014-Equipment Management Support					
019252.Elections Specialist	1	1	1	1	1
057011.Election Service Techician	2	3	3	3	3
057031.Senior Election Service Technician	1	1	1	1	1
Total 710014-Equipment Management Support	4	5	5	5	5
710016-Elections Training					
012041.Principal Clerk	2	2	2	2	2
012091.Senior Clerk - Exempted	0	1	1	1	1
057041.Supervising Election Service Technician	1	2	2	2	2
075521.Senior Training Specialist	0	1	1	1	1
075531.Principal Training Specialist	1	1	1	1	1
929101.Administrative Special Services Staff I	0	3	3	3	3
013131.Office Assistant III	1	2	2	2	2
Total 710016-Elections Training	5	12	12	12	12
710028-TECHNICAL SERVICE AND SUPPLY SUPPORT					
057011.Election Service Techician	3	3	3	3	3
057031.Senior Election Service Technician	1	1	1	1	1
057041.Supervising Election Service Technician	1	0	0	0	0
Total 710028-TECHNICAL SERVICE AND SUPPLY SUPPORT	5	4	4	4	4
Total 00181-Elections Conduct of Elections	71	108	108	108	108
Agency Total	71	108	108	108	108

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DETROIT PUBLIC LIBRARY (72)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Detroit Public Library (DPL) is to enlighten and empower people by providing Diverse and Dynamic Pathways to Literacy and Learning.

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. During FY 2017, there were 3 million visits to all Library locations and 1.3 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 is vital to making connections and staying connected. With a collection of 3.3 million items, including print and electronic 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. Serve as a community partner for addressing literacy needs.
2. Become a destination for literary events and civic engagement.
3. Implement focused services that speak to specific customer needs.
4. Create service environments that are consistently inviting and appealing to customers.
5. Create a financially strong and stable future for the DPL.
6. Preserve and sustain the Library's facility infrastructure.
7. Maintain, upgrade and grow existing technologies.

AGENCY: Detroit Public Library

Agency #: 72

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	34,601,556	-	33,000,000	-	31,845,648
Total Expenditures	-	30,982,904	-	33,000,000	-	31,845,648
NET TAX COST	-	(3,618,652)	-	-	-	-

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	32,442,000	-	33,038,000	-	33,656,000
Total Expenditures	-	32,442,000	-	33,038,000	-	33,656,000
NET TAX COST	-	-	-	-	-	-

POSITIONS:	2-1-2018 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	0	0	0	0	0	0
Non-General Fund	296	332	322	322	322	322
TOTAL POSITIONS	296	332	322	322	322	322

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 2017, the Main Library circulated 257,359 items; its librarians answered 230,624 reference questions; and it was the site for programs attended by 45,853 children, teens and adults.

Services and Programs

- The Main Library's ten subject departments offer access to print and electronic materials on the full spectrum of topics of interest to the Detroit community. 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 covers 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 GED testing site.
- Youth and children services include:
 - ▶ Once Upon a Time and More, an early literacy program designed to spark the creativity and imagination of preschoolers.
 - ▶ HYPE (Helping Young People Excel) Center, a dedicated space for teens to study, engage with each other, interact with the latest technology and participate in enriching experiences. HYPE's "MakerSpace" program provides the resources and support for teens to build, create, and innovate.
- In 2017, the Main Library was the site of several well-attended literary events, including the Book Lovers Buffet and visits from political commentator, Marc Lamont Hill, and national political reporter, April Ryan.
- In FY 2017, DPL collaborated with other organizations to deliver educational and enrichment services, including hosting lectures and discussions as part of the Detroit Historical Museum's Detroit67 project, and hosting art classes for children in partnership with New York-based, ProjectArt.
- In June 2017, the DPL's 2016 African American Booklist, which centered on the theme of African American autobiographies and biographies and featured Judge Damon Keith, won an American Library Association award for publications that promote library collections.

