

AIRPORT (10)

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.

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 main holding is the Coleman A. Young Airport, 300 acres of land with 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 75,000 aircraft operations annually.

Currently, the Airport staff administers, operates, and maintains the Airport. There are more than 100 personnel of primary employers, Midwest Air Traffic Control, FAA, AvFlight Corporation (Fixed Base Operator), Air Eagle, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department, and the Detroit Aircraft Corporation.

Operating Programs and Services

- **Airport Operation & Air Traffic Control Services** operates 24-hours.
- **Aircraft Rescue Fire Fighting Services (ARFF)** operates on demand.
- **Airport Storage** provides spaces to store aircrafts indoors and outdoors (hangars, T-hangers, small, medium, large).
- **Heated Executive Bays** are provided for medium sized jet aircraft.
- **Aircraft Tie Downs** minimize the possibility of movement from a parked non-hangered aircraft.
- **FBO and Fuel Storage Services** are provided for Avflight Corporation fixed base operator.
- **MyFlight Helicopter Tour** operates Wednesday-Sunday 10am-10:30pm.
- **Civil Air Patrol (CAP) Program** is an Air Force after school program allowing high schoolers to learn to fly for free.

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- **Friends of Detroit City Airport (FODCA) Program** focuses on community outreach & community programming.
- **Tuskegee Airman Museum Detroit Program** maintains vintage aircraft displays.
- **Young Eagles Program** introduces children to aviation through introductory flights and operates April – September.
- **Black Pilots of America (BPA) Program** offers flight training, and aviation and aircraft safety seminars.
- **Detroit Public Schools Community District (DPSCD) Benjamin O. Davis Aerospace Technical High School** operates an airport laboratory.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Enhance the Airport and Department’s image by providing a safe and secure and efficient operation for the flying public as a premier gateway to Metropolitan Detroit.	July 2023 – December 2028	Efficient and Innovative Operations

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration	\$2,404,627	5.0
Maintenance	\$2,046,981	7.0
Total:	\$4,451,608	12.0

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Metrics and Data

Metrics	Data	Related Goal #
Number of safety concerns involving the airport and its impact to the National Airspace System (NAS)	On average reports 1000+ airport condition NOTAMS to include outages incidents and inclement weather conditions	1
Number of times grass cutting and tree trimming is performed to ensure compliance with all FAA rules and regulations pertaining to Navigational Aid operations and wildlife mitigation as well as airfield appearance	115 times per year and/or as needed	1
Number of facility repairs made to keep them in good working order consistent with City, State and Federal rules and regulations	Completed 375 maintenance actions in FY23	1
Number of operations conducted in line with the snow removal plan	Average 50 per year	1
Number of daily Runway Safety Area (RSA) inspections consistent with annual FAA Runway Safety Area Team findings and recommendations	Minimum 730 per year	1

Department 10 - Airport Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	3,366,375	-	4,479,815	-	4,451,608
Total Expenditures	-	3,401,071	-	4,479,815	-	4,451,608
Net Tax Cost	-	34,696	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,463,363	-	4,501,751	-	4,540,698
Total Expenditures	-	4,463,363	-	4,501,751	-	4,540,698
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	11.00	12.00	12.00	12.00	12.00	12.00
ARPA	-	-	-	-	-	-
Total Positions	11.00	12.00	12.00	12.00	12.00	12.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Salaries & Wages	879,342	896,807	761,743	776,978	792,518
Employee Benefits	244,348	248,811	240,955	244,646	248,411
Professional & Contractual Services	1,538,376	1,387,990	1,523,876	1,524,331	1,524,790
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,725,156	1,830,202	1,848,506	1,866,992	1,885,661
Fixed Charges	22,093	17,298	17,078	16,886	16,681
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Revenues from Use of Assets	281,033	230,000	230,000	230,000	230,000
Sales & Charges for Services	245,310	182,000	182,000	182,000	182,000
Contributions & Transfers	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
5002 - Airport Operation and Maintenance	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Salaries & Wages	879,342	896,807	761,743	776,978	792,518
Employee Benefits	244,348	248,811	240,955	244,646	248,411
Professional & Contractual Services	1,538,376	1,387,990	1,523,876	1,524,331	1,524,790
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,725,156	1,830,202	1,848,506	1,866,992	1,885,661
Fixed Charges	22,093	17,298	17,078	16,886	16,681
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
5002 - Airport Operation and Maintenance	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Revenues from Use of Assets	281,033	230,000	230,000	230,000	230,000
Sales & Charges for Services	245,310	182,000	182,000	182,000	182,000
Contributions & Transfers	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
5002 - Airport Operation and Maintenance	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
27100 - City Airport Operations	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
100010 - Airport Administration	3,037,262	2,404,627	2,392,066	2,405,811	2,419,787
100020 - Airport Maintenance	1,442,553	2,046,981	2,071,297	2,095,940	2,120,911
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
5002 - Airport Operation and Maintenance	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
27100 - City Airport Operations	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
100010 - Airport Administration	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	12	12	12	12	12
5002 - Airport Operation and Maintenance	12	12	12	12	12
27100 - City Airport Operations	12	12	12	12	12
100010 - Airport Administration	12	5	5	5	5
010179.Airport Director	1	1	1	1	1
010710.General Manager Airport	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
43601104.Administrative Assistant 4	1	0	0	0	0
544011.Airport Operations Assistant	1	0	0	0	0
544021.Airport Service Worker	3	0	0	0	0
544051.Airport Operations Manager	1	0	0	0	0
621065.Building And Grounds Maintenance Supervisor	1	0	0	0	0
631035.Building Services Operations Assistant	1	0	0	0	0
81012081.Administrative Assistant Grade 4	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
100020 - Airport Maintenance	0	7	7	7	7
544011.Airport Operations Assistant	0	1	1	1	1
544021.Airport Service Worker	0	3	3	3	3
544051.Airport Operations Manager	0	1	1	1	1
621065.Building And Grounds Maintenance Supervisor	0	1	1	1	1
631035.Building Services Operations Assistant	0	1	1	1	1
Grand Total	12	12	12	12	12

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Mission

The Buildings, Safety, Engineering, and Environmental Department provides for the safety, health, and welfare of the 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 preserves and enhances property values and promote a quality of life to make Detroit a preferred place to reside and conduct business. BSEED also operates as the City's Environmental Affairs Department.

Operating Programs

- **Administration** is responsible for identifying and allocating resources to properly manage, plan, provide program development, customer relations, strategic planning, and implementation of policies. Key processes include records of construction archives, plans and permits for structures within the city, managing the schedule of various boards and commissions, including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- **Construction Inspection Division** protects and promotes public health, safety and welfare in new construction development and renovated existing structures by verifying compliance with applicable codes and taking appropriate enforcement action when necessary (State of Michigan Construction Codes; State Public Act 407 of 2016). Enforcement may include misdemeanor violations, show cause, and stop work orders. There are 6 Teams:
 - **Buildings** inspects construction activities to ensure that structures comply with approved plans, building codes and standards, and permit fire alarm systems, generator function and other life safety systems. This team performs inspections for wrecking, signs, awnings, tents, and temporary use, issue Certificates of Occupancy and coordinate Board of Wrecking Examiners.
 - **Mechanical** inspects heating and cooling appliances; refrigeration installations related to air conditioning, process or storage; gas piping; and fire suppression systems for compliance with approved plans and State Codes. They approve Licenses to operate mechanical equipment.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Electrical** inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems. They issue electrical contractor, journey worker, master electrician, fire alarm technician and sign specialist licenses, and coordinate the Board of Electrical Examiners.
- **Boiler** inspects all large capacity boilers and monitors compliance with “post-of-duty” safety requirements. This team enforces City and National Board Inspection Codes. The License Examiner conducts examinations for steam and refrigeration occupational licenses.
- **Elevator** conducts inspections for all elevators, escalators, moving walks and chair-lift installations, also for National ASME Code A17.1 compliance. This team also administers examinations and issues licensing for Elevator Journey workers in Detroit.
- **Plumbing** conducts inspections of new construction, alterations, and renovations of plumbing systems to ensure they meet approved plans and Code. They register plumbing contractors and water treatment operators. Plumbing cross-connection inspections identify water systems in need of protection from contaminants, per the State Safe Drinking Water Act.
- **Dangerous Buildings Division** enforces ordinance (8-16) and State Law requiring certain actions to remedy dangerous structures. Demolition activities have been reassigned to the Demolition Department; the division continues to inspect the work. This includes response to dangerous building complaints; property ownership identification and notification; filing documents of record; presentation at “show cause” and City Council hearings; deferral and rescission request processing. It also includes Fire Insurance Escrow, wrecking and Fire Run inspections.
- **Development Resource Center (DRC)** acts as an information resource center for development projects under City Charter (Sec. 7-405, “One-Stop Service”); building application intake; mapping the development process; weather conceptual, new construction, rehabilitation and alterations; Green Storm Water; activating vacant lots for land-based ventures; or tactically preserving existing structures. This includes **Welcome Resource Center/Intake Center (WRC)** allowing customers to create accounts, upload plans and applications for review; **Electronic Plan Review (ePLANS)** for submittal of construction or site plans, through the **Plan Review Division** which ensures that developments or building projects comply

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

with City Ordinances and Codes. Plan review verifies compliance to Zoning Ordinance, Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, International Fuel Gas Code, City Elevator Code and Boiler Code. The division coordinates with various Agencies, and approves Building Permits, Demolition Permits, Sign Permits, Awning Permits, and Temporary Use Permits.

- **Environmental Affairs (EA)** coordinates with other governments and the community to protect Detroit's natural resources. The City Charter requires EA to coordinate environmental protection policies, so they review and approve Environmental Site Assessment reports for all properties being acquired, Brownfields Redevelopment and Revitalization efforts under the Michigan Natural Resources and Environmental Protection Act (PA451 of 1994), funding for cleanup of contaminated sites; and enforcement of Chapter 42 (Solid Waste, and Illegal Dumping) and Chapter 8 (Property Maintenance) through Environmental Enforcement. This unit develops and monitors Host Community Agreements (HCA) per the Wayne County Solid Waste Management Plan.
- **Licenses and Permitting Division** includes the **Business License unit**, which educates and enforces compliance of City Codes for regulated Detroit businesses, and the **Permits unit** which assists contractors and homeowners to obtain the necessary permits for businesses or homes. When a customer is purchasing property, this unit provides the application necessary to schedule an inspection. This division assists businesses to achieve compliance and issues misdemeanor violations to non-compliant business operators. It coordinates Show Cause Hearings to determine if a license should be denied, suspended, or revoked in accordance with city code; and assures Special Events operate as indicated.
- **One-Stop Virtual Permitting** consolidates development-related reviews, approvals, and permit issuance in one location and provides a Permitting Wizard to navigate through the required Zoning, Permitting, Fees, and Licensing.
- **Property Maintenance Division (PMD)** inspects rental residential and commercial structures to encourage neighborhood stabilization by addressing blight, safety and welfare. It corrects noncompliant properties, and if tenant relocation is necessary (re: no heat, water or electricity), PMD works to find temporary living arrangements. This includes Residential Inspections, Pre-sale Inspection, Commercial Inspections, Issuance of violations and enforcement at 36th District Court and the Department of Appeals and Hearings and Compliance Agreements.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

- **Zoning Division** is the designated Zoning Administrator for the City (per City Charter Sec.7-401), coordinating all applications for permits, grants, variances, waivers or exceptions. This includes providing zoning assistance, interpretation, and verification; facilitating zoning review prior to the establishment of new uses; performing Site Plan reviews; processing zoning variances for the Board of Zoning Appeals and special land use hearings for conditional, controlled and regulated land uses. This Division conducts Hearings for Medical Marihuana and works on zoning ordinance revisions.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Ensure structures in the city meet or exceed minimum standards by enforcing compliance with construction and zoning codes and related Federal, State, or local laws	July 2024 – June 2025	Safer Neighborhoods
2. Assist in the reduction of blighted, vacant, or dangerous structures within the city of Detroit	July 2024 – June 2025	Safer Neighborhoods
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinance	July 2024 – June 2025	Safer Neighborhoods
4. Improve responsiveness and efficiency to assist developers, customers, and the community	July 2024 – June 2025	Economic Equity and Opportunity
5. Foster legislative and regulatory initiatives that help the city meet its environmental objectives	July 2024 – June 2025	Vibrant and Beautiful City
6. Enforce compliance of local businesses with Federal, State, and local laws, to promote a healthy local economy	July 2024 – June 2025	Economic Equity and Opportunity
7. Manage the department in a cost-effective and responsible manner	July 2024 – June 2025	Efficient and Innovative Operations

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Admin / Overhead	8,674,501	20.00
Business licenses	834,099	13.00
Construction Inspections	10,733,258	111.00
Dangerous Buildings Office	1,750,827	23.00
Environmental Affairs	649,729	8.00
Environmental Enforcement	2,530,504	41.00
Permits	316,576	6.00
Plan Review	2,164,360	23.00
Property Maintenance Bureau	8,800,395	106.00
Zoning Review	579,776	7.00
Total:	37,034,025	358.00

Metrics and Data

Metrics	Data	Related Goal #
% Increase in the CoC's issued	10%	3
Investigations completed as a % of complaints received	To Be Collected	3
% of 1st Round Plan Reviews < 20 days	90%	2
Decision Letters issued < 30 days	To Be Collected	2
% of Responds to Improve Detroit-Complaint in > 10 Days	80%	6

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Environmental Enforcement program shift from Solid Waste Fund to General Fund in FY25	\$2,530,504	41.00
Additional Building Inspectors	\$189,820	2.00

Department 13 - Buildings, Safety, Engineering, & Environmental Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,883,181	29,350,153	1,943,000	35,555,054	2,476,000	35,495,693
Total Expenditures	1,179,595	34,438,705	2,259,361	38,506,933	4,014,332	37,034,025
Net Tax Cost	(703,585)	5,088,553	316,361	2,951,879	1,538,332	1,538,332

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,056,320	34,144,470	2,097,446	34,434,320	2,139,395	34,735,659
Total Expenditures	4,090,910	36,179,060	4,169,007	36,505,881	4,248,651	36,844,915
Net Tax Cost	2,034,590	2,034,590	2,071,561	2,071,561	2,109,256	2,109,256

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	1,459,361	4,014,332
One-Time Expenditures ¹	800,000	-
Total Expenditures	2,259,361	4,014,332

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	15.00	21.00	62.00	62.00	62.00	62.00
Non-General Fund	284.00	331.00	296.00	296.00	296.00	296.00
ARPA	25.00	-	-	-	-	-
Total Positions	324.00	352.00	358.00	358.00	358.00	358.00

¹ FY 2024 included a one-time addition to the Public Health Fund

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	38,506,933	37,034,025	36,179,060	36,505,881	36,844,915
Salaries & Wages	23,355,541	22,859,630	22,025,313	22,232,513	22,448,717
Employee Benefits	7,122,454	6,990,858	6,898,374	6,945,442	6,994,991
Professional & Contractual Services	50,000	50,500	51,005	51,515	52,030
Operating Supplies	3,169,037	2,026,804	2,047,072	2,067,543	2,088,219
Operating Services	4,596,142	4,681,019	4,727,829	4,775,108	4,822,861
Equipment Acquisition	57,709	57,709	58,286	58,869	59,458
Other Expenses	156,050	367,505	371,181	374,891	378,639
Grand Total	38,506,933	37,034,025	36,179,060	36,505,881	36,844,915

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	35,555,054	35,495,693	34,144,470	34,434,320	34,735,659
Sales & Charges for Services	198,716	306,000	312,120	318,362	324,730
Fines, Forfeits, & Penalties	1,344,320	1,480,000	1,040,400	1,061,208	1,082,432
Licenses, Permits, & Inspection Charges	28,479,761	29,847,000	30,443,940	31,052,817	31,673,876
Contributions & Transfers	5,532,257	3,862,693	2,348,010	2,001,933	1,654,621
Grand Total	35,555,054	35,495,693	34,144,470	34,434,320	34,735,659

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	38,506,933	37,034,025	36,179,060	36,505,881	36,844,915
1000 - General Fund	2,259,361	4,014,332	4,090,910	4,169,007	4,248,651
Salaries & Wages	1,099,970	2,968,337	3,027,703	3,088,259	3,150,025
Employee Benefits	327,053	906,684	922,503	938,637	955,093
Operating Supplies	828,038	82,565	83,391	84,226	85,069
Operating Services	3,300	54,046	54,586	55,131	55,683
Other Expenses	1,000	2,700	2,727	2,754	2,781
2490 - Construction Code Fund	33,612,054	33,019,693	32,088,150	32,336,874	32,596,264
Salaries & Wages	20,315,253	19,891,293	18,997,610	19,144,254	19,298,692
Employee Benefits	6,194,841	6,084,174	5,975,871	6,006,805	6,039,898
Professional & Contractual Services	50,000	50,500	51,005	51,515	52,030
Operating Supplies	2,290,499	1,944,239	1,963,681	1,983,317	2,003,150
Operating Services	4,550,402	4,626,973	4,673,243	4,719,977	4,767,178
Equipment Acquisition	57,709	57,709	58,286	58,869	59,458
Other Expenses	153,350	364,805	368,454	372,137	375,858
3401 - Solid Waste Management¹	2,635,518	-	-	-	-
Salaries & Wages	1,940,318	-	-	-	-
Employee Benefits	600,560	-	-	-	-
Operating Supplies	50,500	-	-	-	-
Operating Services	42,440	-	-	-	-
Other Expenses	1,700	-	-	-	-
Grand Total	38,506,933	37,034,025	36,179,060	36,505,881	36,844,915

² BSEED operations previously funded by the Solid Waste Management fund are shifted to the General Fund starting in FY 2025.

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
13 - Buildings, Safety, Engineering, & Environmental Department	35,555,054	35,495,693	34,144,470	34,434,320	34,735,659
1000 - General Fund	1,943,000	2,476,000	2,056,320	2,097,446	2,139,395
Fines, Forfeits, & Penalties	512,000	460,000	-	-	-
Licenses, Permits, & Inspection Charges	1,431,000	2,016,000	2,056,320	2,097,446	2,139,395
2490 - Construction Code Fund	33,612,054	33,019,693	32,088,150	32,336,874	32,596,264
Sales & Charges for Services	198,716	306,000	312,120	318,362	324,730
Fines, Forfeits, & Penalties	832,320	1,020,000	1,040,400	1,061,208	1,082,432
Licenses, Permits, & Inspection Charges	27,048,761	27,831,000	28,387,620	28,955,371	29,534,481
Contributions & Transfers	5,532,257	3,862,693	2,348,010	2,001,933	1,654,621
Grand Total	35,555,054	35,495,693	34,144,470	34,434,320	34,735,659

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	38,506,933	37,034,025	36,179,060	36,505,881	36,844,915
1000 - General Fund	2,259,361	4,014,332	4,090,910	4,169,007	4,248,651
20951 - Public Health Fund	800,000	-	-	-	-
130370 - Environmental Affairs	800,000	-	-	-	-
26130 - BSEED Environmental Protection	593,000	3,180,233	3,240,693	3,302,350	3,365,226
130370 - Environmental Affairs	593,000	649,729	662,301	675,124	688,204
130372 - Environmental Enforcement	-	2,530,504	2,578,392	2,627,226	2,677,022
27130 - BSEED - Business License Center	866,361	834,099	850,217	866,657	883,425
130365 - Business License Center	866,361	834,099	850,217	866,657	883,425
2490 - Construction Code Fund	33,612,054	33,019,693	32,088,150	32,336,874	32,596,264
25130 - BSEED Safe Buildings	12,602,828	12,271,667	11,738,598	11,823,157	11,912,330
130320 - Property Maintenance Enforcement	9,083,790	8,820,395	8,308,526	8,369,229	8,433,199
130321 - Dangerous Building Administration	1,816,013	1,738,827	1,727,711	1,739,513	1,751,995
130345 - BSEED Housing Inspections	1,703,025	1,712,445	1,702,361	1,714,415	1,727,136
27131 - BSEED Development Support	12,291,484	12,073,525	12,003,256	12,088,875	12,179,209
130340 - BSEED Mechanical	6,288,094	5,995,412	5,960,938	6,003,524	6,048,445
130346 - BSEED Buildings	3,036,179	3,016,501	2,998,983	3,020,396	3,042,988
130347 - BSEED Zoning	506,200	580,676	577,265	581,375	585,709
130375 - BSEED Permits	313,339	316,576	314,633	316,855	319,203
130376 - Plan Review	1,573,901	1,573,270	1,563,872	1,574,988	1,586,722
130377 - Development Resource Center - One Stop Shop Plan Rev	573,771	591,090	587,565	591,737	596,142
29130 - BSEED - Administration	8,717,742	8,674,501	8,346,296	8,424,842	8,504,725
130310 - BSEED Administration	8,717,742	8,674,501	8,346,296	8,424,842	8,504,725

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
3401 - Solid Waste Management	2,635,518	-	-	-	-
26132 - BSEED Environmental Protection SW Fund	2,635,518	-	-	-	-
130372 - Environmental Enforcement	2,635,518	-	-	-	-
Grand Total	38,506,933	37,034,025	36,179,060	36,505,881	36,844,915

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
13 - Buildings, Safety, Engineering, & Environmental Department	35,555,054	35,495,693	34,144,470	34,434,320	34,735,659
1000 - General Fund	1,943,000	2,476,000	2,056,320	2,097,446	2,139,395
26130 - BSEED Environmental Protection	588,000	538,000	79,560	81,151	82,774
130370 - Environmental Affairs	76,000	78,000	79,560	81,151	82,774
130372 - Environmental Enforcement	512,000	460,000	-	-	-
27130 - BSEED - Business License Center	1,355,000	1,938,000	1,976,760	2,016,295	2,056,621
130365 - Business License Center	1,355,000	1,938,000	1,976,760	2,016,295	2,056,621
2490 - Construction Code Fund	33,612,054	33,019,693	32,088,150	32,336,874	32,596,264
25130 - BSEED Safe Buildings	7,727,052	7,045,000	7,185,900	7,329,617	7,476,211
130320 - Property Maintenance Enforcement	6,624,227	5,480,000	5,589,600	5,701,392	5,815,420
130321 - Dangerous Building Administration	40,576	306,000	312,120	318,362	324,730
130345 - BSEED Housing Inspections	1,062,249	1,259,000	1,284,180	1,309,863	1,336,061
27131 - BSEED Development Support	25,712,296	25,974,693	24,902,250	25,007,257	25,120,053
130340 - BSEED Mechanical	11,004,761	14,792,693	13,496,610	13,373,505	13,253,625
130347 - BSEED Zoning	116,525	306,000	312,120	318,362	324,730
130375 - BSEED Permits	26,010	-	-	-	-
130376 - Plan Review	14,565,000	10,876,000	11,093,520	11,315,390	11,541,698
29130 - BSEED - Administration	172,706	-	-	-	-
130310 - BSEED Administration	172,706	-	-	-	-
Grand Total	35,555,054	35,495,693	34,144,470	34,434,320	34,735,659

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
13 - Buildings, Safety, Engineering, & Environmental Department		352	358	358	358	358
1000 - General Fund		21	62	62	62	62
26130 - BSEED Environmental Protection		8	49	49	49	49
130370 - Environmental Affairs		8	8	8	8	8
010721.General Manager Environmental Affairs		1	1	1	1	1
081003.Customer Service Representative III		1	0	0	0	0
081009.Customer Service Representative 3 BSEED		0	1	1	1	1
272021.Environmental Specialist 1		0	1	1	1	1
272022.Environmental Specialist 2		4	2	2	2	2
272023.Environmental Specialist 3		2	3	3	3	3
130372 - Environmental Enforcement		0	41	41	41	41
010912.Manager 1 Buildings Safety Engineering		0	1	1	1	1
012041.Principal Clerk		0	1	1	1	1
081009.Customer Service Representative 3 BSEED		0	3	3	3	3
264221.Environmental Control Inspector		0	29	29	29	29
264231.Senior Environmental Control Inspector		0	3	3	3	3
264241.Principal Environmental Control Inspector		0	3	3	3	3
264261.Supervisor Of Environmental Control		0	1	1	1	1
27130 - BSEED - Business License Center		13	13	13	13	13
130365 - Business License Center		13	13	13	13	13
010814.Manager 2 Buildings Safety Engineering		1	1	1	1	1
012072.Administrative Assistant Grade 3 Building Safety		1	1	1	1	1
081003.Customer Service Representative III		4	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
081009.Customer Service Representative 3 BSEED		0	4	4	4	4
099131.Commercial And Residential License Investigator		4	4	4	4	4
099156.Senior Commercial And Residential License Investig		1	1	1	1	1
929101.Administrative Special Services Staff 1		1	0	0	0	0
929106.Administrative Special Services Staff 1 Exempt		1	2	2	2	2
2490 - Construction Code Fund		291	296	296	296	296
25130 - BSEED Safe Buildings		145	147	147	147	147
130320 - Property Maintenance Enforcement		104	106	106	106	106
012006.Title Searcher		3	3	3	3	3
012061.Administrative Assistant Grade 2		1	1	1	1	1
013374.Executive Administrative Assistant 2		1	1	1	1	1
019210.Office Management Assistant		0	1	1	1	1
019211.Office Management Assistant Exempted		1	0	0	0	0
081003.Customer Service Representative III		15	0	0	0	0
081009.Customer Service Representative 3 BSEED		0	15	15	15	15
13111002.Project Manager Analytics Specialist 2		1	1	1	1	1
15111004.Project Manager Analytics Specialist 4		1	1	1	1	1
199121.Housing Inspector		33	33	33	33	33
199155.Assistant Chief Of Property Maintenance		1	1	1	1	1
199221.Building Inspector		36	38	38	38	38
199231.Supervising Building Inspector		4	4	4	4	4
653080.Executive Management Team		1	1	1	1	1
81012051.Head Clerk		1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	4	4	4	4	4
130321 - Dangerous Building Administration	23	23	23	23	23
012006.Title Searcher	3	3	3	3	3
012041.Principal Clerk	1	1	1	1	1
012072.Administrative Assistant Grade 3 Building Safety	1	1	1	1	1
081003.Customer Service Representative III	7	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	7	7	7	7
199221.Building Inspector	9	9	9	9	9
199231.Supervising Building Inspector	2	2	2	2	2
130345 - BSEED Housing Inspections	18	18	18	18	18
081003.Customer Service Representative III	2	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	2	2	2	2
199321.Plumbing Inspector	14	14	14	14	14
199331.Supervising Plumbing Inspector	1	1	1	1	1
81012051.Head Clerk	1	1	1	1	1
27131 - BSEED Development Support	128	129	129	129	129
130340 - BSEED Mechanical	62	62	62	62	62
012061.Administrative Assistant Grade 2	1	0	0	0	0
012237.Administrative Assistant Grade 2 Buildings And Saf	0	1	1	1	1
019210.Office Management Assistant	1	2	2	2	2
081003.Customer Service Representative III	5	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2028
					Forecast
199241.Assistant Chief Of Building Inspections		1	1	1	1
199421.Electrical Inspector		21	21	21	21
199431.Supervising Electrical Inspector		1	1	1	1
199521.Boiler Inspector		6	6	6	6
199523.Elevator Inspector		9	9	9	9
199526.Mechanical Inspector		12	12	12	12
199530.Licenses Examiner Mechanical		1	1	1	1
199531.Supervising Boiler Inspector		1	1	1	1
199533.Supervising Elevator Inspector		1	1	1	1
199535.Supervising Mechanical Inspector		1	1	1	1
82019210.Office Management Assistant		1	0	0	0
130346 - BSEED Buildings		31	31	31	31
012019.Senior Information Technician		1	1	1	1
019210.Office Management Assistant		0	1	1	1
019211.Office Management Assistant Exempted		1	0	0	0
081009.Customer Service Representative 3 BSEED		5	5	5	5
199221.Building Inspector		21	21	21	21
199231.Supervising Building Inspector		1	1	1	1
199241.Assistant Chief Of Building Inspections		1	1	1	1
653080.Executive Management Team		1	1	1	1
130347 - BSEED Zoning		6	7	7	7
010912.Manager 1 Buildings Safety Engineering		1	1	1	1
081003.Customer Service Representative III		1	0	0	0
081009.Customer Service Representative 3 BSEED		0	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
199035.Zoning Inspector		4	5	5	5	5
130375 - BSEED Permits		6	6	6	6	6
012041.Principal Clerk		1	1	1	1	1
081003.Customer Service Representative III		4	0	0	0	0
081009.Customer Service Representative 3 BSEED		1	5	5	5	5
130376 - Plan Review		15	15	15	15	15
010714.General Manager BSEED		0	1	1	1	1
010731.General Manager General Services		1	0	0	0	0
081003.Customer Service Representative III		1	0	0	0	0
081009.Customer Service Representative 3 BSEED		0	1	1	1	1
199221.Building Inspector		5	5	5	5	5
199231.Supervising Building Inspector		1	1	1	1	1
199321.Plumbing Inspector		1	1	1	1	1
199421.Electrical Inspector		2	2	2	2	2
199526.Mechanical Inspector		1	1	1	1	1
81124043.Senior Associate Civil Engineer Design		3	3	3	3	3
130377 - Development Resource Center - One Stop Shop Plan R		8	8	8	8	8
010912.Manager 1 Buildings Safety Engineering		1	1	1	1	1
012019.Senior Information Technician		1	1	1	1	1
081003.Customer Service Representative III		3	0	0	0	0
081009.Customer Service Representative 3 BSEED		0	3	3	3	3
199035.Zoning Inspector		1	1	1	1	1
199221.Building Inspector		2	2	2	2	2
29130 - BSEED - Administration		18	20	20	20	20