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 2017, people visited a DPL branch library 1.2 million times. They checked out 531,597 items, initiated 270,614 computer sessions and received answers to 411,029 reference questions. Branches offered programs that were attended by 125,962 children, teens, and adults. Many branches also served as warming centers during the winter and cooling centers during the summer months.
- In FY 2017, 10 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.
- 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.
- In FY 2017, the DPL piloted the "Reading Teacher in the Library" program at three sites. Certified reading specialists help to improve the reading skills of children in grades K-3.
- In February 2017, the Duffield Branch reopened for service following renovations. Renovations include new flooring, furniture, updated LED lighting, and new computers for public use.
- In October 2016, a water main break forced the temporary closure of the Edison Branch, located at 18400 Joy Rd. The DPL used the closure as an opportunity to fully renovate the branch, which reopened for service in December 2017.

CITY OF DETROIT
BUDGET DEVELOPMENT
APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
72 - Detroit Public Library	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
Salaries and Wages	13,798,572	13,667,372	13,667,372	13,667,372	13,667,372
Employee Benefits	7,584,457	6,571,926	6,571,926	6,571,926	6,571,926
Professional and Contractual Services	1,098,017	1,159,944	1,159,944	1,159,944	1,159,944
Operating Supplies	729,418	649,663	649,663	649,663	649,663
Operating Services	4,999,803	5,366,296	5,366,296	5,366,296	5,366,296
Equipment Acquisition	2,694,238	1,985,810	1,985,810	1,985,810	1,985,810
Fixed Charges	748,136	905,907	905,907	905,907	905,907
Other Expenses	1,347,359	1,538,730	2,135,082	2,731,082	3,349,082
Grand Total	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
72 - Detroit Public Library	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
Grants, Shared Taxes, and Revenues	492,000	630,322	636,625	642,992	649,421
Revenues from Use of Assets	18,000	18,000	18,180	18,362	18,545
Sales of Assets and Compensation for Losses	-	-	-	-	-
Sales and Charges for Services	356,000	398,548	402,534	406,560	410,625
Fines, Forfeits and Penalties	504,000	745,818	753,277	760,809	768,418
Taxes, Assessments, and Interest	29,736,000	29,995,211	30,573,057	31,150,367	31,749,492
Contributions and Transfers	1,837,000	-	-	-	-
Miscellaneous	57,000	57,749	58,327	58,910	59,499
Grand Total	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
72 - Detroit Public Library	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
00189 - Library Music, Arts, & Literature (MAL)	4,898,359	4,217,777	4,217,777	4,217,777	4,217,777
720025 - Library Circulation	261,465	141,536	141,536	141,536	141,536
720033 - Detroit Public Library--Children's Library Services	443,500	435,712	435,712	435,712	435,712
720034 - Children & Young Adult Services	274,498	88,897	88,897	88,897	88,897
720042 - Popular Library	258,897	173,761	173,761	173,761	173,761
720044 - TIP & TRC	306,047	303,265	303,265	303,265	303,265
720045 - Clerical Assistance - Main	949,076	723,800	723,800	723,800	723,800
720054 - Social Services, Education and Religion (SSER)	266,427	122,722	122,722	122,722	122,722
720114 - Business, Science and Technology (BST)	300,346	321,768	321,768	321,768	321,768
720154 - MAL	344,293	412,360	412,360	412,360	412,360
720265 - Special Collections: Burton, MRL, Automotive	453,584	437,720	437,720	437,720	437,720
720510 - Library Data Processing	259,550	251,520	251,520	251,520	251,520
720650 - Security, Maintenance, & Shipping	780,676	804,716	804,716	804,716	804,716
00190 - Library Branch Services	8,128,484	8,016,022	8,016,022	8,016,022	8,016,022
720210 - Chaney	205,002	238,570	238,570	238,570	238,570
720220 - Hubbard	317,690	337,343	337,343	337,343	337,343
720230 - Redford	367,876	409,925	409,925	409,925	409,925
720240 - Campbell	311,112	341,322	341,322	341,322	341,322
720260 - Jefferson	317,690	302,060	302,060	302,060	302,060
720270 - Chase	317,690	331,106	331,106	331,106	331,106
720275 - Clerical Assistance Branches	1,788,811	1,633,380	1,633,380	1,633,380	1,633,380
720290 - Franklin	327,575	311,462	311,462	311,462	311,462
720300 - Sir/Douglass	653,151	623,568	623,568	623,568	623,568
720310 - Elmwood Park	269,476	299,459	299,459	299,459	299,459
720320 - Parkman	496,210	542,927	542,927	542,927	542,927
720330 - Wilder	323,388	335,893	335,893	335,893	335,893
720340 - Conely	311,086	298,064	298,064	298,064	298,064
720350 - Chandler Park	317,690	302,060	302,060	302,060	302,060
720360 - Bowen	249,012	236,630	236,630	236,630	236,630

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
720370 - Knapp	317,690	365,324	365,324	365,324	365,324
720380 - Edison	258,897	173,967	173,967	173,967	173,967
720390 - Duffield	250,940	233,930	233,930	233,930	233,930
720400 - Sherwood Forest	363,166	347,566	347,566	347,566	347,566
720410 - Downtown	364,332	351,466	351,466	351,466	351,466
10454 - Library Administrative Management	19,973,157	19,611,849	20,208,201	20,804,201	21,422,201
720002 - DPL - Administrative Services	7,352,067	6,792,313	7,388,665	7,984,665	8,602,665
720012 - DPL - Library - Director of Public Services	346,800	138,373	138,373	138,373	138,373
720452 - DPL - Library Marketing Services	376,733	334,350	334,350	334,350	334,350
720462 - DPL - Director Of Technical Services	297,983	162,665	162,665	162,665	162,665
720475 - DPL - Clerical Assistance Administrative Services	95,778	147,645	147,645	147,645	147,645
720482 - DPL - Bibliographic.	172,393	165,161	165,161	165,161	165,161
720492 - DPL - Print Shop	60,004	109,802	109,802	109,802	109,802
720502 - DPL - Technical Processing Services	1,998,568	1,650,251	1,650,251	1,650,251	1,650,251
720532 - DPL - Director Of Information Systems	1,452,955	1,799,567	1,799,567	1,799,567	1,799,567
720535 - DPL - Digital Lab	168,290	164,647	164,647	164,647	164,647
720542 - DPL - Human Resources	549,558	492,207	492,207	492,207	492,207
720572 - DPL - Director Of Business & Financial Operations	2,641,146	2,658,551	2,658,551	2,658,551	2,658,551
720622 - DPL - Facilities Maintenance	3,345,045	3,810,673	3,810,673	3,810,673	3,810,673
720642 - DPL - Contract Maintenance	894,457	953,384	953,384	953,384	953,384
720662 - DPL - Shipping Services	221,380	232,260	232,260	232,260	232,260
Grand Total	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000

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

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
72 - Detroit Public Library	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
10454 - Library Administrative Management	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
720002 - DPL - Administrative Services	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000
Grand Total	33,000,000	31,845,648	32,442,000	33,038,000	33,656,000

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
00189-Library Music, Arts, & Literature (MAL)					
720025-Library Circulation					
441038.Librarian III	1	0	0	0	0
449002.Library - Clerk	3	2	2	2	2
449005.Library - Principal Clerk	1	1	1	1	1
Total 720025-Library Circulation	5	3	3	3	3
720033-Detroit Public Library--Children's Library Services					
441028.Librarian II	1	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	0	0	0	0
449003.Library - Senior Clerk	1	2	2	2	2
Total 720033-Detroit Public Library--Children's Library Services	7	7	7	7	7
720034-Children & Young Adult Services					
441028.Librarian II	2	0	0	0	0
441055.Library - Coordinator of Major Library Activity - Grade I	1	1	1	1	1
449002.Library - Clerk	1	0	0	0	0
Total 720034-Children & Young Adult Services	4	1	1	1	1
720042-Popular Library					
441011.Librarian I	0	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	0	0	0	0
449002.Library - Clerk	1	1	1	1	1
Total 720042-Popular Library	4	3	3	3	3
720044-TIP &TRC					
441028.Librarian II	1	1	1	1	1
441038.Librarian III	2	2	2	2	2
441053.Library - Department Manager	1	1	1	1	1