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
130310 - BSEED Administration	18	20	20	20	20
010121. Director Of Buildings And Safety Engineering	1	1	1	1	1
010122. Deputy Director Of Buildings And Safety Engineerin	1	1	1	1	1
012072. Administrative Assistant Grade 3 Building Safety	1	1	1	1	1
012210. Administrative Specialist 1	1	1	1	1	1
012237. Administrative Assistant Grade 2 Buildings And Saf	1	1	1	1	1
013374. Executive Administrative Assistant 2	1	1	1	1	1
019210. Office Management Assistant	0	1	1	1	1
041971. Business Systems Support Specialist 1	0	2	2	2	2
041972. Business Systems Support Specialist 2	4	2	2	2	2
081003. Customer Service Representative III	1	0	0	0	0
081009. Customer Service Representative 3 BSEED	0	1	1	1	1
13111004. Project Manager Analytics Specialist 4	1	1	1	1	1
13111141. Operations General Manager	1	1	1	1	1
43013377. Executive Administrative Assistant 3	1	1	1	1	1
43309903. Clerk 3	1	1	1	1	1
82019210. Office Management Assistant	1	0	0	0	0
929107. Administrative Special Services Staff 2 Exempt	1	1	1	1	1
929108. Administrative Special Services Staff 3 Exempt	0	2	2	2	2
932033. Senior Data Scientist	1	1	1	1	1
3401 - Solid Waste Management	40	0	0	0	0
26132 - BSEED Environmental Protection SW Fund	40	0	0	0	0
130372 - Environmental Enforcement	40	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 13 - BUILDINGS, SAFETY, ENGINEERING, & ENVIRONMENTAL DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010912.Manager 1 Buildings Safety Engineering	0	0	0	0	0
010924.Manager 1 Environmental Affairs	1	0	0	0	0
012041.Principal Clerk	1	0	0	0	0
081003.Customer Service Representative III	3	0	0	0	0
081009.Customer Service Representative 3 BSEED	0	0	0	0	0
264221.Environmental Control Inspector	28	0	0	0	0
264231.Senior Environmental Control Inspector	3	0	0	0	0
264241.Principal Environmental Control Inspector	3	0	0	0	0
264261.Supervisor Of Environmental Control	1	0	0	0	0
Grand Total	352	358	358	358	358

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Mission

The Detroit Construction & Demolition Department (CDD) works with City Administration, City Council, fellow City departments and agencies, residents, and other key stakeholders to promote the health, safety, and quality of life of Detroit residents through the elimination or stabilization of blighted structures. The team:

- Identifies and strategically prioritizes demolition and stabilization targets;
- Selects contractors to perform services on behalf of the City;
- Oversees all necessary due diligence, including the survey and inspection of sites for hazardous or regulated materials;
- Oversees demolition activities, including the abatement of hazardous and regulated materials and backfill and grading of properties;
- Oversees stabilization services, including the removal and disposal of debris on publicly-owned properties with the potential for rehabilitation;
- Performs the board-up and securing of vacant and open residential structures.

Effective FY 2023-2024, the Department also manages and maintains City facilities and manages capital improvements to City facilities. The team:

- Establishes and executes regular maintenance activities;
- Promptly responds to necessary repairs;
- Oversees contractors who perform maintenance and repairs;
- Identifies and plans for significant or substantial improvements to City facilities;
- Oversees contractors who renovate, rehabilitate, improve, or construct City facilities

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Operating Programs and Services

- **Administration Division** sets policy and protocols for the Department, works with the OCFO to prepare the budget, allocates resources for the Department, and works with the different divisions to efficiently execute the Department's goals and objectives.
- **Environmental Due Diligence Division** oversees environmental due diligence for the Demolition Program and (as needed) capital projects. The team will work with state and local departments, agencies, and stakeholders to identify and conduct environmental due diligence prior to and during abatement and construction or demolition.
- **Compliance Division** monitors and inspects the work of City contractors to ensure compliance with the Scope of Services, reviews data and documentation provided by City contractors to ensure compliance with the Department's policies and protocols, and administers the Department's disciplinary program.
- **Capital Management Division** works with City administration, City Council, fellow City departments and agencies, residents, and other key stakeholders to identify and plan for substantial or significant improvements to City facilities. The team also oversees the contractors who renovate, rehabilitate, improve, or construct City facilities.
- **Facilities Management Division** establishes and executes regular maintenance activities at City facilities and promptly responds to needed repairs. The team also oversees contractors who perform maintenance and repair services at City facilities.
- **Emergency Demolition Program** manages the emergency demolition of severely dilapidated structures. The team will work with relevant departments, agencies, and stakeholders to efficiently eliminate imminent threats to public health and safety.
- **Proposal N Bond Demolition Program** manages the pre-demolition due diligence, abatement, and demolition of blighted residential structures.
- **Proposal N Bond Stabilization Program** manages the stabilization of publicly owned residential structures with the potential for rehabilitation.
- **ARPA Demolition Program** manages the pre-demolition due diligence, abatement, and demolition of blighted commercial structures.

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets	July 2024 - June 2025	Safer Neighborhoods
2. Demolish 400 structures per month on average	July 2024 - June 2026	Safer Neighborhoods
3. Board up 200 structures per month on average	July 2024 - June 2027	Safer Neighborhoods
4. Bring City facilities to a state of good repair	July 2024 - June 2028	Efficient & Innovative Operations

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration	\$719,009	2.00
Commercial Demolition	\$3,518,669	-
Facilities Management	\$14,790,321	60.00
Residential Demolition	\$7,754,366	-
Vacant Building Conservation	\$3,109,699	21.00
Total:	\$29,892,064	83.00

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Metrics and Data

Metrics	Data	Related Goal #
Commercial Structures Demolished	108	1
Residential Structures Demolished	6,145	1
Residential Structures Boarded Up and Cleaned Out	5,611	2

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Facility Management for DDOT	\$2,871,297	4.00
Emergency Maintenance and Repair capacity (one-time)	\$2,974,760	-

Department 16 - Construction & Demolition Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	2,743,409	-	150,000	2,871,297	2,871,297
Total Expenditures	(1,768)	69,576,961	8,186,633	21,464,486	14,790,321	31,892,064
Net Tax Cost	(1,768)	66,833,553	8,186,633	21,314,486	11,919,024	29,020,767

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,928,723	2,928,723	2,987,297	2,987,297	3,047,043	3,047,043
Total Expenditures	11,977,940	11,977,940	12,142,898	12,142,898	12,310,481	12,310,481
Net Tax Cost	9,049,217	9,049,217	9,155,601	9,155,601	9,263,438	9,263,438

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	8,186,633	11,815,561
One-Time Expenditures ¹	-	2,974,760
Total Expenditures	8,186,633	14,790,321

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	32.00	48.00	60.00	60.00	60.00	60.00
Non-General Fund	78.50	98.00	99.00	99.00	99.00	99.00
ARPA	1.00	-	-	-	-	-
Total Positions	111.50	146.00	159.00	159.00	159.00	159.00

¹ FY 2025 includes one-time resources for emergency maintenance and repairs.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
16 - Construction & Demolition Department	21,464,486	31,892,064	11,977,940	12,142,898	12,310,481
Salaries & Wages	3,022,633	5,423,941	4,026,145	4,105,168	4,185,771
Employee Benefits	698,321	1,486,111	1,210,320	1,228,841	1,247,732
Professional & Contractual Services	8,910,512	7,990,802	4,828,967	4,877,257	4,926,030
Operating Supplies	7,936,051	14,228,717	1,886,077	1,904,937	1,923,986
Operating Services	85,969	280,493	5,702	5,759	5,817
Equipment Acquisition	174,000	2,030,000	-	-	-
Other Expenses	637,000	452,000	20,729	20,936	21,145
Grand Total	21,464,486	31,892,064	11,977,940	12,142,898	12,310,481

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
16 - Construction & Demolition Department	150,000	2,871,297	2,928,723	2,987,297	3,047,043
Sales of Assets & Compensation for Losses	50,000	-	-	-	-
Sales & Charges for Services	100,000	-	-	-	-
Contributions & Transfers	-	2,871,297	2,928,723	2,987,297	3,047,043
Grand Total	150,000	2,871,297	2,928,723	2,987,297	3,047,043

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
16 - Construction & Demolition Department	21,464,486	31,892,064	11,977,940	12,142,898	12,310,481
1000 - General Fund	8,186,633	14,790,321	11,977,940	12,142,898	12,310,481
Salaries & Wages	2,501,669	3,948,671	4,026,145	4,105,168	4,185,771
Employee Benefits	658,464	1,192,162	1,210,320	1,228,841	1,247,732
Professional & Contractual Services	2,294,000	5,959,136	4,828,967	4,877,257	4,926,030
Operating Supplies	2,732,500	3,639,348	1,886,077	1,904,937	1,923,986
Operating Services	-	11,004	5,702	5,759	5,817
Other Expenses	-	40,000	20,729	20,936	21,145
1003 - Blight Remediation Fund	13,277,853	15,101,743	-	-	-
Salaries & Wages	520,964	1,475,270	-	-	-
Employee Benefits	39,857	293,949	-	-	-
Professional & Contractual Services	6,616,512	2,031,666	-	-	-
Operating Supplies	5,203,551	10,589,369	-	-	-
Operating Services	85,969	269,489	-	-	-
Equipment Acquisition	174,000	30,000	-	-	-
Other Expenses	637,000	412,000	-	-	-
4533 - City of Detroit Capital Projects	-	2,000,000	-	-	-
Equipment Acquisition	-	2,000,000	-	-	-
Grand Total	21,464,486	31,892,064	11,977,940	12,142,898	12,310,481

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
16 - Construction & Demolition Department	150,000	2,871,297	2,928,723	2,987,297	3,047,043
1000 - General Fund	-	2,871,297	2,928,723	2,987,297	3,047,043
Contributions & Transfers	-	2,871,297	2,928,723	2,987,297	3,047,043
1003 - Blight Remediation Fund	150,000	-	-	-	-
Sales of Assets & Compensation for Losses	50,000	-	-	-	-
Sales & Charges for Services	100,000	-	-	-	-
Grand Total	150,000	2,871,297	2,928,723	2,987,297	3,047,043

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
16 - Construction & Demolition Department	21,464,486	31,892,064	11,977,940	12,142,898	12,310,481
1000 - General Fund	8,186,633	14,790,321	11,977,940	12,142,898	12,310,481
29160 - CDD Shared Services	8,186,633	14,790,321	11,977,940	12,142,898	12,310,481
160070 - Construction & Facilities Management	8,186,633	11,919,024	9,074,863	9,207,658	9,342,691
160080 - DDoT Facilities Management	-	2,871,297	2,903,077	2,935,240	2,967,790
1003 - Blight Remediation Fund	13,277,853	15,101,743	-	-	-
21200 - Detroit Demolition	13,277,853	15,101,743	-	-	-
160010 - Construction & Demolition Administration	374,969	724,009	-	-	-
160020 - Residential Demolition	12,287,063	12,743,035	-	-	-
160040 - Demolition Environmental	-	260,881	-	-	-
160050 - Demolition Compliance	615,821	1,373,818	-	-	-
4533 - City of Detroit Capital Projects	-	2,000,000	-	-	-
20507 - CoD Capital Projects	-	2,000,000	-	-	-
160070 - Construction & Facilities Management	-	2,000,000	-	-	-
Grand Total	21,464,486	31,892,064	11,977,940	12,142,898	12,310,481

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
16 - Construction & Demolition Department	150,000	2,871,297	2,928,723	2,987,297	3,047,043
1000 - General Fund	-	2,871,297	2,928,723	2,987,297	3,047,043
29160 - CDD Shared Services	-	2,871,297	2,928,723	2,987,297	3,047,043
160080 - DDoT Facilities Management	-	2,871,297	2,928,723	2,987,297	3,047,043
1003 - Blight Remediation Fund	150,000	-	-	-	-
21200 - Detroit Demolition	150,000	-	-	-	-
160020 - Residential Demolition	150,000	-	-	-	-
Grand Total	150,000	2,871,297	2,928,723	2,987,297	3,047,043

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
16 - Construction & Demolition Department	146	159	159	159	159
1000 - General Fund	48	60	60	60	60
29160 - CDD Shared Services	48	60	60	60	60
160070 - Construction & Facilities Management	48	56	56	56	56
011062.Assistant Director Demolition	0	1	1	1	1
019210.Office Management Assistant	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	4	4	4	4	4
122511.Construction Project Coordinator	0	2	2	2	2
13111002.Project Manager Analytics Specialist 2	3	4	4	4	4
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
134061.Head Electrical Engineer	1	1	1	1	1
621041.Building Maintenance SubForeman	2	2	2	2	2
621051.Building Maintenance Foreman	2	0	0	0	0
621081.Superintendent Of Building Maintenance	1	1	1	1	1
626051.Master Plumber	1	0	0	0	0
738341.Electrical Worker General	2	2	2	2	2
742001.Building Operating Apprentice	1	1	1	1	1
742042.Refrigeration Equipment Operator First Class	6	6	6	6	6
745020.Climate Control Operations Technician	3	3	3	3	3
81623041.Finish Carpenter	4	4	4	4	4
82019210.Office Management Assistant	1	0	0	0	0
82625041.Finish Painter	0	4	4	4	4
8621031.Building Trades Worker General	10	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
8621051.Building Maintenance Foreman	0	3	3	3	3
8625041.Finish Painter	2	0	0	0	0
8626001.Plumber Apprentice	0	1	1	1	1
8626041.Plumber	4	4	4	4	4
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
160080 - DDoT Facilities Management	0	4	4	4	4
010848.Manager 2 Transportation	0	1	1	1	1
738341.Electrical Worker General	0	2	2	2	2
8621031.Building Trades Worker General	0	1	1	1	1
1003 - Blight Remediation Fund	10	23	23	23	23
21200 - Detroit Demolition	10	23	23	23	23
160010 - Construction & Demolition Administration	0	2	2	2	2
011062.Assistant Director Demolition	0	2	2	2	2
160040 - Demolition Environmental	0	2	2	2	2
011062.Assistant Director Demolition	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
160050 - Demolition Compliance	10	19	19	19	19
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	0	2	2	2	2
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
929101.Administrative Special Services Staff 1	8	12	12	12	12
929102.Administrative Special Services Staff 2	2	3	3	3	3
4503 - General Obligation Bond Fund	88	76	76	76	76

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
21003 - Neighborhood Improvement Bonds	88	76	76	76	76
160010 - Construction & Demolition Administration	19	18	18	18	18
010114.Director General Services Department	0	1	1	1	1
013376.Executive Administrative Assistant 2	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	0	0	0	0
11919911.Associate Director Of Strategic Affairs	1	0	0	0	0
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
653080.Executive Management Team	3	1	1	1	1
929102.Administrative Special Services Staff 2	5	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	5	9	9	9	9
929108.Administrative Special Services Staff 3 Exempt	4	2	2	2	2
932010.Press Secretary	0	1	1	1	1
160040 - Demolition Environmental	7	11	11	11	11
929102.Administrative Special Services Staff 2	1	7	7	7	7
929107.Administrative Special Services Staff 2 Exempt	6	4	4	4	4
160050 - Demolition Compliance	62	47	47	47	47
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
13111103.Program Analyst 3	2	0	0	0	0
13111104.Program Analyst 4	1	0	0	0	0
13111141.Operations General Manager	0	2	2	2	2
13111402.Program Analyst 2 Community Development Special	1	0	0	0	0
13111403.Program Analyst 3 Community Development Special	0	2	2	2	2
929101.Administrative Special Services Staff 1	22	9	9	9	9

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929102.Administrative Special Services Staff 2	17	22	22	22	22
929107.Administrative Special Services Staff 2 Exempt	17	9	9	9	9
929108.Administrative Special Services Staff 3 Exempt	2	2	2	2	2
Grand Total	146	159	159	159	159

DEBT SERVICE & LEGACY PENSION (18)

Mission

Overseen by the Office of the Chief Financial Officer, the Debt Service & Legacy Pension section includes revenues and expenditures to support certain long-term obligations of the City of Detroit, including bonded debt and the unfunded actuarial accrued liability for pension benefits earned prior to July 1, 2014, which were modified, closed, and frozen per the bankruptcy Plan of Adjustment (the “legacy pension”). The legacy pension obligations are also referred to as “Component II” of the General Retirement System and the Police and Fire Retirement System. Funding for the employer contributions to the hybrid pension plans (“Component I”) for current active employees appears in their respective departments’ budgets in Employee Benefits.

Bonded debt includes both unlimited tax general obligation (UTGO) and limited tax general obligation (LTGO) bonds. UTGO bonds are authorized by the voters and repaid from the City’s debt millage. They support capital improvement projects throughout Detroit. LTGO bonds are primarily repaid from the City’s General Fund revenues. They supported settlements with creditors and reinvestment projects after the City’s bankruptcy. Debt service paid from special revenue and enterprise funds appears in their respective departments’ budgets, including the Departments of Public Works, Transportation, Housing and Revitalization, and Water and Sewerage.

In FY 2025, the City will continue making actuarially determined annual required contributions for its legacy pension obligations. Per the Plan of Adjustment, the 30-year amortization period began in FY 2024. Since last year, the City has revised the amortization method to be 30-year closed level principal instead of level dollar, which is why the amount has increased \$21 million compared to the FY 2024 Adopted Budget. The FY 2025 General Fund budget includes \$169.9 million for this purpose, with \$75.2 million supported by the Retiree Protection Fund (RPF), a trust fund established and funded by the City to ensure budget stability as annual legacy pension payments resume. The RPF strategy has always been two-fold: (1) Build a pension funding resource to gradually draw down every year beginning in FY 2024, and (2) Gradually build room in the recurring City budget for annual pension contributions before FY 2024 begins. In addition to the RPF resource, the City receives \$18.7 million annually from the Foundation for Detroit’s Future and the Detroit Institute of Arts toward legacy pension obligations. This funding was part of the “Grand Bargain” during the City’s bankruptcy, and it continues through FY 2034.

DEBT SERVICE & LEGACY PENSION (18)

Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Legacy Pension Payments with Level Principal Amortization	\$169,900,000	-
Debt Service – Installment Purchase Agreement for Vehicles	\$7,897,677	-
Debt Service – LTGO Solar Bonds	\$1,000,000	-
Supplemental Payments to GRS and PFRS Retirees (One-Time)	\$10,000,000	-

Department 18 - Debt Service & Legacy Pension

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	77,330,292	75,900,000	130,906,229	93,900,000	159,852,643
Total Expenditures	85,883,751	145,633,067	230,418,661	285,424,890	264,283,894	330,236,537
Net Tax Cost	85,883,751	68,302,775	154,518,661	154,518,661	170,383,894	170,383,894

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	87,000,000	141,062,902	80,300,000	127,952,587	73,500,000	121,147,655
Total Expenditures	253,833,357	307,896,259	250,176,614	297,829,201	246,423,119	294,070,774
Net Tax Cost	166,833,357	166,833,357	169,876,614	169,876,614	172,923,119	172,923,119

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	230,418,661	254,283,894
One-Time Expenditures	-	10,000,000
Total Expenditures	230,418,661	264,283,894

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
18 - Debt Service & Legacy Pension	285,424,890	330,236,537	307,896,259	297,829,201	294,070,774
Employee Benefits	125,500,000	152,100,000	138,900,000	135,800,000	132,600,000
Fixed Charges	136,524,890	149,336,537	140,896,259	134,529,201	134,570,774
Other Expenses	23,400,000	28,800,000	28,100,000	27,500,000	26,900,000
Grand Total	285,424,890	330,236,537	307,896,259	297,829,201	294,070,774

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
18 - Debt Service & Legacy Pension	130,906,229	159,852,643	141,062,902	127,952,587	121,147,655
Revenues from Use of Assets	9,571,000	9,457,000	8,882,000	8,345,000	8,345,000
Taxes, Assessments, & Interest	55,006,229	64,452,643	52,562,902	46,152,587	46,147,655
Contributions & Transfers	57,225,000	76,225,000	69,325,000	62,625,000	55,825,000
Miscellaneous	9,104,000	9,718,000	10,293,000	10,830,000	10,830,000
Grand Total	130,906,229	159,852,643	141,062,902	127,952,587	121,147,655

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
18 - Debt Service & Legacy Pension	285,424,890	330,236,537	307,896,259	297,829,201	294,070,774
1000 - General Fund	230,418,661	264,283,894	253,833,357	250,176,614	246,423,119
Employee Benefits	125,500,000	152,100,000	138,900,000	135,800,000	132,600,000
Fixed Charges	81,518,661	83,383,894	86,833,357	86,876,614	86,923,119
Other Expenses	23,400,000	28,800,000	28,100,000	27,500,000	26,900,000
4000 - Sinking Interest & Redemption	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
Fixed Charges	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
Grand Total	285,424,890	330,236,537	307,896,259	297,829,201	294,070,774

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
18 - Debt Service & Legacy Pension	130,906,229	159,852,643	141,062,902	127,952,587	121,147,655
1000 - General Fund	75,900,000	93,900,000	87,000,000	80,300,000	73,500,000
Revenues from Use of Assets	9,571,000	8,957,000	8,382,000	7,845,000	7,845,000
Contributions & Transfers	57,225,000	75,225,000	68,325,000	61,625,000	54,825,000
Miscellaneous	9,104,000	9,718,000	10,293,000	10,830,000	10,830,000
4000 - Sinking Interest & Redemption	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
Revenues from Use of Assets	-	500,000	500,000	500,000	500,000
Taxes, Assessments, & Interest	55,006,229	64,452,643	52,562,902	46,152,587	46,147,655
Contributions & Transfers	-	1,000,000	1,000,000	1,000,000	1,000,000
Grand Total	130,906,229	159,852,643	141,062,902	127,952,587	121,147,655

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
18 - Debt Service & Legacy Pension	285,424,890	330,236,537	307,896,259	297,829,201	294,070,774
1000 - General Fund	230,418,661	264,283,894	253,833,357	250,176,614	246,423,119
29181 - Legacy Pension Obligations	148,900,000	179,900,000	166,000,000	162,300,000	158,500,000
180120 - Legacy Pension - DIA Foundations	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	130,225,000	151,225,000	147,325,000	143,625,000	139,825,000
180135 - Legacy Pension - Discretionary	-	10,000,000	-	-	-
29353 - Debt Repayment	81,518,661	84,383,894	87,833,357	87,876,614	87,923,119
180060 - Exit Financing Debt Service	20,692,216	20,978,625	21,224,913	21,445,938	21,684,600
180070 - B Note Debt Service	13,956,221	15,891,246	15,690,186	15,514,360	15,325,325
180080 - DSA Debt Service	37,953,127	37,949,249	37,953,485	37,951,542	37,948,420
180090 - JLA Debt Service	667,097	667,097	667,096	667,097	667,097
180110 - IPA Debt Service	8,250,000	7,897,677	11,297,677	11,297,677	11,297,677
180140 - Solar Projects Debt Service	-	1,000,000	1,000,000	1,000,000	1,000,000
4000 - Sinking Interest & Redemption	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
29180 - Debt Service - General Bond Redemption	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
180010 - General Bond Redemption	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
Grand Total	285,424,890	330,236,537	307,896,259	297,829,201	294,070,774

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 18 - DEBT SERVICE & LEGACY PENSION**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
18 - Debt Service & Legacy Pension	130,906,229	159,852,643	141,062,902	127,952,587	121,147,655
1000 - General Fund	75,900,000	93,900,000	87,000,000	80,300,000	73,500,000
29181 - Legacy Pension Obligations	75,900,000	93,900,000	87,000,000	80,300,000	73,500,000
180120 - Legacy Pension - DIA Foundations	18,675,000	18,675,000	18,675,000	18,675,000	18,675,000
180130 - Legacy Pension	57,225,000	75,225,000	68,325,000	61,625,000	54,825,000
4000 - Sinking Interest & Redemption	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
29180 - Debt Service - General Bond Redemption	55,006,229	65,952,643	54,062,902	47,652,587	47,647,655
180010 - General Bond Redemption	-	1,500,000	1,500,000	1,500,000	1,500,000
180040 - Sinking Interest & Redemption	55,006,229	64,452,643	52,562,902	46,152,587	46,147,655
Grand Total	130,906,229	159,852,643	141,062,902	127,952,587	121,147,655

DEPARTMENT OF PUBLIC WORKS (19)

Mission

The Department of Public Works (DPW) provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment in a cost-effective manner.