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - City Council

72000-DPL-Library

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 720044-TIP & TRC	4	4	4	4	4
720045-Clerical Assistance-Main					
441002.Library - Customer Support Representative I - Hourly	30	23	23	23	23
Total 720045-Clerical Assistance-Main	30	23	23	23	23
720054-Social Services, Education and Religion (SSER)					
441028.Librarian II	2	0	0	0	0
441053.Library - Department Manager	1	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720054-Social Services, Education and Religion (SSER)	4	2	2	2	2
720114-Business, Science and Technology (BST)					
441011.Librarian I	1	1	1	1	1
441028.Librarian II	1	1	1	1	1
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	0	1	1	1	1
441178.Library-Customer Support Assistant	1	0	0	0	0
449003.Library - Senior Clerk	1	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	2	3	3	3	3
449002.Library - Clerk	1	1	1	1	1
Total 720154-MAL	5	6	6	6	6
720265-Special Collections: Burton, MRL, Automotive					
441011.Librarian I	0	1	1	1	1
441028.Librarian II	1	1	1	1	1
441038.Librarian III	2	2	2	2	2
441055.Library - Coordinator of Major Library Activity - Grade I	1	1	1	1	1
449002.Library - Clerk	1	0	0	0	0
449003.Library - Senior Clerk	2	2	2	2	2
Total 720265-Special Collections: Burton, MRL, Automotive	7	7	7	7	7

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
720510-Library Data Processing					
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	2	2	2	2	2
Total 720510-Library Data Processing	4	4	4	4	4
720650-Security, Maintenance, & Shipping					
449025.Library - Security Guard	14	13	13	13	13
449029.Library - Assistant Security Manager	1	1	1	1	1
449032.Library - Supervising Building Attendant - Grade I	1	1	1	1	1
449044.Library - Security Manager	1	1	1	1	1
Total 720650-Security, Maintenance, & Shipping	17	16	16	16	16
Total 00189-Library Music, Arts, & Literature (MAL)	96	81	81	81	81
00190-Library Branch Services					
720210-Chaney					
441011.Librarian I	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
Total 720210-Chaney	3	4	4	4	4
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
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 720220-Hubbard	5	6	6	6	6
720230-Redford					
441001.Library Pre-Professional Assistant	1	1	1	1	1
441011.Librarian I	0	1	1	1	1

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Job Code and Title					
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	7	7	7	7
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	0	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720240-Campbell	5	6	6	6	6
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					
441011.Librarian I	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	0	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
449060.Library - Branch Janitor	1	1	1	1	1
Total 720270-Chase	5	6	6	6	6

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
720275-Clerical Assistance Branches					
441002.Library - Customer Support Representative I - Hourly	58	54	54	54	54
Total 720275-Clerical Assistance Branches	58	54	54	54	54
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	1	1	1	1	1
449002.Library - Clerk	2	1	1	1	1
449003.Library - Senior Clerk	0	1	1	1	1
449024.Library - Bookmobile Operator	2	2	2	2	2
449060.Library - Branch Janitor	1	1	1	1	1
Total 720300-SIR/Douglass	11	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
441178.Library-Customer Support Assistant	0	1	1	1	1
449002.Library - Clerk	1	1	1	1	1
Total 720310-Elmwood Park	4	5	5	5	5
720320-Parkman					
441001.Library Pre-Professional Assistant	1	2	2	2	2
441028.Librarian II	1	2	2	2	2

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
441038.Librarian III	2	0	0	0	0
441053.Library - Department Manager	1	1	1	1	1
441178.Library-Customer Support Assistant	1	3	3	3	3
449002.Library - Clerk	1	1	1	1	1
449094.Library - Boiler Operator Low Pressure	1	1	1	1	1
Total 720320-Parkman	8	10	10	10	10
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
Total 720330-Wilder	5	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					
441038.Librarian III	1	1	1	1	1
441053.Library - Department Manager	1	1	1	1	1

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
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	1	2	2	2	2
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	5	6	6	6	6
720380-Edison					
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
Total 720380-Edison	4	3	3	3	3
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
Total 720390-Duffield	4	4	4	4	4
720400-Sherwood Forest					
441028.Librarian II	1	0	0	0	0
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
449060.Library - Branch Janitor	1	1	1	1	1
Total 720400-Sherwood Forest	6	6	6	6	6

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
720410-Downtown					
441028.Librarian II	2	1	1	1	1
441038.Librarian III	0	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 720410-Downtown	6	6	6	6	6
Total 00190-Library Branch Services	159	163	163	163	163
10454-Library Administrative Management					
720002-DPL-Administrative Services					
441056.Library-Assistant Director	1	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	1	1	1	1	1
449010.Library - Administrative Assistant II	2	2	2	2	2
449098.Library - Administrative Projects Specialist	3	3	3	3	3
Total 720002-DPL-Administrative Services	9	9	9	9	9
720012-DPL-Library-Director of Public Services					
441090.Library - Associate Director	1	0	0	0	0
449010.Library - Administrative Assistant II	1	0	0	0	0
Total 720012-DPL-Library-Director of Public Services	2	0	0	0	0
720452-DPL-Library Marketing Services					
441056.Library-Assistant Director	1	1	1	1	1
449002.Library - Clerk	1	0	0	0	0
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	4	4	4	4
720462-DPL-Director of Technical Services					