Operating Programs and Services

- **Administrative Division** provides overall management and efficiencies. It houses the Street Administrator, who oversees all street-funded DPW operations including Traffic Engineering and Street Maintenance Divisions and the majority of City Engineering. It accounts for State Gas and Weight Tax revenue and for State and Federal grants on a project basis.
- **Street Maintenance Division** serves 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals with maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures. This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements.
- **City Engineering Division** designs, surveys, engineers and inspects roads and bridge improvements on the public right-of-way. This division manages all major road and bridge construction projects, including paving and streetscape enhancement projects. Plan and petition review services on behalf of planned construction projects ensure compliance with State and City construction standards.
- **Traffic Engineering Division** installs and maintains traffic control devices, pavement markings and street layouts to make the street system safe and fit for public use. It ensures safe, expeditious traffic flow through traffic control devices, signals, parking control devices, geometric improvements and pavement markings.
- **The Traffic Sign Shop** fabricates, repairs, and maintains traffic control and street name signs. Activities include evaluating and planning requests for changes in the street system and interfacing with external agencies such as the Federal Highway Administration, Michigan Department of Transportation and Wayne County Road Commission to coordinate highway planning.

DEPARTMENT OF PUBLIC WORKS (19)

- **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), 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.
- **Solid Waste Division** provides for collection and disposal of waste generated by residential homes and commercial establishments, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Services include scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; annual inspections of commercial businesses; commercial refuse collection; and residential street sweeping. Solid Waste enforcement activities are performed by the Building, Safety Engineering and Environmental Department in coordination.
- **Greater Detroit Resource Recovery Authority** is a public body corporate created under Michigan Public Act 179 (1947). The GDRRA Board of Directors was established in 1984 to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal.

DEPARTMENT OF PUBLIC WORKS (19)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide municipal solid waste management in an efficient and environmentally responsible manner	July 2024 – June 2028	Vibrant & Beautiful City
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way	July 2024 – June 2028	Vibrant & Beautiful City
3. Provide cost-effective and timely design and construction engineering services to our customers	July 2024 – June 2028	Safer Neighborhoods
4. Provide quality, cost effective and timely services in the city’s right-of-way for safe and expeditious traffic flow	July 2024 – June 2028	Safer Neighborhoods

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted
Admin / Overhead	\$ 9,551,694	9.00
Engineering & planning	\$ 11,257,591	119.5
Inspections & permitting	\$ 1,641,526	16.25
Metro Fund sidewalk repairs	\$ 3,326,771	-
Snow & ice removal	\$ 3,420,000	-
Solid waste & refuse collection	\$ 50,716,313	136.50
Street repair, resurfacing, & reconstruction	\$ 60,475,984	173.75
Traffic signals, signs, & control devices	\$ 7,281,614	41.00
Waste disposal (Greater Detroit Resource Recovery Authority)	\$ 12,521,321	4.00
Total:	\$ 160,192,814	500.00

DEPARTMENT OF PUBLIC WORKS (19)

Metrics and Data

Metrics	Data	Related Goal #
# of right-of-way permits issued annually	To be collected	2
# of miles resurfaced annually (residential and local streets)	To be collected	2
# of miles resurfaced annually (major roads)	To be collected	2
# of sidewalk flags replaced annually	To be collected	2
# of residential households serviced weekly for solid waste collection	To be collected	1
Total annual tons of waste disposed	To be collected	1
# of residential households participating in recycling collection	To be collected	1
# of annual illegal dumping sites cleared	To be collected	1
# of asphalt speed humps and rubber speed cushions installed annually	To be collected	4
# of total signals and intersections	To be collected	4
# of traffic signal cameras	To be collected	4

Operating Budget Highlights

Initiative	FY25 Adopted	FY25 Adopted FTE
Expansion of Trash & Recycling Services for City Residents	\$12,000,000	-

Department 19 - Department of Public Works

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,129,374	166,598,517	5,042,355	174,285,941	5,236,000	182,329,550
Total Expenditures	2,681,657	172,826,161	3,505,270	154,435,022	3,045,390	160,192,814
Net Tax Cost	(447,717)	6,227,644	(1,537,085)	(19,850,919)	(2,190,610)	(22,136,736)

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,335,580	186,065,991	5,437,151	189,968,903	5,540,754	193,960,593
Total Expenditures	3,092,211	163,687,493	3,139,918	167,262,566	3,188,528	170,920,969
Net Tax Cost	(2,243,369)	(22,378,498)	(2,297,233)	(22,706,337)	(2,352,226)	(23,039,624)

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	3,505,270	3,045,390
One-Time Expenditures	-	-
Total Expenditures	3,505,270	3,045,390

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	22.00	33.25	25.25	25.25	25.25	25.25
Non-General Fund	384.00	463.00	474.75	474.75	474.75	474.75
ARPA	1.00	-	-	-	-	-
Total Positions	407.00	496.25	500.00	500.00	500.00	500.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
19 - Department of Public Works	154,435,022	160,192,814	163,687,493	167,262,566	170,920,969
Salaries & Wages	25,536,096	26,057,610	26,179,489	26,670,166	27,170,655
Employee Benefits	7,550,975	7,809,901	7,886,362	8,005,250	8,126,520
Professional & Contractual Services	30,739,484	43,545,140	44,286,016	45,576,722	46,905,770
Operating Supplies	14,476,792	19,187,176	19,361,372	19,554,986	19,750,536
Operating Services	23,695,437	22,332,399	22,495,125	22,720,083	22,947,284
Equipment Acquisition	2,429,204	2,986,000	3,015,860	3,046,019	3,076,479
Capital Outlays	26,019,391	24,007,439	26,254,523	27,545,887	28,830,133
Fixed Charges	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
Other Expenses	10,314,600	651,600	658,116	664,697	671,346
Grand Total	154,435,022	160,192,814	163,687,493	167,262,566	170,920,969

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
19 - Department of Public Works	174,285,941	182,329,550	186,065,991	189,968,903	193,960,593
Grants, Shared Taxes, & Revenues	3,934,000	793,000	793,000	793,000	793,000
Revenues from Use of Assets	217,355	606,001	609,840	613,719	617,635
Sales & Charges for Services	51,722,250	38,957,270	40,565,999	42,190,254	42,611,041
Licenses, Permits, & Inspection Charges	5,025,000	5,096,500	5,196,080	5,297,651	5,401,254
Taxes, Assessments, & Interest	101,610,000	124,875,000	127,940,000	131,055,440	133,443,149
Contributions & Transfers	11,777,336	12,001,779	10,961,072	10,018,839	11,094,514
Grand Total	174,285,941	182,329,550	186,065,991	189,968,903	193,960,593

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
19 - Department of Public Works	154,435,022	160,192,814	163,687,493	167,262,566	170,920,969
1000 - General Fund	3,505,270	3,045,390	3,092,211	3,139,918	3,188,528
Salaries & Wages	2,427,303	1,979,249	2,012,837	2,047,097	2,082,041
Employee Benefits	692,767	556,641	564,779	573,080	581,548
Professional & Contractual Services	-	100,000	101,000	102,010	103,030
Operating Supplies	299,770	320,200	323,402	326,636	329,902
Operating Services	49,630	56,500	57,065	57,636	58,213
Other Expenses	35,800	32,800	33,128	33,459	33,794
3301 - Major Street	96,459,184	90,583,019	92,548,640	94,472,042	96,434,728
Salaries & Wages	16,578,186	17,160,681	17,179,593	17,501,596	17,830,038
Employee Benefits	4,951,914	5,134,179	5,175,346	5,253,365	5,332,946
Professional & Contractual Services	2,924,484	2,275,000	1,792,750	1,810,678	1,828,785
Operating Supplies	13,862,304	18,627,288	18,795,885	18,983,843	19,173,682
Operating Services	9,469,762	9,529,854	9,564,554	9,660,204	9,756,806
Equipment Acquisition	2,285,300	2,986,000	3,015,860	3,046,019	3,076,479
Capital Outlays	22,435,391	20,680,668	22,894,484	24,152,248	25,402,558
Fixed Charges	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
Other Expenses	10,278,800	573,800	579,538	585,333	591,188
3305 - PA 48 2002 Fund	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
Capital Outlays	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
3401 - Solid Waste Management	50,886,568	63,237,634	64,686,603	66,256,967	67,870,138
Salaries & Wages	6,530,607	6,917,680	6,987,059	7,121,473	7,258,576
Employee Benefits	1,906,294	2,119,081	2,146,237	2,178,805	2,212,026

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Professional & Contractual Services	27,815,000	41,170,140	42,392,266	43,664,034	44,973,955
Operating Supplies	314,718	239,688	242,085	244,507	246,952
Operating Services	14,176,045	12,746,045	12,873,506	13,002,243	13,132,265
Equipment Acquisition	143,904	-	-	-	-
Other Expenses	-	45,000	45,450	45,905	46,364
4533 - City of Detroit Capital Projects	400,000	-	-	-	-
Capital Outlays	400,000	-	-	-	-
Grand Total	154,435,022	160,192,814	163,687,493	167,262,566	170,920,969

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
19 - Department of Public Works	174,285,941	182,329,550	186,065,991	189,968,903	193,960,593
1000 - General Fund	5,042,355	5,236,000	5,335,580	5,437,151	5,540,754
Revenues from Use of Assets	17,355	22,000	22,000	22,000	22,000
Sales & Charges for Services	-	117,500	117,500	117,500	117,500
Licenses, Permits, & Inspection Charges	5,025,000	5,096,500	5,196,080	5,297,651	5,401,254
3301 - Major Street	112,537,500	104,550,000	106,622,000	108,735,440	110,891,149
Grants, Shared Taxes, & Revenues	750,000	750,000	750,000	750,000	750,000
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Taxes, Assessments, & Interest	101,400,000	103,600,000	105,672,000	107,785,440	109,941,149
Contributions & Transfers	10,187,500	-	-	-	-
3305 - PA 48 2002 Fund	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
Grants, Shared Taxes, & Revenues	3,184,000	-	-	-	-
Revenues from Use of Assets	-	1	-	-	-
Sales & Charges for Services	-	3,326,770	3,360,039	3,393,639	3,427,575
3401 - Solid Waste Management	53,522,086	69,216,779	70,748,372	72,402,673	74,101,115
Grants, Shared Taxes, & Revenues	-	43,000	43,000	43,000	43,000
Revenues from Use of Assets	-	384,000	387,840	391,719	395,635
Sales & Charges for Services	51,722,250	35,513,000	37,088,460	38,679,115	39,065,966
Taxes, Assessments, & Interest	210,000	21,275,000	22,268,000	23,270,000	23,502,000
Contributions & Transfers	1,589,836	12,001,779	10,961,072	10,018,839	11,094,514
Grand Total	174,285,941	182,329,550	186,065,991	189,968,903	193,960,593

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
19 - Department of Public Works	154,435,022	160,192,814	163,687,493	167,262,566	170,920,969
1000 - General Fund	3,505,270	3,045,390	3,092,211	3,139,918	3,188,528
27190 - Development Support - Street Design	1,855,447	1,641,526	1,662,474	1,683,798	1,705,504
191701 - General Inspection	1,855,447	1,641,526	1,662,474	1,683,798	1,705,504
29190 - DPW Administration	1,649,823	1,403,864	1,429,737	1,456,120	1,483,024
190100 - Public Works Administration	1,649,823	1,403,864	1,429,737	1,456,120	1,483,024
3301 - Major Street	96,459,184	90,583,019	92,548,640	94,472,042	96,434,728
04189 - Major Street Fund Capital	23,692,391	22,856,668	25,099,744	26,387,061	27,667,219
193850 - Street Fund Capital	23,692,391	22,856,668	25,099,744	26,387,061	27,667,219
20453 - DPW Major Street Improvement Bond 2017	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
193337 - Major Street Bond Capital Projects	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	937,500	750,000	750,000	750,000	750,000
191111 - Grants - Department of Public Works	937,500	750,000	750,000	750,000	750,000
25190 - Streets & Rights of Way Management	58,156,250	53,360,802	53,148,266	53,856,225	54,575,263
193821 - Lighting Signal Maintenance - PLD	2,487,209	3,762,209	3,799,831	3,837,830	3,876,208
193822 - DPW Street Maintenance	19,432,051	23,253,767	23,448,059	23,761,020	24,078,906
193825 - Transportation Planning	3,202,562	3,818,042	3,364,503	3,427,183	3,491,110
193826 - Transportation - Signs & Markings	3,507,267	3,519,405	3,573,745	3,629,035	3,685,296
193827 - Major Street Fund Contribution In-Kind	10,000,000	-	-	-	-
193830 - City Engineers	7,001,927	7,439,549	7,278,620	7,400,814	7,525,397
193832 - DPW Snow & Ice Removal	4,700,404	3,420,000	3,454,200	3,488,742	3,523,629
193840 - Administrative Charges	7,824,830	8,147,830	8,229,308	8,311,601	8,394,717
3305 - PA 48 2002 Fund	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
27191 - Telecommunications on Rights of Way	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
194000 - Public Act 48 of 2002	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
3401 - Solid Waste Management	50,886,568	63,237,634	64,686,603	66,256,967	67,870,138
26190 - Solid Waste Collection	36,987,264	50,716,313	52,035,453	53,474,592	54,955,124
190410 - Solid Waste Management	36,987,264	50,716,313	52,035,453	53,474,592	54,955,124
26192 - Solid Waste Disposal Costs	13,899,304	12,521,321	12,651,150	12,782,375	12,915,014
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	13,899,304	12,521,321	12,651,150	12,782,375	12,915,014
4533 - City of Detroit Capital Projects	400,000	-	-	-	-
20507 - CoD Capital Projects	400,000	-	-	-	-
193850 - Street Fund Capital	400,000	-	-	-	-
Grand Total	154,435,022	160,192,814	163,687,493	167,262,566	170,920,969

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
19 - Department of Public Works	174,285,941	182,329,550	186,065,991	189,968,903	193,960,593
1000 - General Fund	5,042,355	5,236,000	5,335,580	5,437,151	5,540,754
27190 - Development Support - Street Design	5,042,355	5,214,000	5,313,580	5,415,151	5,518,754
191701 - General Inspection	5,042,355	5,214,000	5,313,580	5,415,151	5,518,754
29190 - DPW Administration	-	22,000	22,000	22,000	22,000
190100 - Public Works Administration	-	22,000	22,000	22,000	22,000
3301 - Major Street	112,537,500	104,550,000	106,622,000	108,735,440	110,891,149
21205 - FY24 Highway Research & Planning TOC Mngmt Grant	937,500	-	-	-	-
191111 - Grants - Department of Public Works	937,500	-	-	-	-
25190 - Streets & Rights of Way Management	111,600,000	104,550,000	106,622,000	108,735,440	110,891,149
193800 - G&W Tax Revenue-Major	101,600,000	103,800,000	105,872,000	107,985,440	110,141,149
193821 - Lighting Signal Maintenance - PLD	-	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	10,000,000	-	-	-	-
3305 - PA 48 2002 Fund	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
27191 - Telecommunications on Rights of Way	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
194000 - Public Act 48 of 2002	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
3401 - Solid Waste Management	53,522,086	69,216,779	70,748,372	72,402,673	74,101,115
12396 - DPW Solid Waste Management	-	177,000	178,770	180,558	182,363
190410 - Solid Waste Management	-	177,000	178,770	180,558	182,363
20679 - Recycling Infrastructure	-	23,000	23,000	23,000	23,000
191111 - Grants - Department of Public Works	-	23,000	23,000	23,000	23,000
20942 - 2020 Recycling Infrastructure	-	20,000	20,000	20,000	20,000
191111 - Grants - Department of Public Works	-	20,000	20,000	20,000	20,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
26190 - Solid Waste Collection	53,522,086	68,996,779	70,526,602	72,179,115	73,875,752
190410 - Solid Waste Management	53,522,086	68,996,779	70,526,602	72,179,115	73,875,752
Grand Total	174,285,941	182,329,550	186,065,991	189,968,903	193,960,593

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
19 - Department of Public Works	496	500	500	500	500
1000 - General Fund	33	25	25	25	25
27190 - Development Support - Street Design	21	16	16	16	16
191701 - General Inspection	21	16	16	16	16
013131.Office Assistant 3	2	0	0	0	0
095045.Construction Permit Coordinator	1	1	1	1	1
122511.Construction Project Coordinator	1	0	0	0	0
124052.Engineer Of Streets	1	0	0	0	0
124054.Engineer Of Inspection	0	1	1	1	1
196032.Senior Construction Inspector	11	5	5	5	5
196041.Principal Construction Inspector Paving	4	4	4	4	4
196052.Head Construction Inspector Paving	1	1	1	1	1
601101.Administrative Assistant 1	0	4	4	4	4
29190 - DPW Administration	12	9	9	9	9
190100 - Public Works Administration	12	9	9	9	9
010123.Director Department Of Public Works	1	1	1	1	1
010124.Deputy Director Department Of Public Works	1	0	0	0	0
010736.General Manager Public Works	1	0	0	0	0
012266.Administrative Assistant Grade 3 Public Works	1	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
019211.Office Management Assistant Exempted	1	1	1	1	1
112113.Supervisory Information Technology Specialist Syst	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
11302106.Program Management Officer	1	0	0	0	0
11919906.Associate Director Of Administration	0	2	2	2	2
15111004.Project Manager Analytics Specialist 4	2	1	1	1	1
932010.Press Secretary	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	0	1	1	1	1
3301 - Major Street	325	334	334	334	334
21295 - Smart Detroit Modes Federal Grant	0	1	1	1	1
191111 - Grants - Department of Public Works	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
25190 - Streets & Rights of Way Management	325	333	333	333	333
193822 - DPW Street Maintenance	177	173	173	173	173
010124.Deputy Director Department Of Public Works	1	1	1	1	1
012033.District Clerk	2	2	2	2	2
012061.Administrative Assistant Grade 2	1	1	1	1	1
015141.Equipment Dispatch	1	1	1	1	1
075521.Senior Training Specialist	2	0	0	0	0
076053.Instructor Public Works Equipment	0	2	2	2	2
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
19305201.Planner 1 Urban Design	1	1	1	1	1
19305202.Planner 2 Urban Design	1	1	1	1	1
19305203.Planner 3 Urban Design	1	1	1	1	1
19305204.Planner 4 Urban Design	1	1	1	1	1
611163.Assistant Manager Street Maintenance And Construct	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
611173.Superintendent Of Street Maintenance And Construct	1	1	1	1	1
612033.Asphalt Finisher	4	4	4	4	4
612131.Street Maintenance SubForeman	11	11	11	11	11
612143.Street Maintenance Foreman	7	7	7	7	7
612145.Assistant Supervisor Of Street Maintenance And Con	4	4	4	4	4
612161.Supervisor Of Street Maintenance And Construction	3	3	3	3	3
619121.General Environmental Technician 1	38	0	0	0	0
619122.General Environmental Technician 2	7	0	0	0	0
619132.General Environment Technician 1 DPW	0	16	16	16	16
619133.General Environment Technician 2 - DPW	0	7	7	7	7
619231.General Environmental Technician 1 DPW DL	0	17	17	17	17
721523.Vehicle Operator 1	67	67	67	67	67
721529.Vehicle Operator 3	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
81041547.Head Governmental Analyst	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
193825 - Transportation Planning	32	32	32	32	32
013131.Office Assistant 3	1	1	1	1	1
099673.Engineering Services Coordinator	2	2	2	2	2
124070.Head Engineer Transportation	1	1	1	1	1
134021.Senior Assistant Electrical Engineer Design	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	1	1	1	1
184021.Senior Assistant Traffic Engineer	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
184050.Traffic Engineer	3	3	3	3	3
184061.City Traffic Engineer	1	1	1	1	1
192031.Engineering Support Specialist 2	6	6	6	6	6
193034.Drafting Technician 4	1	1	1	1	1
81184041.Senior Associate Traffic Engineer	5	5	5	5	5
8134040.Senior Associate Electrical Engineer Design	1	1	1	1	1
8738351.Electrical Worker Foreman	5	5	5	5	5
193826 - Transportation - Signs & Markings	41	41	41	41	41
013121.Office Assistant 2	1	1	1	1	1
013131.Office Assistant 3	1	1	1	1	1
099133.Traffic Investigator	6	6	6	6	6
099144.Supervising Traffic Investigator	1	1	1	1	1
619034.Sign Stencil Preparator	2	2	2	2	2
619121.General Environmental Technician 1	1	0	0	0	0
619231.General Environmental Technician 1 DPW DL	0	1	1	1	1
712132.Traffic Sign Mechanic	24	24	24	24	24
712141.Sign Shop Foreman	3	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
193830 - City Engineers	75	88	88	88	88
010141.City Engineer	1	1	1	1	1
010844.Manager 2 Public Works	1	1	1	1	1
012241.Administrative Assistant Grade 2 Public Works	1	1	1	1	1
012266.Administrative Assistant Grade 3 Public Works	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013121.Office Assistant 2	2	2	2	2	2
013131.Office Assistant 3	2	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
095038.Supervisor Of Maps And Records	1	1	1	1	1
099240.DPW District Relationship Coordinator	0	7	7	7	7
099673.Engineering Services Coordinator	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
122324.Supervising Survey Technician	3	3	3	3	3
122336.Senior Associate Surveyor	1	1	1	1	1
122511.Construction Project Coordinator	0	1	1	1	1
124023.Senior Assistant Civil Engineer Design	4	4	4	4	4
124033.Associate Civil Engineer Design	2	2	2	2	2
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
13111002.Project Manager Analytics Specialist 2	2	2	2	2	2
15119003.Information Technology Specialist Systems Enginee	1	1	1	1	1
196022.Construction Inspector	0	21	21	21	21
196032.Senior Construction Inspector	23	7	7	7	7
196041.Principal Construction Inspector Paving	6	6	6	6	6
196052.Head Construction Inspector Paving	1	1	1	1	1
252021.Materials Laboratory Technician	3	3	3	3	3
252032.Materials Laboratory Supervisor	1	1	1	1	1
601101.Administrative Assistant 1	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
81041915.Senior Geographic Information Systems Support Tec	3	3	3	3	3
81124043.Senior Associate Civil Engineer Design	1	1	1	1	1
81154043.Senior Associate Structural Engineer Design	2	1	1	1	1
8124047.Senior Associate Civil Engineer Field	4	4	4	4	4
82193023.Drafting Technician 3	3	3	3	3	3
3401 - Solid Waste Management	138	141	141	141	141
26190 - Solid Waste Collection	134	137	137	137	137
190410 - Solid Waste Management	134	137	137	137	137
012033.District Clerk	2	2	2	2	2
012066.Administrative Sanitation Analyst	1	1	1	1	1
075521.Senior Training Specialist	2	0	0	0	0
076053.Instructor Public Works Equipment	0	2	2	2	2
099240.DPW District Relationship Coordinator	4	4	4	4	4
111003.Project Manager Analytics Specialist 3	2	2	2	2	2
612143.Street Maintenance Foreman	0	3	3	3	3
618061.Assistant Superintendent Of Solid Waste	1	1	1	1	1
618071.Superintendent Of Solid Waste	1	1	1	1	1
618111.Refuse Collection Packer Operator	35	35	35	35	35
618121.Refuse Collection Foreman	8	8	8	8	8
618141.Refuse Collection Supervisor	3	3	3	3	3
618151.Senior Refuse Collection Supervisor	1	1	1	1	1
619121.General Environmental Technician 1	10	0	0	0	0
619132.General Environment Technician 1 DPW	0	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
721523.Vehicle Operator 1	14	14	14	14	14
721529.Vehicle Operator 3	40	40	40	40	40
721535.Construction Equipment Operator	7	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
81012051.Head Clerk	0	1	1	1	1
82012051.Head Clerk	1	0	0	0	0
929101.Administrative Special Services Staff 1	0	2	2	2	2
26192 - Solid Waste Disposal Costs	4	4	4	4	4
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	4	4	4	4	4
013374.Executive Administrative Assistant 2	1	1	1	1	1
931601.Director Greater Detroit Resource Recovery Authori	1	1	1	1	1
931603.Head Accountant And Office Manager Greater Detroit	1	1	1	1	1
931617.Administrative Assistant Grade 3 Greater Detroit R	1	1	1	1	1
Grand Total	496	500	500	500	500

DEPARTMENT OF TRANSPORTATION (20)

Mission

The Detroit Department of Transportation (DDOT) provides public transit services that are reliable, clean, customer-focused, safe, and secure. Fixed route bus service throughout the City of Detroit, and to parts of neighboring communities, helps to ensure that Detroiters, employees, and visitors can safely and reliably travel and make connections to the larger region. Complementary ADA paratransit services are provided for the elderly and people with disabilities through DDOT Paratransit.

DDOT is the largest public transit provider in Michigan and prides itself on providing reliable, clean, safe, and efficient service to an average of 25,000 riders daily. For routes and fare information, visit ridedetroittransit.com. DDOT's Main Office is at 100 Mack Ave. Two bus operating facilities, Shoemaker, and Gilbert, serve as bus terminal operations for bus repair work. A third bus operating facility, Coolidge, is in the demolition phase, with construction to begin in early 2024. DDOT, also, maintains the daily operation of the Rosa Parks Transit Center, which is a passenger facility, serving over 5,000 customers a day. In the Spring of 2024, DDOT anticipates opening the new State Fair Transit Center.

Operating Programs and Services

- **Fixed Route Bus Services** is the primary mode of public transportation for all residents and visitors to the City of Detroit. Comprised of 37 routes making up the local service network mostly operating seven days a week.
- **Paratransit** service is complementary to the fixed route system for all residents and visitors meeting the eligibility requirements of the Americans with Disabilities Act (ADA).
- **Planning** manages service network planning and any associated staffing, technology, facility, fleet, and other infrastructure needed to support City transportation goals.
- **Administration** oversees strategic planning for future operations; provides inventory, personnel, security, and management information; and maintains compliance with Federal and State guidelines and regulations.
- **Plant Maintenance** recommends, upkeeps, and upgrades equipment, buildings, and properties.
- **Vehicle Maintenance** provides safe, clean, reliable buses, and support vehicles for use in daily public service.
- **Customer service** provides exemplary customer service, ensuring seamless transit experiences through proactive

DEPARTMENT OF TRANSPORTATION (20)

communication, efficiency, and a commitment to meeting the needs of our community.

- **Safety** is committed to delivering reliable, focused, and safe public transit services.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Deliver predictable, reliable, and customer-focused transit service to maintain and increase ridership	July 2023 – July 2028	Efficient & Innovative Operations
2. Continue recruitment efforts focused on retaining 510 operators and foster a workplace that promotes teamwork and collaboration	July 2023 – July 2024	Efficient & Innovative Operations
3. Ensure reliable delivery of Paratransit Service to the ADA community	July 2023 – July 2028	Efficient & Innovative Operations
4. Maintain safe conditions for operators and riders on the road	July 2023 – July 2028	Efficient & Innovative Operations
5. Ensure efficient and effective delivery of transit service	July 2023 – July 2028	Economic Equity & Opportunity
6. Provide quality service that is customer focused	July 2023 – July 2026	Efficient & Innovative Operations
7. Enhance maintenance	July 2023 – July 2028	Efficient & Innovative Operations
8. Continue ARPA replacement project implementation	July 2023 – July 2028	Efficient & Innovative Operations
9. Implement a fleet plan that incorporates low-to-no emission vehicles	July 2023 – July 2050	Vibrant & Beautiful City
10. Complete <i>DDOT Reimagined</i> and begin implementation phase	July 2023 – July 2028	Efficient & Innovative Operations

DEPARTMENT OF TRANSPORTATION (20)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration ¹	\$43,787,731	23.00
Customer Service	\$696,417	13.00
Detroit Transportation Corporation (People Mover)	\$6,500,000	-
Fixed Route Bus Services	\$50,317,719	698.00
Insurance	\$12,000,000	-
Maintenance	\$48,758,420	232.00
Paratransit	\$15,547,895	40.00
Planning	\$4,235,191	33.00
Safety	\$7,378,782	44.00
Total:	\$189,222,155	1,083.00

¹ Associated funding includes \$29,163,410 for legacy pension obligations and debt service.

DEPARTMENT OF TRANSPORTATION (20)

Metrics and Data

Metrics	Data	Related Goal #
Customer Service Complaints	To be collected	6
Preventable Accident Rate	To be collected	4
Pullout %	72% (June 2023 – January 2024)	1
On-Time Performance (Paratransit)	99% (Q4 2023)	3
Revenue Service Vehicle Availability	To be collected	7
Service Revenue Miles	To be collected	5
TEO Headcount	401 TEOs (February 2023)	2

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Wage Increase for Transportation Equipment Operators (TEOs)	\$5,376,130	-
DDOT Service Expansion	\$6,535,762	138.0
Mobility Innovation Research and Strategy	\$224,612	2.0
Insurance Cost Escalation	\$997,039	-
Expansion of Wheelchair Accessibility at Bus Stops	\$150,000	-
TEO Training in Diversity and Sensitivity for Disabled Riders	\$205,000	-

Department 20 - Detroit Department of Transportation

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	179,736,895	-	167,322,462	-	189,222,155
Total Expenditures	-	159,548,283	-	167,322,462	-	189,222,155
Net Tax Cost	-	(20,188,611)	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	190,018,146	-	191,438,416	-	192,890,893
Total Expenditures	-	190,018,146	-	191,438,416	-	192,890,893
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	881.00	977.00	1,083.00	1,083.00	1,083.00	1,083.00
ARPA	-	-	-	-	-	-
Total Positions	881.00	977.00	1,083.00	1,083.00	1,083.00	1,083.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20 - Detroit Department of Transportation	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893
Salaries & Wages	47,135,567	59,640,201	60,541,223	61,587,559	62,654,827
Employee Benefits	41,795,044	48,815,014	48,352,873	48,005,226	47,662,627
Professional & Contractual Services	21,091,948	15,852,034	16,195,554	16,542,511	16,892,937
Operating Supplies	15,217,408	12,803,745	12,931,782	13,061,102	13,191,713
Operating Services	28,733,884	29,302,695	29,475,720	29,650,479	29,826,982
Equipment Acquisition	-	150,000	-	-	-
Fixed Charges	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
Other Expenses	10,892,263	21,295,056	21,174,877	21,260,545	21,347,071
Grand Total	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20 - Detroit Department of Transportation	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893
Grants, Shared Taxes, & Revenues	13,666,157	17,314,304	17,314,304	17,314,304	17,314,304
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Sales & Charges for Services	45,039,006	56,196,256	56,376,256	57,503,781	58,653,857
Contributions & Transfers	108,542,299	115,636,595	116,252,586	116,545,331	116,847,732
Grand Total	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20 - Detroit Department of Transportation	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893
5301 - Transportation Operation	153,586,609	171,907,851	172,703,842	174,124,112	175,576,589
Salaries & Wages	40,251,567	51,415,858	52,316,880	53,363,216	54,430,484
Employee Benefits	39,403,044	45,833,053	45,370,912	45,023,265	44,680,666
Professional & Contractual Services	20,740,095	15,852,034	16,195,554	16,542,511	16,892,937
Operating Supplies	15,217,408	12,803,745	12,931,782	13,061,102	13,191,713
Operating Services	28,733,884	29,302,695	29,475,720	29,650,479	29,826,982
Equipment Acquisition	-	150,000	-	-	-
Fixed Charges	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
Other Expenses	6,784,263	15,187,056	15,066,877	15,152,545	15,239,071
5303 - Transportation Grants Fund	13,735,853	17,314,304	17,314,304	17,314,304	17,314,304
Salaries & Wages	6,884,000	8,224,343	8,224,343	8,224,343	8,224,343
Employee Benefits	2,392,000	2,981,961	2,981,961	2,981,961	2,981,961
Professional & Contractual Services	351,853	-	-	-	-
Other Expenses	4,108,000	6,108,000	6,108,000	6,108,000	6,108,000
Grand Total	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20 - Detroit Department of Transportation	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893
5301 - Transportation Operation	153,586,609	171,907,851	172,703,842	174,124,112	175,576,589
Revenues from Use of Assets	75,000	75,000	75,000	75,000	75,000
Sales & Charges for Services	45,039,006	56,196,256	56,376,256	57,503,781	58,653,857
Contributions & Transfers	108,472,603	115,636,595	116,252,586	116,545,331	116,847,732
5303 - Transportation Grants Fund	13,735,853	17,314,304	17,314,304	17,314,304	17,314,304
Grants, Shared Taxes, & Revenues	13,666,157	17,314,304	17,314,304	17,314,304	17,314,304
Contributions & Transfers	69,696	-	-	-	-
Grand Total	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893
5301 - Transportation Operation	153,586,609	171,907,851	172,703,842	174,124,112	175,576,589
27200 - Rider Services	89,494,247	104,345,010	105,517,567	107,207,149	108,924,906
200170 - DDoT Building Maintenance	10,337,728	11,487,744	11,459,075	11,581,789	11,705,903
200280 - DDoT Vehicle Maintenance	14,095,416	15,551,449	15,752,086	15,955,860	16,162,828
200290 - DDoT Materials Management	7,636,387	4,719,227	4,777,663	4,836,927	4,897,027
200300 - DDoT Vehicle Operation	36,356,131	50,538,695	51,461,956	52,403,500	53,363,690
200310 - DDoT ADA Transportation Services	14,568,585	15,547,895	15,566,787	15,929,073	16,295,458
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
29200 - DDOT Administration	20,802,593	21,361,250	21,621,638	21,885,649	22,153,340
200010 - DDoT Administration	4,345,889	4,463,449	4,528,792	4,595,243	4,662,820
200020 - DDoT Compliance	638,786	727,680	739,337	751,206	763,293
200090 - DDoT Finance	8,791,339	8,791,339	8,879,252	8,968,045	9,057,725
200230 - DDOT Safety Department	7,026,579	7,378,782	7,474,257	7,571,155	7,669,502
29201 - DDOT Planning	5,433,421	5,038,181	5,118,520	5,200,320	5,283,607
200011 - DDoT Strategic Planning Division	1,971,406	1,815,029	1,844,406	1,874,322	1,904,788
200030 - DDoT Marketing	987,959	910,998	924,082	937,383	950,906
200040 - DDoT Mobility Innovation	768,065	1,078,039	1,097,586	1,117,521	1,137,853
200070 - DDoT Management Information Services	1,053,845	521,228	526,440	531,706	537,023
200110 - DDoT Customer Programs & Communications	652,146	712,887	726,006	739,388	753,037
200170 - DDoT Building Maintenance	-	-	-	-	-
29202 - 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

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29203 - DDOT Legacy Liabilities	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
200010 - DDoT Administration	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
5303 - Transportation Grants Fund	13,735,853	17,314,304	17,314,304	17,314,304	17,314,304
10330 - DDOT Capital Grants Federal State	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDoT Preventive Maintenance	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
20572 - DDOT SEMCOG Grant	384,000	314,304	314,304	314,304	314,304
201111 - DDoT Grants	384,000	314,304	314,304	314,304	314,304
20617 - DDOT Specialized Services Grant	351,853	-	-	-	-
201111 - DDoT Grants	351,853	-	-	-	-
Grand Total	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20 - Detroit Department of Transportation	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893
5301 - Transportation Operation	153,586,609	171,907,851	172,703,842	174,124,112	175,576,589
27200 - Rider Services	125,982,191	141,294,441	142,807,725	144,843,118	146,911,853
200300 - DDoT Vehicle Operation	119,482,191	134,794,441	136,307,725	138,343,118	140,411,853
200370 - DDoT Operations Support - DTC	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
29202 - DDOT - Claims Fund (Insurance Premium)	1,748,070	1,450,000	1,450,000	1,450,000	1,450,000
200160 - DDoT Claims Fund	1,748,070	1,450,000	1,450,000	1,450,000	1,450,000
29203 - DDOT Legacy Liabilities	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
200010 - DDoT Administration	25,856,348	29,163,410	28,446,117	27,830,994	27,214,736
5303 - Transportation Grants Fund	13,735,853	17,314,304	17,314,304	17,314,304	17,314,304
10330 - DDOT Capital Grants Federal State	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
208259 - DDoT Preventive Maintenance	13,000,000	17,000,000	17,000,000	17,000,000	17,000,000
20572 - DDOT SEMCOG Grant	384,000	314,304	314,304	314,304	314,304
201111 - DDoT Grants	384,000	314,304	314,304	314,304	314,304
20617 - DDOT Specialized Services Grant	351,853	-	-	-	-
201111 - DDoT Grants	351,853	-	-	-	-
Grand Total	167,322,462	189,222,155	190,018,146	191,438,416	192,890,893

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
20 - Detroit Department of Transportation	977	1,083	1,083	1,083	1,083
5301 - Transportation Operation	977	1,083	1,083	1,083	1,083
27200 - Rider Services	878	970	970	970	970
200170 - DDoT Building Maintenance	13	9	9	9	9
010848.Manager 2 Transportation	1	0	0	0	0
010954.Manager 1 Transportation	1	1	1	1	1
621031.Building Trades Worker General	4	3	3	3	3
622033.Building Operator 2	2	2	2	2	2
714331.Maintenance Millwright	1	1	1	1	1
738341.Electrical Worker General	2	0	0	0	0
813131.Office Assistant 3	1	1	1	1	1
8621041.Building Maintenance SubForeman	1	1	1	1	1
200280 - DDoT Vehicle Maintenance	214	205	205	205	205
010848.Manager 2 Transportation	2	2	2	2	2
012210.Administrative Specialist 1	2	2	2	2	2
076017.Vehicle Maintenance Instructor	2	2	2	2	2
111057.Associate City Engineer	1	0	0	0	0
13111104.Program Analyst 4	0	1	1	1	1
351001.Transit Electronics Manager	1	1	1	1	1
351005.Maintenance Management Information System Admin	1	1	1	1	1
351010.Fleet Engineer	1	1	1	1	1
631011.Coach Service Attendant Operations	0	10	10	10	10
631014.Coach Service Attendant	38	28	28	28	28

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
631020.Supervising Coach Service Attendant	2	2	2	2	2
712030.Repair Mechanic	6	6	6	6	6
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
723139.General Auto Mechanic	100	93	93	93	93
724133.Vehicle Painter And Letterer	2	2	2	2	2
725532.Auto Body Mechanic	10	10	10	10	10
725551.Body Shop Foreman Transit	2	2	2	2	2
729042.Automotive Research Assistant	4	4	4	4	4
737031.Electronic Equipment Technician	12	12	12	12	12
737041.Supervisor Of Electronic Maintenance Department Of	1	1	1	1	1
739825.Radio Maintenance Technician	2	0	0	0	0
739845.Supervising Radio Maintenance Technician	2	2	2	2	2
813131.Office Assistant 3	2	2	2	2	2
81723151.Auto Repair Foreman	12	12	12	12	12
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200290 - DDOT Materials Management	18	18	18	18	18
010954.Manager 1 Transportation	1	1	1	1	1
055021.Storekeeper	14	14	14	14	14
721529.Vehicle Operator 3	2	2	2	2	2
81055043.Stores Operations Supervisor	1	1	1	1	1
200300 - DDOT Vehicle Operation	601	698	698	698	698

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
010159.Deputy Director Of Transportation Department	1	1	1	1	1
010848.Manager 2 Transportation	2	0	0	0	0
012210.Administrative Specialist 1	2	1	1	1	1
076013.Instructor Transportation Equipment Operation	10	14	14	14	14
076015.Supervising Instructor Transportation Equipment Op	1	0	0	0	0
351136.Senior Transportation Service Inspector	19	24	24	24	24
351336.Transportation Terminal Supervisor	14	3	3	3	3
351348.Transportation District Superintendent	6	6	6	6	6
351371.Superintendent Of Transportation Operations	3	2	2	2	2
351525.Transportation Station Worker	14	4	4	4	4
359032.Transportation Emergency Dispatcher	13	13	13	13	13
43601104.Administrative Assistant 4	1	0	0	0	0
722038.Transportation Equipment Operator	510	627	627	627	627
81012210.Administrative Specialist 1	1	0	0	0	0
813131.Office Assistant 3	3	2	2	2	2
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200310 - DDoT ADA Transportation Services	32	40	40	40	40
010862.Manager 2 Contract Operations	1	1	1	1	1
010931.Manager I Customer Service Dispatch	2	1	1	1	1
010932.Manager 1 Eligibility	0	1	1	1	1
011703.Executive Manager of Paratransit	1	0	0	0	0
081021.Customer Service Representative I Paratransit	15	15	15	15	15
081022.Customer Service Representative II Paratransit	3	3	3	3	3
081061.Eligibility Representative I Paratransit	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
081062.Eligibility Representative II Paratransit	1	2	2	2	2
351021.Outreach Direct Services Specialist	1	1	1	1	1
359032.Transportation Emergency Dispatcher	0	4	4	4	4
359061.Dispatcher I Paratransit	5	5	5	5	5
359062.Dispatcher II Paratransit	2	2	2	2	2
653080.Executive Management Team	0	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	0	4	4	4	4
29200 - DDOT Administration	55	67	67	67	67
200010 - DDoT Administration	16	17	17	17	17
010159.Deputy Director Of Transportation Department	1	1	1	1	1
011702.Executive Manager DDOT	2	2	2	2	2
013375.Executive Administrative Assistant 1	1	1	1	1	1
013376.Executive Administrative Assistant 2	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
111411.Program Analyst 2 DDOT	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	2	2	2	2	2
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15114234.Information Technology Special Systems Administrat	1	0	0	0	0
15114235.Information Technology Special Systems Administrat	0	1	1	1	1
830320.Urban Government Intern 2 Limited Service	1	1	1	1	1
932001.Chief Of Staff	1	0	0	0	0
932010.Press Secretary	0	1	1	1	1
932013.Chief Of Staff DDOT	0	1	1	1	1
932014.Executive Management Team Mayors Office	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
941003.Assistant Director DDOT OperationsMaintenance	1	1	1	1	1
200020 - DDoT Compliance	6	6	6	6	6
010848.Manager 2 Transportation	1	1	1	1	1
413047.Regulatory Compliance Officer	5	5	5	5	5
200230 - DDOT Safety Department	33	44	44	44	44
010228.Chief Safety Officer DDOT	1	1	1	1	1
010954.Manager 1 Transportation	1	1	1	1	1
012210.Administrative Specialist 1	2	2	2	2	2
632016.Service Guard General	21	32	32	32	32
632019.Senior Service Guard General	2	8	8	8	8
8632019.Senior Service Guard General	6	0	0	0	0
29201 - DDOT Planning	44	46	46	46	46
200011 - DDoT Strategic Planning Division	20	19	19	19	19
010954.Manager 1 Transportation	1	1	1	1	1
011702.Executive Manager DDOT	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
111411.Program Analyst 2 DDOT	1	1	1	1	1
111412.Program Analyst 3 DDOT	1	1	1	1	1
193040.Principal Graphic Designer DDOT	2	2	2	2	2
305601.Planner 1 DDOT	1	2	2	2	2
305602.Planner 2 DDOT	2	1	1	1	1
351015.Transit Scheduling Coordinator	1	1	1	1	1
353028.Transportation Schedule Analyst	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 20 - DETROIT DEPARTMENT OF TRANSPORTATION**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
359015.Transportation Passenger Data Collector	3	2	2	2	2
359017.Transportation Information Clerk	4	3	3	3	3
823601.Transp Pass Data Coll SS	0	1	1	1	1
200030 - DDoT Marketing	7	6	6	6	6
010848.Manager 2 Transportation	1	2	2	2	2
010954.Manager 1 Transportation	1	1	1	1	1
037121.Print Shop Assistant	1	0	0	0	0
037141.Print Shop Supervisor	1	0	0	0	0
193035.Principal Graphic Designer	1	1	1	1	1
351020.Marketing And Outreach Coordinator	2	2	2	2	2
200040 - DDoT Mobility Innovation	5	8	8	8	8
010221.Chief Of Mobility Innovation	1	1	1	1	1
010222.Deputy Chief Of Mobility Innovation	1	1	1	1	1
013374.Executive Administrative Assistant 2	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	2	2	2	2	2
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
932010.Press Secretary	0	1	1	1	1
200110 - DDoT Customer Programs & Communications	12	13	13	13	13
010954.Manager 1 Transportation	0	1	1	1	1
081008.Complaint Investigator	3	3	3	3	3
351145.Customer Services Transportation Supervisor	1	1	1	1	1
359033.Transit Customer Service Representative	8	8	8	8	8
Grand Total	977	1,083	1,083	1,083	1,083

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Mission

The Office of the Chief Financial Officer (OCFO) is the City's centralized financial management operation, which is directed by State law to supervise all City financial and budget activities. The OCFO enables the City to make investments that improve quality of life for Detroiters by providing sound business advice and the financial infrastructure that ensures fiscal stability.

Operating Programs and Services

- **CFO's Office** executes the CFO's vision and strategy to improve the OCFO's administrative functions and improve efficiency and effectiveness across government. The CFO's Office supervises and coordinates divisional operations and their functions.
- **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** provides budget management, planning, and analysis services to advance the City's goals and ensure fiscal stability. It oversees all aspects of the City's annual budget and four-year financial plan, including revenue forecasting and economic analysis, development of the Mayor's proposed budget, presentation and negotiation of the budget with the City Council, implementation of the budget after adoption, establishing and enforcing budgetary and position controls, and monitoring the budget to ensure continued fiscal balance.
- **Office of Contracting & Procurement** supports the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services. Services provided support the operations of the City departments with staff dedicated to providing efficient and responsive services, in full compliance with legal requirements, while upholding the highest ethical and professional standards.
- **Office of the Controller** establishes, maintains and enforces City accounting policies, practices, and procedures. The Office is responsible for ensuring the City meets financial reporting requirements and is accountable for financial system controls. This includes risk management, grant audit and compliance.
- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

management and financial integrity of agency operations by developing, implementing and monitoring plans, policies and systems. Areas of focus include budget administration, program analysis/evaluation, finance, accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics.

- **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 the Treasury** effectively, timely and accurately collects and records all taxes, special assessments, fees and other monies received; acts as the custodian of all funds and City assets; and disburses all funds as authorized. The Office also issues and manages general fund debt obligations and provides and manages low-cost debt financing of large-scale, long-term capital projects and improvements. The Treasurer is responsible for investments.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Deliver efficient and effective financial management to improve the quality of life for Detroiters	July 2024 - June 2028	Efficient & Innovative Operations
2. Maximize revenue and protect against financial exposure	July 2024 - June 2028	Efficient & Innovative Operations
3. Improve communications, trust, and transparency with our stakeholders	July 2024 - June 2028	Efficient & Innovative Operations
4. Continuously improve and build high-performing, inquisitive, and innovative teams	July 2024 - June 2028	Efficient & Innovative Operations

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Accounting and Internal Controls	\$7,188,375	52.00
Administration	\$2,836,280	13.00
Budget Planning and Management	\$3,514,231	23.00
Department Financial Services	\$13,303,950	129.00
Grants Management and Fund Development	\$3,492,479	31.00
Procurement Services	\$5,599,945	45.00
Property Assessment	\$9,654,902	73.00
Revenue Management	\$20,205,716	61.00
Total:	\$65,795,878	427.0

Metrics and Data

Metrics	Data	Related Goal #
Annual Financial Audit Opinion	Unmodified Opinion for FY23	1
Annual General Fund Revenue Growth	5.8% for FY23 vs. FY22	2
Rainy Day Fund % of recurring General Fund budgeted expenditures	11% ending FY23 as a % of FY24 Adopted Budget	2
Bond Credit Rating	Baa2/BBB as of April 2024	3

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Increased support for mailings associated with HOPE applications and Property Tax Reform Ordinance updates	\$350,000	-
Property Assessment and Tax Administration Improvements (one-time)	\$1,229,023	3.0
Increased support for printing and mailing associated with income taxes	\$150,000	-
Additional FTE for outreach and support for the Board of Review	\$150,000	1.0

Department 23 - Office of the Chief Financial Officer

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,757,176	7,082,743	5,012,900	5,012,900	4,122,594	4,122,594
Total Expenditures	52,488,694	55,262,926	60,634,304	62,381,668	63,935,564	65,795,878
Net Tax Cost	45,731,517	48,180,184	55,621,404	57,368,768	59,812,970	61,673,284

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,206,146	4,206,146	4,290,290	4,290,290	4,373,057	4,373,057
Total Expenditures	63,696,588	63,696,588	64,704,670	64,704,670	65,731,123	65,731,123
Net Tax Cost	59,490,442	59,490,442	60,414,380	60,414,380	61,358,066	61,358,066

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	60,384,304	62,706,541
One-Time Expenditures ¹	250,000	1,229,023
Total Expenditures	60,634,304	63,935,564

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	368.00	400.00	409.00	406.00	406.00	406.00
Non-General Fund	13.00	17.00	18.00	18.00	18.00	18.00
ARPA	23.00	-	-	-	-	-
Total Positions	404.00	417.00	427.00	424.00	424.00	424.00

¹ FY 2024 included a one-time addition to the Board of Review. FY 2025 includes one-time implementation funding for property assessment and tax administration improvements.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
23 - Office of the Chief Financial Officer	62,381,668	65,795,878	63,696,588	64,704,670	65,731,123
Salaries & Wages	34,811,498	36,220,013	35,163,203	35,832,359	36,514,898
Employee Benefits	10,514,152	11,012,510	10,693,398	10,853,921	11,017,653
Professional & Contractual Services	13,368,088	15,315,789	14,559,947	14,705,548	14,852,603
Operating Supplies	1,129,125	998,822	1,008,809	1,018,898	1,029,087
Operating Services	1,377,871	1,408,744	1,422,831	1,437,059	1,451,428
Other Expenses	1,180,934	840,000	848,400	856,885	865,454
Grand Total	62,381,668	65,795,878	63,696,588	64,704,670	65,731,123

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
23 - Office of the Chief Financial Officer	5,012,900	4,122,594	4,206,146	4,290,290	4,373,057
Revenues from Use of Assets	130,000	132,000	132,000	132,000	132,000
Sales of Assets & Compensation for Losses	60,000	-	-	-	-
Sales & Charges for Services	4,291,900	3,637,594	3,714,086	3,791,029	3,866,450
Fines, Forfeits, & Penalties	281,000	353,000	360,060	367,261	374,607
Contributions & Transfers	250,000	-	-	-	-
Grand Total	5,012,900	4,122,594	4,206,146	4,290,290	4,373,057

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
23 - Office of the Chief Financial Officer	62,381,668	65,795,878	63,696,588	64,704,670	65,731,123
1000 - General Fund	60,634,304	63,935,564	63,696,588	64,704,670	65,731,123
Salaries & Wages	33,417,300	34,756,844	35,163,203	35,832,359	36,514,898
Employee Benefits	10,160,986	10,615,365	10,693,398	10,853,921	11,017,653
Professional & Contractual Services	13,368,088	15,315,789	14,559,947	14,705,548	14,852,603
Operating Supplies	1,129,125	998,822	1,008,809	1,018,898	1,029,087
Operating Services	1,377,871	1,408,744	1,422,831	1,437,059	1,451,428
Other Expenses	1,180,934	840,000	848,400	856,885	865,454
1003 - Blight Remediation Fund	1,747,364	1,860,314	-	-	-
Salaries & Wages	1,394,198	1,463,169	-	-	-
Employee Benefits	353,166	397,145	-	-	-
Grand Total	62,381,668	65,795,878	63,696,588	64,704,670	65,731,123