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
441043.Library - Collection Development Specialist	1	0	0	0	0
441056.Library-Assistant Director	1	1	1	1	1
441184.Library - Digital Programs Administrator	1	0	0	0	0
449003.Library - Senior Clerk	0	1	1	1	1
Total 720462-DPL-Director of Technical Services	3	2	2	2	2
720475-DPL-Clerical Assistance Administrative Services					
441002.Library - Customer Support Representative I - Hourly	3	5	5	5	5
Total 720475-DPL-Clerical Assistance Administrative Services	3	5	5	5	5
720482-DPL-Bibliographic.					
441038.Librarian III	1	1	1	1	1
449042.Library - Technical Services Assistant	2	2	2	2	2
Total 720482-DPL-Bibliographic.	3	3	3	3	3
720492-DPL-Print Shop					
441125.Library-Copy Center Supervisor	1	1	1	1	1
449016.Senior Duplicating Devices Operator	0	1	1	1	1
Total 720492-DPL-Print Shop	1	2	2	2	2
720502-DPL-Technical Processing Services					
441053.Library - Department Manager	0	1	1	1	1
441172.Library - Processing Manager	1	1	1	1	1
449003.Library - Senior Clerk	4	4	4	4	4
449016.Senior Duplicating Devices Operator	1	0	0	0	0
Total 720502-DPL-Technical Processing Services	6	6	6	6	6
720532-DPL -Director of Information Systems					
441056.Library-Assistant Director	1	1	1	1	1
441183.Library-Information Systems Support Specialist	1	1	1	1	1
449046.Library - Networks Administrator	0	1	1	1	1
449047.Library - Senior Pc/Network Maintenance Technician	1	2	2	2	2
449080.Library-Systems Specialist	1	1	1	1	1
449082.Library - Unix/Sybase Administrator	1	0	0	0	0
449097.Library - Pc/Network Maintenance Technician	2	2	2	2	2

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 720532-DPL -Director of Information Systems	7	8	8	8	8
720535-DPL-Digital Lab					
441028.Librarian II	1	0	0	0	0
441038.Librarian III	0	1	1	1	1
449042.Library - Technical Services Assistant	2	2	2	2	2
Total 720535-DPL-Digital Lab	3	3	3	3	3
720542-DPL-Human Resources					
441090.Library - Associate Director	1	1	1	1	1
441151.Library - Human Resources Generalist	1	0	0	0	0
441152.Library Human Resources Manager	0	1	1	1	1
449002.Library - Clerk	2	1	1	1	1
449010.Library - Administrative Assistant II	1	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	7	6	6	6	6
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	2	1	1	1	1
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	8	7	7	7	7
720622-DPL-Facilities Maintenance					
441002.Library - Customer Support Representative I - Hourly	1	0	0	0	0
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
449043.Library - Chief Refrigeration Equipment Operator - First Class	0	1	1	1	1

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Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019 - 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
449056.Library - Park Maintenance Worker	0	2	2	2	2
449057.Library - Park Maintenance Foreman	1	0	0	0	0
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	3	3	3	3
449067.Library - Finish Painter	1	1	1	1	1
449069.Library-Plumber	1	2	2	2	2
449070.Library - Electrician	0	1	1	1	1
449072.Library - Master Electrician	1	0	0	0	0
449093.Library - Refrigeration Equipment Opertor - First Class	3	2	2	2	2
Total 720622-DPL-Facilities Maintenance	16	18	18	18	18
720662-DPL-Shipping Services					
449002.Library - Clerk	0	1	1	1	1
449005.Library - Principal Clerk	0	1	1	1	1
449023.Library - Delivery Driver	3	3	3	3	3
449026.Library Shipping Room Assistant	1	0	0	0	0
Total 720662-DPL-Shipping Services	4	5	5	5	5
Total 10454-Library Administrative Management	77	78	78	78	78
Agency Total	332	322	322	322	322