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
23 - Office of the Chief Financial Officer	5,012,900	4,122,594	4,206,146	4,290,290	4,373,057
1000 - General Fund	5,012,900	4,122,594	4,206,146	4,290,290	4,373,057
Revenues from Use of Assets	130,000	132,000	132,000	132,000	132,000
Sales of Assets & Compensation for Losses	60,000	-	-	-	-
Sales & Charges for Services	4,291,900	3,637,594	3,714,086	3,791,029	3,866,450
Fines, Forfeits, & Penalties	281,000	353,000	360,060	367,261	374,607
Contributions & Transfers	250,000	-	-	-	-
Grand Total	5,012,900	4,122,594	4,206,146	4,290,290	4,373,057

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
23 - Office of the Chief Financial Officer	62,381,668	65,795,878	63,696,588	64,704,670	65,731,123
1000 - General Fund	60,634,304	63,935,564	63,696,588	64,704,670	65,731,123
29230 - OCFO Administration	2,498,561	2,099,054	2,131,541	2,164,671	2,198,457
230010 - OCFO Administration	2,498,561	2,099,054	2,131,541	2,164,671	2,198,457
29231 - Resource Planning	15,876,308	16,818,181	17,129,187	17,446,377	17,769,866
230133 - Grant Accounting	1,467,011	1,717,548	1,749,902	1,782,904	1,816,565
230137 - Office of Budget	3,541,877	3,514,231	3,577,890	3,642,790	3,708,961
230201 - ODFS - Public Safety Police	1,424,283	1,376,753	1,402,683	1,429,132	1,456,109
230202 - ODFS - Public Infrastructure	1,631,426	1,700,320	1,732,349	1,765,020	1,798,343
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,161,630	2,273,559	2,315,621	2,358,523	2,402,282
230204 - ODFS - Government Operations	961,936	1,200,061	1,222,645	1,245,683	1,269,179
230205 - ODFS - Legislative Operations	1,212,240	1,367,927	1,391,850	1,416,252	1,441,142
230208 - ODFS - Administration	1,151,147	1,211,182	1,233,342	1,255,939	1,278,978
230209 - ODFS - Public Space	1,372,701	1,482,977	1,510,938	1,539,458	1,568,547
230211 - ODFS - Public Safety - Fire	952,057	973,623	991,967	1,010,676	1,029,760
29232 - Property Valuation	7,523,416	9,654,902	8,559,057	8,694,680	8,832,799
230120 - Valuation & Field Operations	4,782,877	6,243,505	5,332,555	5,412,418	5,493,700
230122 - Special Processing Division	1,602,312	2,365,327	2,160,996	2,196,937	2,233,560
230123 - GIS/Land Maintenance Division	1,138,227	1,046,070	1,065,506	1,085,325	1,105,539
29233 - Contracting & Procurement	4,725,546	4,476,857	4,555,131	4,634,945	4,716,330
230080 - Procurement	4,353,347	3,740,349	3,804,737	3,870,388	3,937,326
230081 - Compliance & Audit Division	372,199	736,508	750,394	764,557	779,004
29234 - Revenue Management	20,060,300	20,205,716	20,457,034	20,711,955	20,970,535

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
230070 - Treasury	1,712,404	2,045,487	2,074,222	2,103,422	2,133,095
230071 - Tax Policy & Compliance	11,237,985	11,923,290	12,045,677	12,169,391	12,294,447
230072 - Property Tax Branch	1,025,106	927,748	943,912	960,384	977,170
230073 - Revenue Collections Branch	1,572,450	751,297	765,320	779,621	794,211
230074 - Detroit Taxpayer Service Center	775,798	826,131	841,264	856,695	872,428
230075 - Debt Management	460,688	399,932	406,897	413,996	421,230
230077 - Cash Management	2,845,818	2,828,429	2,866,850	2,905,872	2,945,505
230079 - Tax Accounting	430,051	503,402	512,892	522,574	532,449
29235 - Accounting Controls	6,483,450	6,425,127	6,535,891	6,648,832	6,763,991
230030 - Accounts Payable	539,200	549,368	559,726	570,291	581,068
230060 - Payroll Audit	1,215,374	2,065,563	2,099,047	2,133,199	2,168,032
230100 - Risk Management	959,882	196,697	200,405	204,188	208,047
230130 - General Accounting	757,918	797,251	812,238	827,525	843,117
230131 - Financial Reporting	1,850,600	1,618,419	1,646,711	1,675,544	1,704,928
230136 - Bank Reconciliation	307,818	318,135	322,655	327,267	331,971
230207 - ERP Division	852,658	879,694	895,109	910,818	926,828
29236 - Fund Development and Oversight	3,466,723	4,255,727	4,328,747	4,403,210	4,479,145
230135 - Office of Development and Grants	3,466,723	4,255,727	4,328,747	4,403,210	4,479,145
1003 - Blight Remediation Fund	1,747,364	1,860,314	-	-	-
21200 - Detroit Demolition	1,747,364	1,860,314	-	-	-
230080 - Procurement	975,518	1,028,452	-	-	-
230081 - Compliance & Audit Division	-	105,401	-	-	-
230211 - ODFS - Public Safety - Fire	771,846	726,461	-	-	-
Grand Total	62,381,668	65,795,878	63,696,588	64,704,670	65,731,123

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2028 Forecast	
23 - Office of the Chief Financial Officer		5,012,900	4,122,594	4,206,146	4,290,290	4,373,057
1000 - General Fund		5,012,900	4,122,594	4,206,146	4,290,290	4,373,057
00060 - OCFO Office of the Assessor		-	41,000	41,820	42,656	43,510
230120 - Valuation & Field Operations		-	41,000	41,820	42,656	43,510
00245 - OCFO Office of the Controller		-	-	-	3,000	3,000
230060 - Payroll Audit		-	-	-	3,000	3,000
29231 - Resource Planning		4,008,900	3,624,594	3,697,086	3,771,029	3,846,450
230135 - Office of Development and Grants		-	116,098	118,420	120,788	123,204
230202 - ODFS - Public Infrastructure		1,816,442	1,348,600	1,375,572	1,403,084	1,431,146
230203 - ODFS - Neighborhood, Community, & Econ Dev		2,192,458	2,001,948	2,041,987	2,082,827	2,124,484
230205 - ODFS - Legislative Operations		-	59,000	60,180	61,384	62,611
230211 - ODFS - Public Safety - Fire		-	98,948	100,927	102,946	105,005
29232 - Property Valuation		536,000	312,000	318,240	324,605	331,097
230120 - Valuation & Field Operations		536,000	312,000	318,240	324,605	331,097
29234 - Revenue Management		205,000	132,000	132,000	132,000	132,000
230070 - Treasury		205,000	132,000	132,000	132,000	132,000
29235 - Accounting Controls		263,000	13,000	17,000	17,000	17,000
230060 - Payroll Audit		6,000	13,000	17,000	17,000	17,000
230100 - Risk Management		257,000	-	-	-	-
Grand Total		5,012,900	4,122,594	4,206,146	4,290,290	4,373,057

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
23 - Office of the Chief Financial Officer	417	427	424	424	424
1000 - General Fund	400	409	406	406	406
29230 - OCFO Administration	15	13	13	13	13
230010 - OCFO Administration	15	13	13	13	13
013376.Executive Administrative Assistant 2	1	1	1	1	1
11303002.Chief Deputy Chief Financial Officer	2	1	1	1	1
13111004.Project Manager Analytics Specialist 4	4	3	3	3	3
13111123.Program Analyst Manager 3	1	1	1	1	1
13111160.Prog Analyst 2 OCFO Admin	1	1	1	1	1
13111162.Program Analyst 4 OCFO Administration	2	1	1	1	1
13111165.Program Analyst Manager 3 OCFO Administration	1	1	1	1	1
13111184.Program Analyst Manager 4 OCFO Administration	1	1	1	1	1
303001.Chief Financial Officer	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
29231 - Resource Planning	139	144	144	144	144
230133 - Grant Accounting	13	15	15	15	15
13201002.Accountant 2	1	1	1	1	1
13201003.Accountant 3	7	7	7	7	7
13201011.Supervisory Accountant 3	2	2	2	2	2
13201012.Supervisory Accountant 4	0	1	1	1	1
13201023.Accountant Manager 3	1	1	1	1	1
13201030.Accountant 3 Grant Accounting	0	1	1	1	1
13205177.Financial Analyst 2 OCFO ERP	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309903.Clerk 3	1	1	1	1	1
230137 - Office of Budget	23	23	23	23	23
010111.Deputy Budget Director	1	1	1	1	1
13203102.Budget Analyst 2	5	1	1	1	1
13203103.Budget Analyst 3	5	9	9	9	9
13203104.Budget Analyst 4	4	4	4	4	4
13203114.Supervisory Budget Analyst 4	0	1	1	1	1
13203124.Budget Analyst Manager 4	3	4	4	4	4
203123.Budget Analyst Manager 3	1	0	0	0	0
301102.Economist 2	1	0	0	0	0
301103.Economist 3	0	1	1	1	1
301114.Supervisory Economist 4	1	0	0	0	0
303003.Deputy Chief Financial Officer Budget Director	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
230201 - ODFS - Public Safety Police	13	12	12	12	12
13201002.Accountant 2	1	1	1	1	1
13201003.Accountant 3	1	1	1	1	1
13201004.Accountant 4	1	1	1	1	1
13203104.Budget Analyst 4	1	1	1	1	1
13203114.Supervisory Budget Analyst 4	1	1	1	1	1
13205102.Financial Analyst 2	1	1	1	1	1
13205103.Financial Analyst 3	1	1	1	1	1
13205115.Financial Analyst 2 Departmental Financial Service	1	1	1	1	1
13205116.Financial Analyst 3 Departmental Financial Service	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205121.Financial Analyst Manager 4 Departmental Financial	1	1	1	1	1
43309903.Clerk 3	1	0	0	0	0
43601105.Administrative Assistant 2	1	1	1	1	1
81303103.Accounting Technician 3	1	1	1	1	1
230202 - ODFS - Public Infrastructure	17	18	18	18	18
13201002.Accountant 2	2	1	1	1	1
13201003.Accountant 3	1	2	2	2	2
13201004.Accountant 4	2	2	2	2	2
13201011.Supervisory Accountant 3	1	1	1	1	1
13201023.Accountant Manager 3	1	1	1	1	1
13205102.Financial Analyst 2	0	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financial	1	0	0	0	0
13205124.Financial Analyst Manager 4	0	1	1	1	1
43307001.Teller 1	1	0	0	0	0
43307002.Teller 2	3	3	3	3	3
43307005.Teller 2 ODFS	0	1	1	1	1
43307007.Teller 3 ODFS	0	1	1	1	1
43307021.Supervisory Teller 1	1	1	1	1	1
43309901.Clerk 1	1	0	0	0	0
43309903.Clerk 3	1	1	1	1	1
43309904.Clerk 4	1	1	1	1	1
43601105.Administrative Assistant 2	1	1	1	1	1
230203 - ODFS - Neighborhood, Community, & Econ Dev	22	23	23	23	23
13201001.Accountant 1	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13201002.Accountant 2	1	1	1	1	1
13201003.Accountant 3	3	3	3	3	3
13201004.Accountant 4	2	3	3	3	3
13201011.Supervisory Accountant 3	1	1	1	1	1
13205101.Financial Analyst 1	1	0	0	0	0
13205103.Financial Analyst 3	1	1	1	1	1
13205104.Financial Analyst 4	2	1	1	1	1
13205112.Financial Analyst 1 Departmental Financial Service	0	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financial	1	1	1	1	1
13205123.Financial Analyst Manager 3	1	1	1	1	1
43307002.Teller 2	2	2	2	2	2
43307003.Teller 3	0	1	1	1	1
43307007.Teller 3 ODFS	1	0	0	0	0
43309903.Clerk 3	2	2	2	2	2
43309904.Clerk 4	2	2	2	2	2
43601103.Administrative Assistant 3	1	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
230204 - ODFS - Government Operations	9	10	10	10	10
111113.Supervisory Program Analyst 3	0	1	1	1	1
13111101.Program Analyst 1	0	1	1	1	1
13201003.Accountant 3	1	1	1	1	1
13201012.Supervisory Accountant 4	1	1	1	1	1
13205102.Financial Analyst 2	1	1	1	1	1
13205103.Financial Analyst 3	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205104.Financial Analyst 4	1	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financial	1	1	1	1	1
13309922.Clerk Manager 2	1	0	0	0	0
43309903.Clerk 3	0	1	1	1	1
43309904.Clerk 4	1	0	0	0	0
230205 - ODFS - Legislative Operations	13	13	13	13	13
13201002.Accountant 2	2	2	2	2	2
13201011.Supervisory Accountant 3	1	1	1	1	1
13205102.Financial Analyst 2	0	1	1	1	1
13205103.Financial Analyst 3	2	3	3	3	3
13205115.Financial Analyst 2 Departmental Financial Service	2	1	1	1	1
13205116.Financial Analyst 3 Departmental Financial Service	1	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financial	1	1	1	1	1
43303104.Accounting Technician 4	1	1	1	1	1
43309902.Clerk 2	2	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
230208 - ODFS - Administration	8	9	9	9	9
11303011.Deputy Chief Financial Officer Departmental Financ	1	1	1	1	1
13201002.Accountant 2	1	1	1	1	1
13201012.Supervisory Accountant 4	1	1	1	1	1
13201031.Accountant 3 Office of Departmental Financial Serv	1	1	1	1	1
13203104.Budget Analyst 4	1	1	1	1	1
13205104.Financial Analyst 4	1	2	2	2	2
43309902.Clerk 2	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
43601106.Administrative Assistant 3	1	1	1	1	1
230209 - ODFS - Public Space	12	12	12	12	12
012272.Administrative Assistant 3	1	1	1	1	1
13201002.Accountant 2	1	0	0	0	0
13201003.Accountant 3	2	1	1	1	1
13201004.Accountant 4	1	1	1	1	1
13201011.Supervisory Accountant 3	1	0	0	0	0
13201012.Supervisory Accountant 4	1	2	2	2	2
13205102.Financial Analyst 2	1	2	2	2	2
13205103.Financial Analyst 3	0	1	1	1	1
13205104.Financial Analyst 4	1	2	2	2	2
13205115.Financial Analyst 2 Departmental Financial Service	1	0	0	0	0
13205121.Financial Analyst Manager 4 Departmental Financial	1	1	1	1	1
43309904.Clerk 4	1	1	1	1	1
230211 - ODFS - Public Safety - Fire	9	9	9	9	9
13111103.Program Analyst 3	1	1	1	1	1
13201001.Accountant 1	1	0	0	0	0
13201012.Supervisory Accountant 4	1	1	1	1	1
13203103.Budget Analyst 3	1	1	1	1	1
13205104.Financial Analyst 4	1	1	1	1	1
13205121.Financial Analyst Manager 4 Departmental Financial	1	0	0	0	0
13205124.Financial Analyst Manager 4	0	1	1	1	1
309911.Supervisory Clerk 1	1	1	1	1	1
43303101.Accounting Technician 1	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309902.Clerk 2	1	1	1	1	1
43601105.Administrative Assistant 2	0	1	1	1	1
81303101.Accounting Technician 1	0	1	1	1	1
29232 - Property Valuation	67	73	70	70	70
230120 - Valuation & Field Operations	38	40	39	39	39
010105.Chief Assessor	1	1	1	1	1
11303006.Deputy Chief Financial Officer Assessor	1	1	1	1	1
11919911.Associate Director Of Strategic Affairs	1	1	1	1	1
13111103.Program Analyst 3	0	1	1	1	1
13202001.Appraiser 1	3	3	3	3	3
13202002.Appraiser 2	10	10	10	10	10
13202003.Appraiser 3	3	5	4	4	4
13202004.Appraiser 4	4	5	5	5	5
13202013.Supervisory Appraiser 3	1	2	2	2	2
13202014.Supervisory Appraiser 4	1	1	1	1	1
13202022.Supervisory Appraiser 2	1	0	0	0	0
13202024.Appraiser Manager 4	1	1	1	1	1
13205102.Financial Analyst 2	2	2	2	2	2
13205104.Financial Analyst 4	1	1	1	1	1
13205125.Financial Analyst 2 ASSR Valuation and Field Opera	2	2	2	2	2
13309922.Clerk Manager 2	1	0	0	0	0
43309903.Clerk 3	2	1	1	1	1
43601106.Administrative Assistant 3	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
230122 - Special Processing Division	18	23	21	21	21
13202001.Appraiser 1	3	3	3	3	3
13202002.Appraiser 2	1	1	1	1	1
13202003.Appraiser 3	1	1	1	1	1
13202004.Appraiser 4	0	1	0	0	0
13202013.Supervisory Appraiser 3	2	3	2	2	2
13202023.Appraiser Manager 3	1	1	1	1	1
13205102.Financial Analyst 2	1	1	1	1	1
13205104.Financial Analyst 4	0	1	1	1	1
43309903.Clerk 3	2	4	4	4	4
43309904.Clerk 4	4	4	4	4	4
43309912.Supervisory Clerk 2	1	1	1	1	1
43601103.Administrative Assistant 3	1	0	0	0	0
43601106.Administrative Assistant 3	0	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
230123 - GIS/Land Maintenance Division	11	10	10	10	10
13111103.Program Analyst 3	3	0	0	0	0
13111104.Program Analyst 4	0	1	1	1	1
13111169.Program Analyst 3 ASSR Land Maintenance / GIS	0	2	2	2	2
13111170.Prog Analyst 4 Assr Lnd Maint/GIS	1	1	1	1	1
13202001.Appraiser 1	0	1	1	1	1
13202002.Appraiser 2	1	1	1	1	1
13202023.Appraiser Manager 3	1	1	1	1	1
43309903.Clerk 3	4	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929102.Administrative Special Services Staff 2	1	0	0	0	0
29233 - Contracting & Procurement	38	35	35	35	35
230080 - Procurement	35	29	29	29	29
11010958.Manager 1 Communications OCFO	1	0	0	0	0
11306001.Deputy Chief Financial Officer Chief Contracting A	1	1	1	1	1
11306002.Deputy Chief Procurement Officer	1	1	1	1	1
13102301.Contract Procurement Specialist 1	2	2	2	2	2
13102302.Contract Procurement Specialist 2	4	3	3	3	3
13102303.Contract Procurement Specialist 3	11	11	11	11	11
13102304.Contract Procurement Specialist 4	4	2	2	2	2
13102314.Supervisory Contract Procurement Specialist 4	4	4	4	4	4
13205104.Financial Analyst 4	1	0	0	0	0
13306105.Procurement Assistant 5	1	1	1	1	1
43306103.Procurement Assistant 3	3	1	1	1	1
929102.Administrative Special Services Staff 2	2	2	2	2	2
931551.Digital and Social Media Specialist	0	1	1	1	1
230081 - Compliance & Audit Division	3	6	6	6	6
13102303.Contract Procurement Specialist 3	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
13201103.Auditor 3	1	1	1	1	1
13201104.Auditor 4	1	1	1	1	1
13205104.Financial Analyst 4	0	1	1	1	1
15111004.Project Manager Analytics Specialist 4	0	1	1	1	1
43306103.Procurement Assistant 3	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
29234 - Revenue Management	63	61	61	61	61
230070 - Treasury	6	6	6	6	6
11303008.Deputy Treasurer For Operations	1	1	1	1	1
11919912.Deputy Associate Director Of Strategic Affairs	0	1	1	1	1
13111103.Program Analyst 3	1	1	1	1	1
13303009.Deputy Treasurer For Tax Administration	1	1	1	1	1
303005.Deputy Chief Financial Officer Treasurer	1	1	1	1	1
43601103.Administrative Assistant 3	1	0	0	0	0
932010.Press Secretary	1	1	1	1	1
230071 - Tax Policy & Compliance	7	7	7	7	7
13201101.Auditor 1	1	1	1	1	1
13201104.Auditor 4	1	1	1	1	1
13201112.Supervisory Auditor 4	1	1	1	1	1
13205165.Financial Analyst 3 Trasury Tax	2	2	2	2	2
43309903.Clerk 3	1	1	1	1	1
929103.Administrative Special Services Staff 3	1	1	1	1	1
230072 - Property Tax Branch	9	8	8	8	8
13205101.Financial Analyst 1	1	1	1	1	1
13205102.Financial Analyst 2	1	0	0	0	0
13205113.Supervisory Financial Analyst 3	1	0	0	0	0
13205114.Supervisory Financial Analyst 4	0	1	1	1	1
13205123.Financial Analyst Manager 3	1	0	0	0	0
13205159.Financial Analyst Manager 3 TreasuryTax	0	1	1	1	1
13205163.Financial Analyst 2 Treasury Property Tax	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205164.Financial Analyst 2 TreasuryTax	1	0	0	0	0
43309903.Clerk 3	2	2	2	2	2
43309904.Clerk 4	2	1	1	1	1
230073 - Revenue Collections Branch	14	11	11	11	11
13205113.Supervisory Financial Analyst 3	1	0	0	0	0
13205114.Supervisory Financial Analyst 4	0	1	1	1	1
13205193.Financial Analyst 2 Revenue Collections	0	1	1	1	1
13205194.Financial Analyst 3 Revenue Collections	1	0	0	0	0
13205198.Fin Analyst Mgr 3 Rev Collect	1	0	0	0	0
13208001.Tax Examiner 1	1	0	0	0	0
13208002.Tax Examiner 2	4	3	3	3	3
13208022.Supervisory Tax Examiner 2	1	1	1	1	1
208002.Tax Examiner 2	1	2	2	2	2
43303103.Accounting Technician 3	0	1	1	1	1
43309901.Clerk 1	1	1	1	1	1
43309903.Clerk 3	2	0	0	0	0
81208001.Tax Examiner 1	0	1	1	1	1
81303103.Accounting Technician 3	1	0	0	0	0
230074 - Detroit Taxpayer Service Center	10	10	10	10	10
13111101.Program Analyst 1	0	1	1	1	1
13111123.Program Analyst Manager 3	0	1	1	1	1
13309922.Clerk Manager 2	1	0	0	0	0
309911.Supervisory Clerk 1	1	1	1	1	1
43309901.Clerk 1	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43309902.Clerk 2	1	0	0	0	0
43309903.Clerk 3	3	3	3	3	3
43309904.Clerk 4	2	2	2	2	2
43309912.Supervisory Clerk 2	1	1	1	1	1
230075 - Debt Management	3	3	3	3	3
13205103.Financial Analyst 3	0	2	2	2	2
13205104.Financial Analyst 4	1	1	1	1	1
13205170.Financial Analyst 3 Debt Management	1	0	0	0	0
13205173.Supervisory Financial Analyst4 Debt Management	1	0	0	0	0
230077 - Cash Management	10	11	11	11	11
13201002.Accountant 2	2	2	2	2	2
13201003.Accountant 3	0	1	1	1	1
13201012.Supervisory Accountant 4	1	1	1	1	1
13205113.Supervisory Financial Analyst 3	1	1	1	1	1
13205117.Financial Analyst 4 Departmental Financial Service	1	1	1	1	1
13205134.Financial Analyst 3 Cash Management	2	2	2	2	2
13205136.Supervisory Financial Analyst 3 Cash Management	1	1	1	1	1
13205159.Financial Analyst Manager 3 TreasuryTax	1	1	1	1	1
81303103.Accounting Technician 3	1	1	1	1	1
230079 - Tax Accounting	4	5	5	5	5
13201002.Accountant 2	1	1	1	1	1
13201003.Accountant 3	1	1	1	1	1
13201012.Supervisory Accountant 4	1	1	1	1	1
13205164.Financial Analyst 2 TreasuryTax	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
81303103.Accounting Technician 3	1	1	1	1	1
29235 - Accounting Controls	53	52	52	52	52
230030 - Accounts Payable	6	6	6	6	6
13201002.Accountant 2	1	1	1	1	1
13201012.Supervisory Accountant 4	1	1	1	1	1
43303104.Accounting Technician 4	3	4	4	4	4
81303102.Accounting Technician 2	1	0	0	0	0
230060 - Payroll Audit	15	23	23	23	23
13201004.Accountant 4	1	2	2	2	2
13303122.Accounting Technician Manager 2	2	2	2	2	2
13303124.Accounting Technician Manager 2 Payroll	0	1	1	1	1
43303112.Supervisory Accounting Technician 2	3	3	3	3	3
43303134.Payroll Technician 4	4	9	9	9	9
43309903.Clerk 3	1	2	2	2	2
81303101.Accounting Technician 1	1	0	0	0	0
81303103.Accounting Technician 3	1	0	0	0	0
929101.Administrative Special Services Staff 1	2	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	2	2	2	2
230100 - Risk Management	7	1	1	1	1
13201102.Auditor 2	1	0	0	0	0
13201103.Auditor 3	2	0	0	0	0
13201104.Auditor 4	2	0	0	0	0
13205148.Supervisory Financial Analyst 4 Internal Audit and	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205150.Financial Analyst Manager 4 Internal Audit and Ris	1	1	1	1	1
230130 - General Accounting	7	6	6	6	6
13201002.Accountant 2	2	0	0	0	0
13201003.Accountant 3	1	3	3	3	3
13201004.Accountant 4	1	1	1	1	1
13201012.Supervisory Accountant 4	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	0	0	0	0
230131 - Financial Reporting	8	8	8	8	8
010198.Project Manager Finance	1	1	1	1	1
13201002.Accountant 2	2	1	1	1	1
13201003.Accountant 3	0	1	1	1	1
13201024.Accountant Manager 4	3	3	3	3	3
303004.Deputy Chief Financial Officer Controller	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
230136 - Bank Reconciliation	3	3	3	3	3
13201002.Accountant 2	1	1	1	1	1
13201011.Supervisory Accountant 3	1	0	0	0	0
13201012.Supervisory Accountant 4	0	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
230207 - ERP Division	7	5	5	5	5
13111103.Program Analyst 3	0	1	1	1	1
13111117.Program Analyst 4 OCFO ERP	2	2	2	2	2
13205124.Financial Analyst Manager 4	1	1	1	1	1
13205178.Financial Analyst 3 OCFO ERP	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13205179.Financial Analyst 4 OCFO ERP	1	1	1	1	1
13205187.Fin Analyst 4 Prog & Perform Mgt	1	0	0	0	0
929102.Administrative Special Services Staff 2	1	0	0	0	0
29236 - Fund Development and Oversight	25	31	31	31	31
230135 - Office of Development and Grants	25	31	31	31	31
11010183.Deputy Director Grants	1	1	1	1	1
13111101.Program Analyst 1	0	1	1	1	1
13111102.Program Analyst 2	1	1	1	1	1
13111103.Program Analyst 3	2	2	2	2	2
13111104.Program Analyst 4	3	3	3	3	3
13111106.Program Analyst 2 Grants Management	1	1	1	1	1
13111115.Program Analyst 4 Grants Management	4	4	4	4	4
13111138.Supvry Prog Analyst 4 Grants Mgt	2	2	2	2	2
13111178.Program Analyst 4 Grants Development	3	3	3	3	3
13113001.Deputy Chief Development Officer	1	1	1	1	1
13201023.Accountant Manager 3	0	1	1	1	1
13201102.Auditor 2	0	1	1	1	1
13201103.Auditor 3	0	2	2	2	2
13201104.Auditor 4	0	2	2	2	2
13205166.Supervisory Program Analyst 3 Grants Management	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
43601105.Administrative Assistant 2	1	0	0	0	0
919001.Deputy Chief Financial Officer Development And Gra	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
1003 - Blight Remediation Fund	17	18	18	18	18
21200 - Detroit Demolition	17	18	18	18	18
230080 - Procurement	9	9	9	9	9
13102301.Contract Procurement Specialist 1	0	1	1	1	1
13102302.Contract Procurement Specialist 2	2	2	2	2	2
13102303.Contract Procurement Specialist 3	3	2	2	2	2
13102304.Contract Procurement Specialist 4	1	1	1	1	1
13102314.Supervisory Contract Procurement Specialist 4	2	2	2	2	2
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
929102.Administrative Special Services Staff 2	1	0	0	0	0
230081 - Compliance & Audit Division	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
230211 - ODFS - Public Safety - Fire	8	8	8	8	8
13201003.Accountant 3	1	1	1	1	1
13201004.Accountant 4	1	1	1	1	1
13205104.Financial Analyst 4	1	1	1	1	1
43309901.Clerk 1	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	1	1	1	1
929102.Administrative Special Services Staff 2	3	3	3	3	3
Grand Total	417	427	424	424	424

FIRE (24)

Mission

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

Operating Programs and Services

- **Administration** includes Fire Administration, Legal & Labor, Apparatus and Facilities Management. It provides oversight to all facets of the Fire Department and manages resources to provide exemplary emergency services.
- **Community Relations** provides fire safety education and cardiopulmonary resuscitation (CPR) for the public. It installs AEDs, smoke, and carbon monoxide detectors. It provides fire safety plans and education, the Detroit Public Schools Community District Apprenticeship Program and safety literature in English, Spanish, Arabic and Bengali.
- **Drone/UAV** operates, trains, and deploys drones to assist first responders in emergencies.
- **EMS** includes EMS Administration and EMS Field Operations; it deploys ambulances to medical emergencies for treatment and transport. The pilot **Nurse Navigation Program** used when clinically appropriate, aims to match a low-acuity 911 caller to the right level of care, based on the caller's reported medical needs. It utilizes nurses and physician-approved protocols to guide callers to the right level of care.
- **Fire Dispatch/Communications** dispatches resources to over 150,000 fire and medical emergencies annually.
- **Fire Investigation** investigates suspicious fire incidents and works with the Detroit Police Department to prosecute criminal cases, in accordance with National Fire Protection Association (NFPA) standards.
- **Fire Marshal** includes the Fire Prevention and Plans & Examinations sections. It enforces all laws governing fire prevention, installation and testing of protection & notification systems and provides public fire safety education.
- **Fire Operations** includes Fire Administration and Fire Fighting (field) Operations. It deploys fire trucks to fire and medical emergencies.

FIRE (24)

- **Hazardous Material Mitigation** responds as a secondary specialty response resource to identify and mitigate potential hazardous materials encountered by primary DFD emergency response resources. HAZMAT teams do not clean up hazardous materials. Their primary duties are to rescue people trapped or injured by incidents involving hazardous materials and identify unknown substances encountered by the public and/or other "911" emergency first responders.
- **Training** operates out of the Regional Training Center and provides training for all new hires and continuous education for current employees and annual compliance for all employees. Offers CPR and fire safety training to Detroit residents.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide the city of Detroit with excellent fire and medical responses	July 2024 - June 2028	Safer Neighborhoods
2. Improve and increase level of care during medical responses by combining Fire and EMS Divisions	July 2021 – July 2025	Safer Neighborhoods
3. Provide optimal resources through utilization of state-of-the-art equipment, technology, and apparatus	July 2024 - June 2028	Efficient & Innovative Operations
4. Provide a maintenance schedule of all assets necessary to fire stations, Training Academy, repair shop quartermaster facilities and emergency equipment and machinery to provide optimum service to the citizens	January 2024 – January 2028	Efficient & Innovative Operations
5. Provide better health and wellness programs to all Fire department personnel	July 2024 – June 2028	Efficient & Innovative Operations
6. Increase community engagement through the Save a Life Initiative	July 2024 – June 2028	Safer Neighborhoods
7. Implementation of Community AED program striving to become a Heart Safe Community	July 2023 – June 2025	Efficient & Innovative Operations

FIRE (24)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
911 Dispatch (Fire Dispatch/Communications)	\$4,421,772	28.0
Admin / Overhead	\$11,919,420	27.0
Arson Investigation	\$2,669,352	17.0
EMT Ambulance Service	\$20,062,119	93.0
Fire Marshal Enforcement	\$4,985,632	29.0
Fire Safety Education	\$763,703	5.0
Fire Suppression	\$122,188,424	1,101.0
Hazardous Material Mitigation	\$180,000	-
Port Security	\$357,000	-
Total:	\$167,547,422	1,300.0

Metrics and Data

Metrics	Data	Related Goal #
Response time for EMS and fire incidents	6 minutes (fire); <8 minutes (EMS)	2
Response times for EMS incidents by priority	To be collected	1

FIRE (24)

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Fire Fighter EMT-Merged Role Expansion	\$2,355,078	33.0
Fire Fighter Paramedic-Merged Role Expansion	\$682,044	11.0
EMS Private Ambulance Contract Annualization	\$1,700,000	-
EMS Division Wage Increase	\$1,200,000	-
EMS Nurse Navigation Pilot Program (One-Time)	\$600,000	1.0
Fire Safety Education Expansion – Liaison for Disabled Community	\$125,000	1.0
Fire Safety Education Expansion – Disabled Community Outreach & Support Efforts (One-Time)	\$50,000	-

Department 24 - Detroit Fire Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	27,213,076	26,935,958	22,844,800	24,944,800	23,464,000	25,606,000
Total Expenditures	147,196,658	148,039,432	147,453,838	150,533,838	165,405,422	167,547,422
Net Tax Cost	119,983,582	121,103,474	124,609,038	125,589,038	141,941,422	141,941,422

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	23,933,280	26,118,120	24,411,946	26,640,483	24,900,184	27,173,291
Total Expenditures	164,295,826	166,480,666	166,891,522	169,120,059	170,667,213	172,940,320
Net Tax Cost	140,362,546	140,362,546	142,479,576	142,479,576	145,767,029	145,767,029

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	147,453,838	161,703,030
One-Time Expenditures ¹	-	3,702,392
Total Expenditures	147,453,838	165,405,422

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	1,256.00	1,232.00	1,300.00	1,299.00	1,299.00	1,299.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	1,256.00	1,232.00	1,300.00	1,299.00	1,299.00	1,299.00

¹ FY 2025 includes one-time overtime related to DFD's personnel transition, as well as \$600,000 for the Nurse Navigation pilot program and \$50,000 for Disabled Community Outreach and Support Efforts.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
24 - Detroit Fire Department	150,533,838	167,547,422	166,480,666	169,120,059	172,940,320
Salaries & Wages ²	106,172,054	116,929,654	115,549,584	117,313,421	120,238,680
Employee Benefits	27,514,464	31,746,852	32,366,097	33,034,150	33,719,143
Professional & Contractual Services	9,175,387	12,739,892	12,401,731	12,525,750	12,651,007
Operating Supplies	6,275,981	4,820,515	4,842,064	4,912,334	4,983,742
Operating Services	474,539	386,696	390,563	394,470	398,415
Equipment Acquisition	-	2,400	-	-	-
Other Expenses	921,413	921,413	930,627	939,934	949,333
Grand Total	150,533,838	167,547,422	166,480,666	169,120,059	172,940,320

² Salaries & Wages decreases between FY 2025 and FY 2026 because one-time overtime related to the personnel transition appears only in FY 2025.

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
24 - Detroit Fire Department	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291
Grants, Shared Taxes, & Revenues	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Sales & Charges for Services	18,784,800	20,506,000	20,916,120	21,334,442	21,761,131
Licenses, Permits, & Inspection Charges	4,060,000	2,958,000	3,017,160	3,077,504	3,139,053
Grand Total	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
24 - Detroit Fire Department	150,533,838	167,547,422	166,480,666	169,120,059	172,940,320
1000 - General Fund	147,453,838	165,405,422	164,295,826	166,891,522	170,667,213
Salaries & Wages	106,172,054	116,929,654	115,549,584	117,313,421	120,238,680
Employee Benefits	27,514,464	31,746,852	32,366,097	33,034,150	33,719,143
Professional & Contractual Services	9,175,387	12,739,892	12,401,731	12,525,750	12,651,007
Operating Supplies	3,195,981	2,678,515	2,657,224	2,683,797	2,710,635
Operating Services	474,539	386,696	390,563	394,470	398,415
Equipment Acquisition	-	2,400	-	-	-
Other Expenses	921,413	921,413	930,627	939,934	949,333
2102 - Fire Grants Fund	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Operating Supplies	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
4533 - City of Detroit Capital Projects	980,000	-	-	-	-
Operating Supplies	980,000	-	-	-	-
Grand Total	150,533,838	167,547,422	166,480,666	169,120,059	172,940,320

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
24 - Detroit Fire Department	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291
1000 - General Fund	22,844,800	23,464,000	23,933,280	24,411,946	24,900,184
Sales & Charges for Services	18,784,800	20,506,000	20,916,120	21,334,442	21,761,131
Licenses, Permits, & Inspection Charges	4,060,000	2,958,000	3,017,160	3,077,504	3,139,053
2102 - Fire Grants Fund	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Grants, Shared Taxes, & Revenues	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
Grand Total	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	150,533,838	167,547,422	166,480,666	169,120,059	172,940,320
1000 - General Fund	147,453,838	165,405,422	164,295,826	166,891,522	170,667,213
25240 - Fire - Ordinance Enforcement	5,785,734	6,345,474	6,447,194	6,549,000	6,697,926
240240 - Fire Marshal Administration	2,076,875	1,667,521	1,697,171	1,727,331	1,761,879
240250 - Fire Marshal Inspection	1,155,718	1,387,778	1,407,116	1,426,174	1,459,119
240260 - Fire Marshal Arson Investigation	1,995,665	2,684,515	2,724,095	2,763,328	2,827,977
240270 - Fire Marshal - Plan & Exam	557,476	605,660	618,812	632,167	648,951
25241 - Casino Customer Response Services	4,217,118	4,311,387	4,381,935	4,453,517	4,536,474
241000 - Casinos - Fire Fighting	974,004	960,568	982,957	1,005,779	1,032,917
241010 - Casinos - Fire Marshal	898,078	952,510	977,048	1,002,193	1,029,894
241015 - Casinos - EMS	2,345,036	2,398,309	2,421,930	2,445,545	2,473,663
25242 - Fire Fighting and Response	119,667,185	135,977,764	134,457,351	136,586,037	139,813,322
240191 - Fire Fighting Administration	6,314,437	6,807,787	6,962,463	7,120,107	7,306,579
240195 - Fire Fighting Operations	90,800,093	110,851,703	109,710,237	111,626,898	114,425,280
240205 - Fireboat Marine Operations	613,332	677,407	678,510	678,896	691,430
240320 - E.M.S. Administration	7,016,557	10,231,681	9,682,159	9,728,180	9,846,919
240340 - E.M.S. Field Operations	14,922,766	6,228,110	6,223,467	6,211,777	6,300,469
240350 - E.M.S. Training	-	1,181,076	1,200,515	1,220,179	1,242,645
25243 - Safer Neighborhoods - HazMat Response	180,000	180,000	181,800	183,618	185,454
240400 - Hazardous Material Incident Mitigation	180,000	180,000	181,800	183,618	185,454
28240 - Fire Department Community Engagement	577,123	706,349	672,137	688,291	706,111
240020 - Fire Community Relations	577,123	706,349	672,137	688,291	706,111
29240 - Fire Department Administration	11,718,412	12,133,449	12,308,463	12,486,489	12,677,905

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
240010 - Fire Department Administration	9,578,863	10,038,123	10,178,205	10,321,034	10,466,666
240020 - Fire Community Relations	-	61,077	61,688	62,305	62,928
240100 - Fire Legal & Labor	166,253	158,356	161,341	164,386	167,491
240220 - Fire Training	1,973,296	1,792,950	1,822,723	1,852,664	1,893,092
240340 - E.M.S. Field Operations	-	82,943	84,506	86,100	87,728
29241 - Fire Services Infrastructure	5,308,266	5,750,999	5,846,946	5,944,570	6,050,021
240065 - Fire Communications Administration	730,924	756,033	770,124	784,470	800,884
240075 - Fire Communications Dispatch	2,586,460	2,750,592	2,812,248	2,875,393	2,940,066
240080 - Fire Systems Support	934,368	922,368	931,592	940,909	950,319
240110 - Fire Apparatus Stores	918,671	1,222,006	1,231,982	1,241,788	1,255,722
240120 - Fire Facilities Management	57,843	20,000	20,200	20,402	20,606
240130 - Fire Apparatus Vehicle & Repair	80,000	80,000	80,800	81,608	82,424
2102 - Fire Grants Fund	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
21233 - Port Security Grant - AFG 2023	350,000	357,000	364,140	371,423	378,851
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
21234 - Fire Prevention & Safety Grant - FPS 2023	800,000	816,000	832,320	848,966	865,945
241111 - Fire Grants	800,000	816,000	832,320	848,966	865,945
21235 - ATPA Grant 2022	350,000	357,000	364,140	371,423	378,851
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
21236 - AFG - External Defibrillators 2022	600,000	612,000	624,240	636,725	649,460
241111 - Fire Grants	600,000	612,000	624,240	636,725	649,460
4533 - City of Detroit Capital Projects	980,000	-	-	-	-
20507 - CoD Capital Projects	980,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
240010 - Fire Department Administration	980,000	-	-	-	-
Grand Total	150,533,838	167,547,422	166,480,666	169,120,059	172,940,320

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
24 - Detroit Fire Department	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291
1000 - General Fund	22,844,800	23,464,000	23,933,280	24,411,946	24,900,184
25240 - Fire - Ordinance Enforcement	4,120,000	2,876,000	2,933,520	2,992,191	3,052,034
240240 - Fire Marshal Administration	4,120,000	222,000	226,440	230,969	235,588
240250 - Fire Marshal Inspection	-	1,977,000	2,016,540	2,056,871	2,098,008
240270 - Fire Marshal - Plan & Exam	-	677,000	690,540	704,351	718,438
25242 - Fire Fighting and Response	18,706,800	20,588,000	20,999,760	21,419,755	21,848,150
240195 - Fire Fighting Operations	-	82,000	83,640	85,313	87,019
240320 - E.M.S. Administration	18,706,800	20,506,000	20,916,120	21,334,442	21,761,131
29240 - Fire Department Administration	18,000	-	-	-	-
240220 - Fire Training	18,000	-	-	-	-
2102 - Fire Grants Fund	2,100,000	2,142,000	2,184,840	2,228,537	2,273,107
21233 - Port Security Grant - AFG 2023	350,000	357,000	364,140	371,423	378,851
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
21234 - Fire Prevention & Safety Grant - FPS 2023	800,000	816,000	832,320	848,966	865,946
241111 - Fire Grants	800,000	816,000	832,320	848,966	865,946
21235 - ATPA Grant 2022	350,000	357,000	364,140	371,423	378,851
241111 - Fire Grants	350,000	357,000	364,140	371,423	378,851
21236 - AFG - External Defibrillators 2022	600,000	612,000	624,240	636,725	649,459
241111 - Fire Grants	600,000	612,000	624,240	636,725	649,459
Grand Total	24,944,800	25,606,000	26,118,120	26,640,483	27,173,291

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
24 - Detroit Fire Department	1,232	1,300	1,299	1,299	1,299
1000 - General Fund	1,232	1,300	1,299	1,299	1,299
25240 - Fire - Ordinance Enforcement	38	38	38	38	38
240240 - Fire Marshal Administration	10	7	7	7	7
322212.Chief of Fire Prevention EMT	1	1	1	1	1
322232.Chief of Fire Arson EMT	1	0	0	0	0
322271.Fire Captain Investigator	1	0	0	0	0
322272.Fire Captain Investigator EMT	1	0	0	0	0
322301.Fire Marshal	1	1	1	1	1
322511.Fire Prevention Inspector Senior Captain	4	4	4	4	4
81012031.Senior Clerk	1	1	1	1	1
240250 - Fire Marshal Inspection	10	10	10	10	10
322501.Fire Prevention Inspector Lieutenant	5	0	0	0	0
322502.Fire Prevention Inspector EMT Lieutenant	3	8	8	8	8
322511.Fire Prevention Inspector Senior Captain	1	0	0	0	0
322512.Fire Prevention Inspector Senior EMT Captain	0	1	1	1	1
322521.Fire Prevention Instructor Senior Captain	1	0	0	0	0
322522.Fire Prevention Instructor Senior EMT Captain	0	1	1	1	1
240260 - Fire Marshal Arson Investigation	14	17	17	17	17
322232.Chief of Fire Arson EMT	0	1	1	1	1
322261.Fire Lieutenant Investigator	3	0	0	0	0
322262.Fire Lieutenant Investigator EMT	8	11	11	11	11
322263.Fire Lieutenant Investigator Paramedic	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
322271.Fire Captain Investigator	1	2	2	2	2
322272.Fire Captain Investigator EMT	0	1	1	1	1
240270 - Fire Marshal - Plan & Exam	4	4	4	4	4
322221.Chief Of Plans And Examination	1	1	1	1	1
322601.Fire Protection Plan Examiner	1	1	1	1	1
322602.Fire Protection Plan Examiner EMT	2	2	2	2	2
25241 - Casino Customer Response Services	26	24	24	24	24
241000 - Casinos - Fire Fighting	12	10	10	10	10
322011.Fire Fighter	5	0	0	0	0
322012.Fire Fighter EMT	5	0	0	0	0
322013.Fire Fighter Paramedic	1	0	0	0	0
322021.Fire Fighter 4th Year	0	4	4	4	4
322022.Fire Fighter 4th Year EMT	1	5	5	5	5
322023.Fire Fighter 4th Year Paramedic	0	1	1	1	1
241010 - Casinos - Fire Marshal	8	8	8	8	8
322501.Fire Prevention Inspector Lieutenant	4	4	4	4	4
322502.Fire Prevention Inspector EMT Lieutenant	3	3	3	3	3
322503.Fire Prevention Inspector Paramedic Lieutenant	1	1	1	1	1
241015 - Casinos - EMS	6	6	6	6	6
224021.Emergency Medical Technician Basic	2	2	2	2	2
224026.Emergency Medical Technician Basic Attendance 3	1	1	1	1	1
224031.Paramedic	3	3	3	3	3
25242 - Fire Fighting and Response	1,092	1,163	1,162	1,162	1,162

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
240191 - Fire Fighting Administration	40	40	40	40	40
322081.Battalion Fire Chief	26	18	18	18	18
322082.Battalion Fire Chief EMT	7	15	15	15	15
322091.Senior Chief	4	2	2	2	2
322092.Senior Chief EMT	0	2	2	2	2
322101.Deputy Fire Chief	2	2	2	2	2
322201.Chief Of Fire Department	0	1	1	1	1
322202.Chief Of Fire Department EMT	1	0	0	0	0
240195 - Fire Fighting Operations	846	1,034	1,034	1,034	1,034
322011.Fire Fighter	47	70	70	70	70
322012.Fire Fighter EMT	31	20	20	20	20
322013.Fire Fighter Paramedic	6	3	3	3	3
322014.Fire Fighter EMT Merged Role	130	280	280	280	280
322015.Fire Fighter Paramedic Merged Role	1	18	18	18	18
322021.Fire Fighter 4th Year	137	122	122	122	122
322022.Fire Fighter 4th Year EMT	126	134	134	134	134
322023.Fire Fighter 4th Year Paramedic	16	15	15	15	15
322024.Fire Fighter 4th Year EMT Merged Role	22	31	31	31	31
322025.Fire Fighter 4th Year Paramedic Merged Role	7	25	25	25	25
322031.Fire Fighter Driver	3	0	0	0	0
322041.Fire Engine Operator	87	85	85	85	85
322042.Fire Engine Operator EMT	29	30	30	30	30
322043.Fire Engine Operator Paramedic	1	0	0	0	0
322044.Fire Engine Operator EMT Merged Role	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
322045.Fire Engine Operator Paramedic Merged Role	1	0	0	0	0
322051.Fire Sergeant	30	31	31	31	31
322052.Fire Sergeant EMT	27	28	28	28	28
322053.Fire Sergeant Paramedic	1	0	0	0	0
322055.Fire Sergeant Paramedic Merged Role	1	0	0	0	0
322061.Fire Lieutenant	61	45	45	45	45
322062.Fire Lieutenant EMT	43	60	60	60	60
322063.Fire Lieutenant Paramedic	3	2	2	2	2
322071.Fire Captain	17	20	20	20	20
322072.Fire Captain EMT	17	14	14	14	14
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
240205 - Fireboat Marine Operations	3	3	3	3	3
322811.Fire Boat Deckhand MFR	1	1	1	1	1
322812.Fire Boat Deckhand MFR EMT	1	1	1	1	1
322831.Fire Boat Operator MFR	1	1	1	1	1
322833.Fire Boat Operator MFR Paramedic	1	1	1	1	1
240320 - E.M.S. Administration	33	34	33	33	33
013376.Executive Administrative Assistant 2	1	1	1	1	1
224035.Assistant Emergency Medical Service Supervisor Gra	2	2	2	2	2
224037.Assistant Emergency Medical Supervisor Grade 2	18	18	18	18	18
224045.Emergency Medical Service Supervisor Grade 2	9	9	9	9	9
224051.Assistant Superintendent Of Emergency Medical Serv	1	1	1	1	1
224061.Superintendent Of Emergency Medical Service	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929108.Administrative Special Services Staff 3 Exempt	0	1	0	0	0
240340 - E.M.S. Field Operations	170	40	40	40	40
224021.Emergency Medical Technician Basic	54	22	22	22	22
224022.Emergency Medical Technician Basic Attendance 1	10	0	0	0	0
224023.Emergency Medical Technician Basic Attendance 2	27	0	0	0	0
224026.Emergency Medical Technician Basic Attendance 3	10	0	0	0	0
224031.Paramedic	31	18	18	18	18
224032.Paramedic Attendance 1	19	0	0	0	0
224033.Paramedic Attendance 2	10	0	0	0	0
224034.Paramedic Attendance 3	9	0	0	0	0
240350 - E.M.S. Training	0	12	12	12	12
224038.EMS Training School Instructor Lieutenant - Grade 1	0	2	2	2	2
224039.EMS Training School Instructor Lieutenant - Grade 2	0	10	10	10	10
28240 - Fire Department Community Engagement	4	5	5	5	5
240020 - Fire Community Relations	4	5	5	5	5
010172.Project Manager Fire	0	1	1	1	1
322701.Chief of Fire Community Relations	1	0	0	0	0
322711.Fire Lieutenant Department Community Relations	1	0	0	0	0
322712.Fire Lieutenant Department Community Relations EMT	1	2	2	2	2
322721.Fire Department Community Relations Coordinator	1	2	2	2	2
29240 - Fire Department Administration	38	39	39	39	39
240010 - Fire Department Administration	20	23	23	23	23
010140.Fire Commissioner	1	1	1	1	1
010151.Deputy Fire Commissioner	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name	FY2024	FY2025	FY2026	FY2027	FY2028
Job Code - Job Title	Adopted	Adopted	Forecast	Forecast	Forecast
010172.Project Manager Fire	3	4	4	4	4
010823.Manager 2 Fire	3	3	3	3	3
010919.Manager 1 Fire	3	3	3	3	3
012060.Second Deputy Fire Commissioner	3	3	3	3	3
013376.Executive Administrative Assistant 2	4	4	4	4	4
226021.Medical Case Manager	1	1	1	1	1
653080.Executive Management Team	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
931550.Digital and Social Media Manager	0	1	1	1	1
240100 - Fire Legal & Labor	1	1	1	1	1
010172.Project Manager Fire	1	1	1	1	1
240220 - Fire Training	17	14	14	14	14
012021.Clerk	1	1	1	1	1
013121.Office Assistant 2	1	1	1	1	1
224021.Emergency Medical Technician Basic	1	0	0	0	0
224026.Emergency Medical Technician Basic Attendance 3	1	1	1	1	1
224031.Paramedic	3	3	3	3	3
322161.Fire Lieutenant Training School Instructor	6	0	0	0	0
322162.Fire Lieutenant Training School Instructor EMT	1	5	5	5	5
322171.Fire Captain Training School Instructor	1	1	1	1	1
322172.Fire Captain Training School Instructor EMT	1	1	1	1	1
322181.Chief of Fire Training	1	1	1	1	1
240340 - E.M.S. Field Operations	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 24 - DETROIT FIRE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
224031.Paramedic	0	1	1	1	1
29241 - Fire Services Infrastructure	34	31	31	31	31
240065 - Fire Communications Administration	3	3	3	3	3
322401.Fire Communications Captain	1	1	1	1	1
322432.Chief of Communications EMT	1	1	1	1	1
322461.Assistant Chief of Communication	1	1	1	1	1
240075 - Fire Communications Dispatch	28	25	25	25	25
322411.Fire Communications Lieutenant	2	0	0	0	0
322412.Fire Communications Lieutenant EMT	2	4	4	4	4
322421.Fire Communications Sergeant	3	0	0	0	0
322422.Fire Communications Sergeant EMT	1	4	4	4	4
322441.Fire Dispatcher 4th Year	8	11	11	11	11
322451.Fire Dispatcher	12	6	6	6	6
240110 - Fire Apparatus Stores	3	3	3	3	3
010823.Manager 2 Fire	1	1	1	1	1
055031.Senior Storekeeper	1	1	1	1	1
719030.Air Equipment Mechanic	1	1	1	1	1
Grand Total	1,232	1,300	1,299	1,299	1,299

DETROIT HEALTH DEPARTMENT (25)

Mission

The mission of the Detroit Health Department is to address public and population health priorities of Detroiters. The Department assumes responsibility for ensuring that essential local public health services are provided within the City to improve overall health outcomes for citizens. The Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges; establishing initiatives in unaddressed priority areas; addressing City health data and policy analysis needs; and supporting and sustaining department growth in the best interest of the public's health.

Operating Programs and Services

- **Administration** steers the strategic development and capacity building of the department; oversees the administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors public health service contracts.
- **Data Management & Epidemiology** is responsible for best practices regarding data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local public health policies and programs to advance public health. Currently we are working on developing performance metrics which will be managed in program level dashboards.
- **Environmental Health & Food Safety** focuses on licensing food service establishments, reducing foodborne illnesses and investigating environmental hazards.
- **Maternal Child Health** supports healthy families, healthy pregnancies, and healthy babies through a variety of key initiatives around infant mortality (Sister Friends), In addition, the Department offers a variety of services to better ensure healthy and safe environments for children to thrive through WIC and vision and hearing services.
- **Clinical Services & Outreach** provides immunization clinics to include COVID-19, Mpox, HIV/STI medical and support services, communicable disease surveillance and investigation, reducing teen pregnancy (iDecide), as well as lead intervention and prevention. Also, Behavioral Health services provide opioid overdose prevention in collaboration to better ensure the health and safety of Detroiters.

DETROIT HEALTH DEPARTMENT (25)

- Public Health Emergency Preparedness** works to ensure the city is prepared for any public health emergency, through training of the Health Departments’ staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Value high-performing employees	July 2022 – June 2028	Efficient and Innovative Operations
2. Foster innovative community partnerships that strengthen health and social programs and services	July 2022 – June 2028	Safer Neighborhoods
3. Efficient and effective revenue management	July 2022 – June 2028	Efficient and Innovative Operations
4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion	July 202 – June 2028	Economic Equity and Opportunity
5. Enhance internal and external communications and awareness	July 2022 – June 2028	Efficient and Innovative Operations
6. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service	July 2022 – June 2028	Efficient and Innovative Operations

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration/Overhead	\$4,904,097	35.0
Behavioral Health Services	\$416,964	6.0
Children’s Special Health Care Services (CSHCS) Outreach	\$756,895	7.0

DETROIT HEALTH DEPARTMENT (25)

Communicable Disease	\$381,008	4.0
Community Health Services	\$2,971,022	27.0
Community Violence Intervention	\$986,235	-
Emergency Preparedness	\$510,954	5.0
Environmental Health	\$714,165	9.5
Essential Local Public Health Services (ELPHS)	\$3,007,573	20.0
Family Planning	\$530,404	2.0
Food Sanitation Safety Regulations	\$1,952,659	25.0
HIV-STI	\$12,271,742	22.0
Housing Accessibility Program for Independence	\$3,142,065	12.0
Immunizations	\$1,695,778	4.0
Lead Prevention	\$851,189	5.0
Maternal and Child Health	\$2,346,911	22.0
Safe Routes	\$300,807	5.0
WIC Mother & Infant Wellness	\$5,673,602	37.0
Total:	\$43,414,070	247.50

Metrics and Data

Metrics	Data	Related Goal #
# of new hires completed / onboarded	76 new hires	1
# of citizens enrolled in the Detroit Alert 365 system	5,833 citizens	2
# of inspections completed on licensed restaurants	3,364 inspections	4
# of overall vaccines/immunizations administered	27,202 immunizations	3
# of eligible WIC clients serviced	261,631 clients	3

DETROIT HEALTH DEPARTMENT (25)

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Ceasefire Program Enhancement	\$211,235	-
Electronic Health Management System license expansion	\$75,000	-
Youth substance prevention programming from State marijuana tax revenue	\$40,000	-

Department 25 - Detroit Health Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,640,971	37,560,044	3,443,000	33,958,600	3,431,000	35,031,041
Total Expenditures	12,837,676	51,665,838	12,562,288	43,077,888	11,814,029	43,414,070
Net Tax Cost	10,196,706	14,105,794	9,119,288	9,119,288	8,383,029	8,383,029

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,472,740	35,704,783	3,515,315	36,392,000	3,558,741	37,092,958
Total Expenditures	12,003,672	44,235,715	12,196,900	45,073,585	12,393,775	45,927,992
Net Tax Cost	8,530,932	8,530,932	8,681,585	8,681,585	8,835,034	8,835,034

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	12,362,288	11,814,029
One-Time Expenditures ¹	200,000	-
Total Expenditures	12,562,288	11,814,029

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	100.00	107.00	103.25	103.25	103.25	103.25
Non-General Fund	126.50	115.50	144.25	144.25	144.25	144.25
ARPA	14.00	-	-	-	-	-
Total Positions	240.50	222.50	247.50	247.50	247.50	247.50

¹ FY 2024 included one-time funding for disability outreach in community health services.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
25 - Detroit Health Department	43,077,888	43,414,070	44,235,715	45,073,585	45,927,992
Salaries & Wages	14,464,142	15,653,308	15,953,131	16,258,951	16,570,894
Employee Benefits	4,474,887	4,671,725	4,752,997	4,835,905	4,920,459
Professional & Contractual Services	22,557,010	21,044,668	21,452,198	21,867,742	22,291,460
Operating Supplies	451,891	579,295	587,358	595,550	603,870
Operating Services	945,458	1,181,574	1,202,995	1,224,811	1,247,044
Equipment Acquisition	97,000	101,500	102,615	103,746	104,891
Other Expenses	87,500	182,000	184,421	186,880	189,374
Grand Total	43,077,888	43,414,070	44,235,715	45,073,585	45,927,992

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
25 - Detroit Health Department	33,958,600	35,031,041	35,704,783	36,392,000	37,092,958
Grants, Shared Taxes, & Revenues	31,538,100	32,675,819	33,303,096	33,942,919	34,595,535
Sales & Charges for Services	229,500	256,222	260,947	265,766	270,682
Licenses, Permits, & Inspection Charges	2,191,000	2,099,000	2,140,740	2,183,315	2,226,741
Grand Total	33,958,600	35,031,041	35,704,783	36,392,000	37,092,958

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
25 - Detroit Health Department	43,077,888	43,414,070	44,235,715	45,073,585	45,927,992
1000 - General Fund	12,562,288	11,814,029	12,003,672	12,196,900	12,393,775
Salaries & Wages	7,945,552	7,470,812	7,606,986	7,745,881	7,887,560
Employee Benefits	2,454,066	2,219,138	2,251,366	2,284,237	2,317,764
Professional & Contractual Services	1,093,000	1,336,586	1,349,952	1,363,453	1,377,088
Operating Supplies	451,891	352,164	355,685	359,244	362,838
Operating Services	433,279	221,829	224,048	226,289	228,551
Equipment Acquisition	97,000	91,500	92,415	93,341	94,275
Other Expenses	87,500	122,000	123,220	124,455	125,699
2104 - Health Grants Fund	30,515,600	31,600,041	32,232,043	32,876,685	33,534,217
Salaries & Wages	6,518,590	8,182,496	8,346,145	8,513,070	8,683,334
Employee Benefits	2,020,821	2,452,587	2,501,631	2,551,668	2,602,695
Professional & Contractual Services	21,464,010	19,708,082	20,102,246	20,504,289	20,914,372
Operating Supplies	-	227,131	231,673	236,306	241,032
Operating Services	512,179	959,745	978,947	998,522	1,018,493
Equipment Acquisition	-	10,000	10,200	10,405	10,616
Other Expenses	-	60,000	61,201	62,425	63,675
Grand Total	43,077,888	43,414,070	44,235,715	45,073,585	45,927,992

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
25 - Detroit Health Department	33,958,600	35,031,041	35,704,783	36,392,000	37,092,958
1000 - General Fund	3,443,000	3,431,000	3,472,740	3,515,315	3,558,741
Grants, Shared Taxes, & Revenues	1,252,000	1,312,000	1,312,000	1,312,000	1,312,000
Sales & Charges for Services	-	20,000	20,000	20,000	20,000
Licenses, Permits, & Inspection Charges	2,191,000	2,099,000	2,140,740	2,183,315	2,226,741
2104 - Health Grants Fund	30,515,600	31,600,041	32,232,043	32,876,685	33,534,217
Grants, Shared Taxes, & Revenues	30,286,100	31,363,819	31,991,096	32,630,919	33,283,535
Sales & Charges for Services	229,500	236,222	240,947	245,766	250,682
Grand Total	33,958,600	35,031,041	35,704,783	36,392,000	37,092,958

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
25 - Detroit Health Department	43,077,888	43,414,070	44,235,715	45,073,585	45,927,992
1000 - General Fund	12,562,288	11,814,029	12,003,672	12,196,900	12,393,775
21245 - Community Violence Intervention	775,000	986,235	996,097	1,006,058	1,016,119
250120 - Community Violence Intervention	775,000	986,235	996,097	1,006,058	1,016,119
25250 - Communicable Disease Management	721,996	693,969	706,542	719,363	732,433
250646 - Community & Industrial Hygiene	721,996	693,969	706,542	719,363	732,433
25251 - Food Service Code Enforcement	1,952,030	1,952,659	1,987,292	2,022,608	2,058,618
250647 - Food Sanitation	1,952,030	1,952,659	1,987,292	2,022,608	2,058,618
27250 - Resident Health Services	4,829,266	4,164,634	4,226,112	4,288,759	4,352,598
250020 - Maternal and Child Health	1,379,343	903,120	919,325	935,847	952,690
250070 - Community Health Services	1,548,413	1,626,479	1,643,541	1,660,919	1,678,619
250080 - Clinical Services	1,901,510	1,635,035	1,663,246	1,691,993	1,721,289
29250 - Health Department - Administration	4,283,996	4,016,532	4,087,629	4,160,112	4,234,007
250010 - Health Administration	1,992,590	1,903,700	1,937,989	1,972,952	2,008,595
250030 - Health Data Management	507,606	494,325	503,204	512,258	521,488
250040 - Health Special Projects	351,696	356,010	362,545	369,207	376,002
250050 - Health Quality & Accreditation	573,849	546,268	555,362	564,636	574,093
250060 - Health Operations	858,255	716,229	728,529	741,059	753,829
2104 - Health Grants Fund	30,515,600	31,600,041	32,232,043	32,876,685	33,534,217
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	117,606	125,271	127,776	130,332	132,939
251111 - Health Grants	117,606	125,271	127,776	130,332	132,939
21159 - WIC Resident Services 9/2024	5,068,249	-	-	-	-
251111 - Health Grants	5,068,249	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
21160 - WIC Breastfeeding 9/2024		255,000	-	-	-
251111 - Health Grants		255,000	-	-	-
21161 - Lead Poisoning Prevention 9/2024		294,525	-	-	-
251111 - Health Grants		294,525	-	-	-
21162 - Lead Intervention 9/2024		153,000	-	-	-
251111 - Health Grants		153,000	-	-	-
21163 - ELPHS Other 9/2024		2,859,051	-	-	-
251111 - Health Grants		2,859,051	-	-	-
21164 - BioTerrorism Emerg Prep 9/2024		224,400	-	-	-
251111 - Health Grants		224,400	-	-	-
21165 - Cities Readiness Initiatives 9/2024		255,000	-	-	-
251111 - Health Grants		255,000	-	-	-
21166 - CSHCS Outreach & Advocacy 9/2024		693,600	-	-	-
251111 - Health Grants		693,600	-	-	-
21167 - Fetal Infant Mortality Review 9/2024		2,754	-	-	-
251111 - Health Grants		2,754	-	-	-
21168 - HIV Intergrated Png/Data to Care 9/2024		525,964	-	-	-
251111 - Health Grants		525,964	-	-	-
21169 - Immunization Action Plan 9/2024		336,000	-	-	-
251111 - Health Grants		336,000	-	-	-
21170 - Immunization Pilot 9/2024		107,000	-	-	-
251111 - Health Grants		107,000	-	-	-
21171 - Infant Safe Sleep 9/2024		127,500	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		127,500	-	-	-
21172 - Local Maternal & Child Hlth 9/2024		1,744,200	-	-	-
251111 - Health Grants		1,744,200	-	-	-
21173 - Hearing - MDHHS 9/2024		346,819	-	-	-
251111 - Health Grants		346,819	-	-	-
21174 - MDHHS 9/2024		346,819	-	-	-
251111 - Health Grants		346,819	-	-	-
21175 - West Nile Virus 9/2024		10,200	-	-	-
251111 - Health Grants		10,200	-	-	-
21176 - Vector Surveillance 9/2024		10,200	-	-	-
251111 - Health Grants		10,200	-	-	-
21177 - Title X Family Planning 9/2024		520,200	-	-	-
251111 - Health Grants		520,200	-	-	-
21178 - Hepatitis C Program 9/2024		112,200	-	-	-
251111 - Health Grants		112,200	-	-	-
21179 - Opioid Response 9/2024		51,000	-	-	-
251111 - Health Grants		51,000	-	-	-
21180 - Sudden Unexplained Infant Death 9/2024		8,750	-	-	-
251111 - Health Grants		8,750	-	-	-
21181 - HIV & STD Testing and Prevention 9/2024		255,000	-	-	-
251111 - Health Grants		255,000	-	-	-
21182 - HIV Emergency Support Relief 9/2024		10,728,054	-	-	-
251111 - Health Grants		10,728,054	-	-	-
21183 - HOPWA Aids Housing 9/2024		3,470,030	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	3,470,030	-	-	-	-
21184 - Local Health Opioid Response 9/2024	71,400	-	-	-	-
251111 - Health Grants	71,400	-	-	-	-
21185 - Vaccine Distribution MDHHS 9/2024	1,224,000	-	-	-	-
251111 - Health Grants	1,224,000	-	-	-	-
21186 - Ending the HIV Epidemic MDHHS 9/2024	153,000	-	-	-	-
251111 - Health Grants	153,000	-	-	-	-
21187 - Detroit Safe Route OSHP 9/2024	342,079	-	-	-	-
251111 - Health Grants	342,079	-	-	-	-
21188 - HIV Part B	102,000	-	-	-	-
251111 - Health Grants	102,000	-	-	-	-
21310 - WIC Resident Services 9/2025	-	5,413,502	5,521,772	5,632,207	5,744,851
251111 - Health Grants	-	5,413,502	5,521,772	5,632,207	5,744,851
21311 - WIC Breastfeeding 9/2025	-	260,100	265,302	270,608	276,020
251111 - Health Grants	-	260,100	265,302	270,608	276,020
21312 - Lead Poisoning Prevention 9/2025	-	283,313	288,979	294,759	300,654
251111 - Health Grants	-	283,313	288,979	294,759	300,654
21313 - Lead Intervention 9/2025	-	170,483	173,893	177,371	180,918
251111 - Health Grants	-	170,483	173,893	177,371	180,918
21314 - ELPHS Other 9/2025	-	3,007,573	3,067,725	3,129,080	3,191,662
251111 - Health Grants	-	3,007,573	3,067,725	3,129,080	3,191,662
21315 - BioTerrorism Emerg Prep 9/2025	-	215,464	219,773	224,168	228,651
251111 - Health Grants	-	215,464	219,773	224,168	228,651
21316 - Cities Readiness Initiatives 9/2025	-	257,544	262,695	267,949	273,308

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
251111 - Health Grants		-	257,544	262,695	267,949	273,308
21317 - CSHCS Outreach & Advocacy 9/2025		-	704,875	718,973	733,353	748,020
251111 - Health Grants		-	704,875	718,973	733,353	748,020
21318 - Fetal Infant Mortality Review 9/2025		-	2,809	2,865	2,922	2,980
251111 - Health Grants		-	2,809	2,865	2,922	2,980
21319 - HIV Intergrated Png/Data to Care 9/2025		-	520,000	530,400	541,008	551,828
251111 - Health Grants		-	520,000	530,400	541,008	551,828
21320 - Immunization Action Plan 9/2025		-	343,258	350,123	357,125	364,268
251111 - Health Grants		-	343,258	350,123	357,125	364,268
21321 - Immunization Pilot 9/2025		-	104,040	106,121	108,243	110,408
251111 - Health Grants		-	104,040	106,121	108,243	110,408
21322 - Infant Safe Sleep 9/2025		-	127,430	129,979	132,579	135,231
251111 - Health Grants		-	127,430	129,979	132,579	135,231
21323 - Local Maternal & Child Hlth 9/2025		-	1,744,200	1,779,084	1,814,666	1,850,959
251111 - Health Grants		-	1,744,200	1,779,084	1,814,666	1,850,959
21324 - Hearing - MDHHS 9/2025		-	351,140	358,163	365,326	372,633
251111 - Health Grants		-	351,140	358,163	365,326	372,633
21325 - Vision - MDHHS 9/2025		-	351,141	358,164	365,327	372,634
251111 - Health Grants		-	351,141	358,164	365,327	372,634
21326 - West Nile Virus 9/2025		-	10,098	10,300	10,506	10,716
251111 - Health Grants		-	10,098	10,300	10,506	10,716
21327 - Vector Surveillance 9/2025		-	10,098	10,300	10,506	10,716
251111 - Health Grants		-	10,098	10,300	10,506	10,716
21328 - Title X Family Planning 9/2025		-	530,404	541,012	551,832	562,869

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
251111 - Health Grants	-	530,404	541,012	551,832	562,869
21329 - Hepatitis C Program 9/2025	-	114,444	116,733	119,068	121,449
251111 - Health Grants	-	114,444	116,733	119,068	121,449
21330 - Sudden Unexplained Infant Death 9/2025	-	8,750	8,925	9,104	9,286
251111 - Health Grants	-	8,750	8,925	9,104	9,286
21331 - HIV & STD Testing and Prevention 9/2025	-	260,100	265,302	270,608	276,020
251111 - Health Grants	-	260,100	265,302	270,608	276,020
21332 - HIV Emergency Support Relief 2/2026	-	10,924,204	11,142,688	11,365,542	11,592,853
251111 - Health Grants	-	10,924,204	11,142,688	11,365,542	11,592,853
21333 - HOPWA Aids Housing 6/2025	-	3,142,065	3,204,906	3,269,004	3,334,384
251111 - Health Grants	-	3,142,065	3,204,906	3,269,004	3,334,384
21334 - Vaccine Distribution MDHHS 9/2025	-	1,248,480	1,273,450	1,298,919	1,324,897
251111 - Health Grants	-	1,248,480	1,273,450	1,298,919	1,324,897
21335 - Ending the HIV Epidemic MDHHS 9/2025	-	286,107	291,829	297,666	303,619
251111 - Health Grants	-	286,107	291,829	297,666	303,619
21336 - Detroit Safe Route OSHP 9/2025	-	300,807	306,823	312,959	319,218
251111 - Health Grants	-	300,807	306,823	312,959	319,218
21337 - CLLP Lead Expansion 9/2025	-	397,393	405,341	413,448	421,717
251111 - Health Grants	-	397,393	405,341	413,448	421,717
21339 - CSHCS Vaccine Initiative 9/2025	-	52,020	53,060	54,121	55,203
251111 - Health Grants	-	52,020	53,060	54,121	55,203
21340 - Kindergarten Assessment 9/2025	-	104,040	106,121	108,243	110,408
251111 - Health Grants	-	104,040	106,121	108,243	110,408

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
21341 - HIV Housing Assistance 9/2025	-	156,060	159,181	162,365	165,612
251111 - Health Grants	-	156,060	159,181	162,365	165,612
21342 - SDOH Planning 9/2025	-	72,828	74,285	75,771	77,286
251111 - Health Grants	-	72,828	74,285	75,771	77,286
Grand Total	43,077,888	43,414,070	44,235,715	45,073,585	45,927,992

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
25 - Detroit Health Department	33,958,600	35,031,041	35,704,783	36,392,000	37,092,958
1000 - General Fund	3,443,000	3,431,000	3,472,740	3,515,315	3,558,741
00068 - Health Department Administration	692,000	692,000	692,000	692,000	692,000
250010 - Health Administration	692,000	692,000	692,000	692,000	692,000
25250 - Communicable Disease Management	850,000	589,000	600,280	611,786	623,521
250646 - Community & Industrial Hygiene	850,000	589,000	600,280	611,786	623,521
25251 - Food Service Code Enforcement	1,866,000	2,130,000	2,160,460	2,191,529	2,223,220
250647 - Food Sanitation	1,866,000	2,130,000	2,160,460	2,191,529	2,223,220
25252 - Stray Animal Management	35,000	-	-	-	-
250645 - Health Animal Control	35,000	-	-	-	-
250646 - Community & Industrial Hygiene	-	-	-	-	-
29250 - Health Department - Administration	-	20,000	20,000	20,000	20,000
250010 - Health Administration	-	20,000	20,000	20,000	20,000
2104 - Health Grants Fund	30,515,600	31,600,041	32,232,043	32,876,685	33,534,217
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	117,606	125,271	127,776	130,332	132,939
251111 - Health Grants	117,606	125,271	127,776	130,332	132,939
21159 - WIC Resident Services 9/2024	5,068,249	-	-	-	-
251111 - Health Grants	5,068,249	-	-	-	-
21160 - WIC Breastfeeding 9/2024	255,000	-	-	-	-
251111 - Health Grants	255,000	-	-	-	-
21161 - Lead Poisoning Prevention 9/2024	294,525	-	-	-	-
251111 - Health Grants	294,525	-	-	-	-
21162 - Lead Intervention 9/2024	153,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2028
					Forecast
251111 - Health Grants		153,000	-	-	-
21163 - ELPHS Other 9/2024		2,859,051	-	-	-
251111 - Health Grants		2,859,051	-	-	-
21164 - BioTerrorism Emerg Prep 9/2024		224,400	-	-	-
251111 - Health Grants		224,400	-	-	-
21165 - Cities Readiness Initiatives 9/2024		255,000	-	-	-
251111 - Health Grants		255,000	-	-	-
21166 - CSHCS Outreach & Advocacy 9/2024		693,600	-	-	-
251111 - Health Grants		693,600	-	-	-
21167 - Fetal Infant Mortality Review 9/2024		2,754	-	-	-
251111 - Health Grants		2,754	-	-	-
21168 - HIV Intergrated PIng/Data to Care 9/2024		525,964	-	-	-
251111 - Health Grants		525,964	-	-	-
21169 - Immunization Action Plan 9/2024		336,000	-	-	-
251111 - Health Grants		336,000	-	-	-
21170 - Immunization Pilot 9/2024		107,000	-	-	-
251111 - Health Grants		107,000	-	-	-
21171 - Infant Safe Sleep 9/2024		127,500	-	-	-
251111 - Health Grants		127,500	-	-	-
21172 - Local Maternal & Child Hlth 9/2024		1,744,200	-	-	-
251111 - Health Grants		1,744,200	-	-	-
21173 - Hearing - MDHHS 9/2024		346,819	-	-	-
251111 - Health Grants		346,819	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2028
					Forecast
21174 - MDHHS 9/2024		346,819	-	-	-
251111 - Health Grants		346,819	-	-	-
21175 - West Nile Virus 9/2024		10,200	-	-	-
251111 - Health Grants		10,200	-	-	-
21176 - Vector Surveillance 9/2024		10,200	-	-	-
251111 - Health Grants		10,200	-	-	-
21177 - Title X Family Planning 9/2024		520,200	-	-	-
251111 - Health Grants		520,200	-	-	-
21178 - Hepatitis C Program 9/2024		112,200	-	-	-
251111 - Health Grants		112,200	-	-	-
21179 - Opioid Response 9/2024		51,000	-	-	-
251111 - Health Grants		51,000	-	-	-
21180 - Sudden Unexplained Infant Death 9/2024		8,750	-	-	-
251111 - Health Grants		8,750	-	-	-
21181 - HIV & STD Testing and Prevention 9/2024		255,000	-	-	-
251111 - Health Grants		255,000	-	-	-
21182 - HIV Emergency Support Relief 9/2024		10,728,054	-	-	-
251111 - Health Grants		10,728,054	-	-	-
21183 - HOPWA Aids Housing 9/2024		3,470,030	-	-	-
251111 - Health Grants		3,470,030	-	-	-
21184 - Local Health Opioid Response 9/2024		71,400	-	-	-
251111 - Health Grants		71,400	-	-	-
21185 - Vaccine Distribution MDHHS 9/2024		1,224,000	-	-	-
251111 - Health Grants		1,224,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
21186 - Ending the HIV Epidemic MDHHS 9/2024	153,000	-	-	-	-
251111 - Health Grants	153,000	-	-	-	-
21187 - Detroit Safe Route OSHP 9/2024	342,079	-	-	-	-
251111 - Health Grants	342,079	-	-	-	-
21188 - HIV Part B	102,000	-	-	-	-
251111 - Health Grants	102,000	-	-	-	-
21310 - WIC Resident Services 9/2025	-	5,413,502	5,521,772	5,632,207	5,744,851
251111 - Health Grants	-	5,413,502	5,521,772	5,632,207	5,744,851
21311 - WIC Breastfeeding 9/2025	-	260,100	265,302	270,608	276,020
251111 - Health Grants	-	260,100	265,302	270,608	276,020
21312 - Lead Poisoning Prevention 9/2025	-	283,313	288,979	294,759	300,654
251111 - Health Grants	-	283,313	288,979	294,759	300,654
21313 - Lead Intervention 9/2025	-	170,483	173,893	177,371	180,918
251111 - Health Grants	-	170,483	173,893	177,371	180,918
21314 - ELPHS Other 9/2025	-	3,007,573	3,067,725	3,129,080	3,191,662
251111 - Health Grants	-	3,007,573	3,067,725	3,129,080	3,191,662
21315 - BioTerrorism Emerg Prep 9/2025	-	215,464	219,773	224,168	228,651
251111 - Health Grants	-	215,464	219,773	224,168	228,651
21316 - Cities Readiness Initiatives 9/2025	-	257,544	262,695	267,949	273,308
251111 - Health Grants	-	257,544	262,695	267,949	273,308
21317 - CSHCS Outreach & Advocacy 9/2025	-	704,875	718,973	733,353	748,020
251111 - Health Grants	-	704,875	718,973	733,353	748,020
21318 - Fetal Infant Mortality Review 9/2025	-	2,809	2,865	2,922	2,980
251111 - Health Grants	-	2,809	2,865	2,922	2,980

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
21319 - HIV Intergrated Png/Data to Care 9/2025	-	520,000	530,400	541,008	551,828
251111 - Health Grants	-	520,000	530,400	541,008	551,828
21320 - Immunization Action Plan 9/2025	-	343,258	350,123	357,125	364,268
251111 - Health Grants	-	343,258	350,123	357,125	364,268
21321 - Immunization Pilot 9/2025	-	104,040	106,121	108,243	110,408
251111 - Health Grants	-	104,040	106,121	108,243	110,408
21322 - Infant Safe Sleep 9/2025	-	127,430	129,979	132,579	135,231
251111 - Health Grants	-	127,430	129,979	132,579	135,231
21323 - Local Maternal & Child Hlth 9/2025	-	1,744,200	1,779,084	1,814,666	1,850,959
251111 - Health Grants	-	1,744,200	1,779,084	1,814,666	1,850,959
21324 - Hearing - MDHHS 9/2025	-	351,140	358,163	365,326	372,633
251111 - Health Grants	-	351,140	358,163	365,326	372,633
21325 - Vision - MDHHS 9/2025	-	351,141	358,164	365,327	372,634
251111 - Health Grants	-	351,141	358,164	365,327	372,634
21326 - West Nile Virus 9/2025	-	10,098	10,300	10,506	10,716
251111 - Health Grants	-	10,098	10,300	10,506	10,716
21327 - Vector Surveillance 9/2025	-	10,098	10,300	10,506	10,716
251111 - Health Grants	-	10,098	10,300	10,506	10,716
21328 - Title X Family Planning 9/2025	-	530,404	541,012	551,832	562,869
251111 - Health Grants	-	530,404	541,012	551,832	562,869
21329 - Hepatitis C Program 9/2025	-	114,444	116,733	119,068	121,449
251111 - Health Grants	-	114,444	116,733	119,068	121,449
21330 - Sudden Unexplained Infant Death 9/2025	-	8,750	8,925	9,104	9,286
251111 - Health Grants	-	8,750	8,925	9,104	9,286

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
21331 - HIV & STD Testing and Prevention 9/2025		-	260,100	265,302	270,608	276,020
251111 - Health Grants		-	260,100	265,302	270,608	276,020
21332 - HIV Emergency Support Relief 2/2026		-	10,924,204	11,142,688	11,365,542	11,592,853
251111 - Health Grants		-	10,924,204	11,142,688	11,365,542	11,592,853
21333 - HOPWA Aids Housing 6/2025		-	3,142,065	3,204,906	3,269,004	3,334,384
251111 - Health Grants		-	3,142,065	3,204,906	3,269,004	3,334,384
21334 - Vaccine Distribution MDHHS 9/2025		-	1,248,480	1,273,450	1,298,919	1,324,897
251111 - Health Grants		-	1,248,480	1,273,450	1,298,919	1,324,897
21335 - Ending the HIV Epidemic MDHHS 9/2025		-	286,107	291,829	297,666	303,619
251111 - Health Grants		-	286,107	291,829	297,666	303,619
21336 - Detroit Safe Route OSHP 9/2025		-	300,807	306,823	312,959	319,218
251111 - Health Grants		-	300,807	306,823	312,959	319,218
21337 - CLLP Lead Expansion 9/2025		-	397,393	405,341	413,448	421,717
251111 - Health Grants		-	397,393	405,341	413,448	421,717
21339 - CSHCS Vaccine Initiative 9/2025		-	52,020	53,060	54,121	55,203
251111 - Health Grants		-	52,020	53,060	54,121	55,203
21340 - Kindergarten Assessment 9/2025		-	104,040	106,121	108,243	110,408
251111 - Health Grants		-	104,040	106,121	108,243	110,408
21341 - HIV Housing Assistance 9/2025		-	156,060	159,181	162,365	165,612
251111 - Health Grants		-	156,060	159,181	162,365	165,612
21342 - SDOH Planning 9/2025		-	72,828	74,285	75,771	77,286
251111 - Health Grants		-	72,828	74,285	75,771	77,286
Grand Total			33,958,600	35,031,041	35,704,783	36,392,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
25 - Detroit Health Department	223	248	248	248	248
1000 - General Fund	107	103	103	103	103
25250 - Communicable Disease Management	9	9	9	9	9
250646 - Community & Industrial Hygiene	9	9	9	9	9
264021.Environmental Health Specialist 1	5	5	5	5	5
264022.Environmental Health Specialist 2	2	2	2	2	2
264023.Environmental Health Specialist 3	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
25251 - Food Service Code Enforcement	24	25	25	25	25
250647 - Food Sanitation	24	25	25	25	25
010720.General Manager Health Department	1	1	1	1	1
081001.Customer Service Representative I	1	0	0	0	0
081002.Customer Service Specialist 2 Health	0	1	1	1	1
264021.Environmental Health Specialist 1	13	13	13	13	13
264022.Environmental Health Specialist 2	4	4	4	4	4
264023.Environmental Health Specialist 3	3	3	3	3	3
43601102.Administrative Assistant 2	1	1	1	1	1
82019210.Office Management Assistant	1	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
27250 - Resident Health Services	41	39	39	39	39
250020 - Maternal and Child Health	13	10	10	10	10
013376.Executive Administrative Assistant 2	0	1	1	1	1
222030.Clinical Operations Manager	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222070.Public Health Division Administrator	3	1	1	1	1
222080.Public Health Project Leader	2	1	1	1	1
222090.Public Health Project Coordinator	3	3	3	3	3
413031.Senior Community Services Assistant	4	4	4	4	4
250070 - Community Health Services	15	18	18	18	18
222030.Clinical Operations Manager	0	1	1	1	1
222070.Public Health Division Administrator	1	2	2	2	2
222080.Public Health Project Leader	3	4	4	4	4
222090.Public Health Project Coordinator	5	0	0	0	0
413031.Senior Community Services Assistant	1	0	0	0	0
929101.Administrative Special Services Staff 1	5	4	4	4	4
929102.Administrative Special Services Staff 2	0	7	7	7	7
250080 - Clinical Services	13	11	11	11	11
013373.Executive Administrative Assistant 1	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
211058.Medical Director	1	0	0	0	0
222068.Nursing Director	2	2	2	2	2
222070.Public Health Division Administrator	1	1	1	1	1
222076.Public Health Division Administrator Special Proje	1	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222410.Nurse Practitioner	2	2	2	2	2
223521.Medical Assistant	2	2	2	2	2
929101.Administrative Special Services Staff 1	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
29250 - Health Department - Administration	33	30	30	30	30
250010 - Health Administration	13	12	12	12	12
010156.Deputy Public Health Director	2	2	2	2	2
013376.Executive Administrative Assistant 2	2	2	2	2	2
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15114102.Information Technology Specialist Database Admini	1	1	1	1	1
211058.Medical Director	1	1	1	1	1
222040.Data Analyst	2	2	2	2	2
222065.Health Information Officer	1	1	1	1	1
222070.Public Health Division Administrator	0	0	0	0	0
43601102.Administrative Assistant 2	0	1	1	1	1
501037.Customer Service Specialist 2	1	0	0	0	0
931408.Chief Operating Officer Health	1	1	1	1	1
250030 - Health Data Management	4	4	4	4	4
045046.Epidemiologist	3	3	3	3	3
222070.Public Health Division Administrator	1	1	1	1	1
250040 - Health Special Projects	3	3	3	3	3
010918.Manager 1 Communications	0	1	1	1	1
093021.Health Program Coordinator	1	0	0	0	0
13010918.Communications Manager	1	0	0	0	0
222070.Public Health Division Administrator	1	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
250050 - Health Quality & Accreditation	6	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222090.Public Health Project Coordinator	4	3	3	3	3
929102.Administrative Special Services Staff 2	0	1	1	1	1
250060 - Health Operations	7	5	5	5	5
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	4	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
722021.Delivery Driver	1	0	0	0	0
929101.Administrative Special Services Staff 1	0	0	0	0	0
929102.Administrative Special Services Staff 2	1	0	0	0	0
2104 - Health Grants Fund	116	144	144	144	144
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	1	1	1	1	1
251111 - Health Grants	1	1	1	1	1
222088.Public Health Project LeaderEnd the HIV Epidemic	1	1	1	1	1
21159 - WIC Resident Services 9/2024	18	0	0	0	0
251111 - Health Grants	18	0	0	0	0
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	4	0	0	0	0
242311.Nutritionist	6	0	0	0	0
292021.Public Health Educator	2	0	0	0	0
501037.Customer Service Specialist 2	4	0	0	0	0
81413031.Senior Community Services Assistant	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
21160 - WIC Breastfeeding 9/2024	3	0	0	0	0
251111 - Health Grants	3	0	0	0	0
292021.Public Health Educator	3	0	0	0	0
21162 - Lead Intervention 9/2024	2	0	0	0	0
251111 - Health Grants	2	0	0	0	0
222090.Public Health Project Coordinator	1	0	0	0	0
81413031.Senior Community Services Assistant	1	0	0	0	0
21163 - ELPHS Other 9/2024	22	0	0	0	0
251111 - Health Grants	22	0	0	0	0
045046.Epidemiologist	1	0	0	0	0
221011.Clinic Nurse	6	0	0	0	0
222080.Public Health Project Leader	2	0	0	0	0
222090.Public Health Project Coordinator	1	0	0	0	0
222095.Public Health Project Coordinator Physician Detail	2	0	0	0	0
223521.Medical Assistant	2	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
43601121.Administrative Assistant 1 HIV/STI	1	0	0	0	0
81413031.Senior Community Services Assistant	6	0	0	0	0
21164 - BioTerrorism Emerg Prep 9/2024	2	0	0	0	0
251111 - Health Grants	2	0	0	0	0
079062.Senior Emergency Management Specialist	2	0	0	0	0
21165 - Cities Readiness Initiatives 9/2024	2	0	0	0	0
251111 - Health Grants	2	0	0	0	0
222070.Public Health Division Administrator	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222076.Public Health Division Administrator Special Proje	1	0	0	0	0
21166 - CSHCS Outreach & Advocacy 9/2024	6	0	0	0	0
251111 - Health Grants	6	0	0	0	0
222080.Public Health Project Leader	2	0	0	0	0
222090.Public Health Project Coordinator	2	0	0	0	0
81413031.Senior Community Services Assistant	2	0	0	0	0
21168 - HIV Intergrated Plng/Data to Care 9/2024	2	0	0	0	0
251111 - Health Grants	2	0	0	0	0
222093.Public Health Project Coordinator Data to Care	1	0	0	0	0
413034.Senior Community Services Assistant HIV/STI	1	0	0	0	0
21169 - Immunization Action Plan 9/2024	1	0	0	0	0
251111 - Health Grants	1	0	0	0	0
222090.Public Health Project Coordinator	1	0	0	0	0
21171 - Infant Safe Sleep 9/2024	1	0	0	0	0
251111 - Health Grants	1	0	0	0	0
81413031.Senior Community Services Assistant	1	0	0	0	0
21172 - Local Maternal & Child Hlth 9/2024	14	0	0	0	0
251111 - Health Grants	14	0	0	0	0
093021.Health Program Coordinator	1	0	0	0	0
222090.Public Health Project Coordinator	7	0	0	0	0
81413031.Senior Community Services Assistant	6	0	0	0	0
21173 - Hearing - MDHHS 9/2024	6	0	0	0	0
251111 - Health Grants	6	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
222080.Public Health Project Leader	1	0	0	0	0
81413031.Senior Community Services Assistant	5	0	0	0	0
21175 - West Nile Virus 9/2024	0	0	0	0	0
251111 - Health Grants	0	0	0	0	0
013111.Office Assistant 1	0	0	0	0	0
21176 - Vector Surveillance 9/2024	0	0	0	0	0
251111 - Health Grants	0	0	0	0	0
013111.Office Assistant 1	0	0	0	0	0
21178 - Hepatitis C Program 9/2024	1	0	0	0	0
251111 - Health Grants	1	0	0	0	0
222090.Public Health Project Coordinator	1	0	0	0	0
21181 - HIV & STD Testing and Prevention 9/2024	1	0	0	0	0
251111 - Health Grants	1	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
21182 - HIV Emergency Support Relief 9/2024	15	0	0	0	0
251111 - Health Grants	15	0	0	0	0
222040.Data Analyst	1	0	0	0	0
222050.Data Quality Management Specialist	3	0	0	0	0
222070.Public Health Division Administrator	1	0	0	0	0
222080.Public Health Project Leader	1	0	0	0	0
222094.Public Health Project Coordinator Planning Council	1	0	0	0	0
292032.Senior Health Public Educator HIV/STI	3	0	0	0	0
413024.Community Services Assiant HIV/STI	1	0	0	0	0
43601124.Administrative Assistant 4 HIV/STI	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43601131.Administrative Assistant 1 Planning Council	1	0	0	0	0
929101.Administrative Special Services Staff 1	2	0	0	0	0
21183 - HOPWA Aids Housing 9/2024	13	0	0	0	0
251111 - Health Grants	13	0	0	0	0
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	5	0	0	0	0
413042.Senior Housing Coordinator	2	0	0	0	0
413044.Housing Coordinator	4	0	0	0	0
81012031.Senior Clerk	1	0	0	0	0
21187 - Detroit Safe Route OSHP 9/2024	5	0	0	0	0
251111 - Health Grants	5	0	0	0	0
222090.Public Health Project Coordinator	1	0	0	0	0
929101.Administrative Special Services Staff 1	4	0	0	0	0
21310 - WIC Resident Services 9/2025	0	33	33	33	33
251111 - Health Grants	0	33	33	33	33
081002.Customer Service Specialist 2 Health	0	9	9	9	9
222080.Public Health Project Leader	0	1	1	1	1
222090.Public Health Project Coordinator	0	6	6	6	6
242311.Nutritionist	0	10	10	10	10
292021.Public Health Educator	0	3	3	3	3
929101.Administrative Special Services Staff 1	0	2	2	2	2
929102.Administrative Special Services Staff 2	0	2	2	2	2
21311 - WIC Breastfeeding 9/2025	0	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
251111 - Health Grants	0	4	4	4	4
222090.Public Health Project Coordinator	0	1	1	1	1
292021.Public Health Educator	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	2	2	2	2
21312 - Lead Poisoning Prevention 9/2025	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
222090.Public Health Project Coordinator	0	0	0	0	0
413031.Senior Community Services Assistant	0	0	0	0	0
21313 - Lead Intervention 9/2025	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
413031.Senior Community Services Assistant	0	1	1	1	1
21314 - ELPHS Other 9/2025	0	20	20	20	20
251111 - Health Grants	0	20	20	20	20
045046.Epidemiologist	0	1	1	1	1
221011.Clinic Nurse	0	3	3	3	3
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	2	2	2	2
222511.Licensed Practical Nurse	0	3	3	3	3
292031.Senior Public Health Educator	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	2	2	2	2
413021.Community Services Assistant	0	4	4	4	4
413031.Senior Community Services Assistant	0	2	2	2	2
21315 - BioTerrorism Emerg Prep 9/2025	0	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
251111 - Health Grants	0	2	2	2	2
079062.Senior Emergency Management Specialist	0	1	1	1	1
222070.Public Health Division Administrator	0	1	1	1	1
21316 - Cities Readiness Initiatives 9/2025	0	3	3	3	3
251111 - Health Grants	0	3	3	3	3
079062.Senior Emergency Management Specialist	0	1	1	1	1
222080.Public Health Project Leader	0	1	1	1	1
43601102.Administrative Assistant 2	0	1	1	1	1
21317 - CSHCS Outreach & Advocacy 9/2025	0	7	7	7	7
251111 - Health Grants	0	7	7	7	7
221011.Clinic Nurse	0	2	2	2	2
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
413031.Senior Community Services Assistant	0	2	2	2	2
21319 - HIV Intergrated PIng/Data to Care 9/2025	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222093.Public Health Project Coordinator Data to Care	0	1	1	1	1
413034.Senior Community Services Assistant HIV/STI	0	1	1	1	1
21320 - Immunization Action Plan 9/2025	0	4	4	4	4
251111 - Health Grants	0	4	4	4	4
221011.Clinic Nurse	0	1	1	1	1
222511.Licensed Practical Nurse	0	1	1	1	1
413031.Senior Community Services Assistant	0	2	2	2	2
21322 - Infant Safe Sleep 9/2025	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
251111 - Health Grants	0	1	1	1	1
413031.Senior Community Services Assistant	0	1	1	1	1
21323 - Local Maternal & Child Hlth 9/2025	0	16	16	16	16
251111 - Health Grants	0	16	16	16	16
222090.Public Health Project Coordinator	0	7	7	7	7
413031.Senior Community Services Assistant	0	8	8	8	8
43601102.Administrative Assistant 2	0	1	1	1	1
21324 - Hearing - MDHHS 9/2025	0	4	4	4	4
251111 - Health Grants	0	4	4	4	4
413031.Senior Community Services Assistant	0	4	4	4	4
21325 - Vision - MDHHS 9/2025	0	3	3	3	3
251111 - Health Grants	0	3	3	3	3
413031.Senior Community Services Assistant	0	3	3	3	3
21326 - West Nile Virus 9/2025	0	0	0	0	0
251111 - Health Grants	0	0	0	0	0
830318.Urban Government Intern 1 Limited Service	0	0	0	0	0
21327 - Vector Surveillance 9/2025	0	0	0	0	0
251111 - Health Grants	0	0	0	0	0
830318.Urban Government Intern 1 Limited Service	0	0	0	0	0
21328 - Title X Family Planning 9/2025	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
222511.Licensed Practical Nurse	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
21329 - Hepatitis C Program 9/2025	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
21331 - HIV & STD Testing and Prevention 9/2025	0	3	3	3	3
251111 - Health Grants	0	3	3	3	3
222095.Public Health Project Coordinator Physician Detail	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
21332 - HIV Emergency Support Relief 2/2026	0	13	13	13	13
251111 - Health Grants	0	13	13	13	13
13111102.Program Analyst 2	0	1	1	1	1
222040.Data Analyst	0	1	1	1	1
222050.Data Quality Management Specialist	0	1	1	1	1
222055.Senior Data Quality Management Specialist	0	1	1	1	1
222070.Public Health Division Administrator	0	1	1	1	1
222084.Public Health Project Leader HIV Care	0	1	1	1	1
222094.Public Health Project Coordinator Planning Council	0	1	1	1	1
413024.Community Services Assiant HIV/STI	0	1	1	1	1
413044.Housing Coordinator	0	1	1	1	1
43601121.Administrative Assistant 1 HIV/STI	0	1	1	1	1
43601124.Administrative Assistant 4 HIV/STI	0	1	1	1	1
43601131.Administrative Assistant 1 Planning Council	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
21333 - HOPWA Aids Housing 6/2025	0	12	12	12	12

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
251111 - Health Grants		0	12	12	12	12
222089.Public Health Project Leader HOPWA		0	1	1	1	1
222097.Public Health Project Coordinator HOPWA Program		0	2	2	2	2
222098.Public Health Project Coordinator HOPWA Life Skil		0	1	1	1	1
222099.Public Health Project Coordinator HOPWA		0	1	1	1	1
413041.Housing Coordinator HOPWA		0	4	4	4	4
413042.Senior Housing Coordinator		0	2	2	2	2
43601141.Administrative Assistant 1 HOPWA		0	1	1	1	1
21335 - Ending the HIV Epidemic MDHHS 9/2025		0	3	3	3	3
251111 - Health Grants		0	3	3	3	3
222095.Public Health Project Coordinator Physician Detail		0	1	1	1	1
292032.Senior Health Public Educator HIV/STI		0	2	2	2	2
21336 - Detroit Safe Route OSHP 9/2025		0	5	5	5	5
251111 - Health Grants		0	5	5	5	5
222090.Public Health Project Coordinator		0	1	1	1	1
413021.Community Services Assistant		0	1	1	1	1
929101.Administrative Special Services Staff 1		0	3	3	3	3
21337 - CLLP Lead Expansion 9/2025		0	3	3	3	3
251111 - Health Grants		0	3	3	3	3
413031.Senior Community Services Assistant		0	1	1	1	1
929102.Administrative Special Services Staff 2		0	1	1	1	1
929103.Administrative Special Services Staff 3		0	1	1	1	1
Grand Total		223	248	248	248	248

HUMAN RESOURCES (28)

Mission

The Human Resources Department provides services and implements 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.

Operating Programs and Services

- **Office of Talent Acquisition** is responsible for the timely, full life cycle recruitment needs of the City of Detroit, including but not limited to, Sourcing, Screening, Testing, Selection, working with our Community Partnerships and Administering the Internship and Ambassador Programs. Assist with Career Readiness Programs to position employees for growth opportunities and create an internal talent pool.
- **Office of Employee Services** supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include Onboarding, Employee Relations, Talent Retention, Employee Engagement, and Unemployment.
- **Office of Labor Relations** negotiates and administers 33 collective bargaining agreements and supplementals in accordance with the City Charter and state law, ensuring consistent and equitable contract terms and uniform application of those terms. This division is charged with preventing or lessening labor-management disputes. This includes developing and implementing labor policy, managing the grievance procedure to handle disputes with unionized employees, work rules and interpretation of the collective bargaining agreement. Staff are familiar with current trends, competitive benefits and work rules and have extensive knowledge of labor laws and approaches for resolution, and advocate for the City in umpire hearings, panel hearings, M.E.R.C. hearings, arbitration hearings, other administrative tribunals and special conferences.
- **Benefits Administration Office** administers 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.

HUMAN RESOURCES (28)

- **Office of Policy, Planning and Operations** undertakes broad analytical studies of HR and related functional issues; initiates policy planning and formulation to fill gaps; and serves as an institutionalized "second opinion" on policy matters. This office supports the Civil Service Commission (CSC) and drafts revisions to the Civil Service Rules for CSC review.
- **Office of Talent Development and Performance Management** leads the digital transformation and traditional for the design, development and implementation of learning and development solutions and interventions to support and the strategic, operational, and organizational goals and objectives for the city’s 9000+ employees. This includes, employee training, organizational transformation initiatives, career readiness, custom learning initiatives, city-wide special projects, leadership development, organizational development interventions, certification programs, performance evaluation and performance management.
- **Classification and Compensation** provides classification and compensation services, which include job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.
- **Risk Management** is responsible for protecting the assets and earning power of the City from loss or destruction. Other responsibilities included workers compensation, central safety, long term disability and leave administration. Risk Management also maintain and administers the self-insurance Risk Management Fund.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Develop New Leadership Capabilities to support City’s Priority Outcomes	July 2024 – June 2025	Efficient & Innovative Operations
2. Facilitate/Manage the integration of Technology in the workplace to improve collaboration, communication and belonging throughout the workforce	July 2024 – June 2025	Efficient & Innovative Operations
3. Embed diversity and inclusion to provide consistent application of human resources policies, practices, and procedures, promoting a sense of purpose and belonging in the workforce, and equity in the community in which we serve and live	July 2024 – June 2025	Efficient & Innovative Operations

HUMAN RESOURCES (28)

4. Enhance the employee experience to improve retention and employee commitment to public service	July 2024 – June 2025	Efficient & Innovative Operations
5. Evaluate and improve classification and compensation programs to attract, retain, motivate, and reward employees, by improving current processes, taking the lead in aligning the City’s system to industry standards, and creating and revising position descriptions/specs to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others	July 2024 – June 2025	Efficient & Innovative Operations
6. Build an agile and personalized learning culture	July 2024 – June 2025	Efficient & Innovative Operations
7. Create a new HR Business Model that achieves excellence using predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards	July 2024 – June 2025	Efficient & Innovative Operations

Budget By Service

Services	FY25 Adopted	FY25 Adopted FTE
Employee Engagement, Experience & Well-Being (Employee Services)	3,799,033	28.00
Employee Growth & Development (Talent Development & Performance Management)	2,251,017	13.00
HR Governance & Compliance	1,101,102	9.00
Human Capital Systems & Operational Management (HR Administration & HRIS)	2,287,113	16.00
Labor Relations (LR)	1,142,575	8.00
Talent Acquisition (Recruitment)	2,178,444	14.00
Total Rewards & Benefits (Classification & Compensation)	1,670,961	18.00
Total	\$14,430,245	106.00

HUMAN RESOURCES (28)

Metrics and Data

Metrics	Data	Related Goal #
80% City Leaders, Managers and Supervisors participate in the Performance Evaluation Process for their employees.	End of FY23 completion rate was 90%.	7
Increase annual EAP utilization by 2%. Baseline utilization rate 2.46%.	Exceeded by 1.5%	5
Increase Employee participation in the August 2022 Employee Engagement survey from 40% to 55%, from 55% to 65% for General City Population and from 31% to 55% for frontline operating departments (Fire, Police, DDOT)	67% General City 21% Frontline	4
Increase action plan input to the Engagement SMART Tool to 100% for 22 departments by increasing touchpoints with departmental leadership to a quarterly meeting and reporting cadence.	76%	4
Update New Employee Orientation online course to include Monday Morning Live, and all related content to address employee movement, policy changes, new core values, behavioral competencies, and DE&I.	80%	6
Design, develop, and implement city-wide Customer Service Training programming to address Customer-Focused Core Values and to support departmental-specific external and internal customer service training needs.	New Customer Service Training launched in FY24	6
Roll-out Power DMS (City of Detroit Policy Warehouse) to all City of Detroit employees for citywide policy review and signature. Additionally, support departmental go live for support departments with citywide policies (OCFO, HR, DoIT)	100%	3

Department 28 - Human Resources Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,139,481	1,139,481	95,000	95,000	-	-
Total Expenditures	13,423,838	13,637,817	15,078,154	15,078,154	14,430,245	14,430,245
Net Tax Cost	12,284,357	12,498,336	14,983,154	14,983,154	14,430,245	14,430,245

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	14,672,840	14,672,840	14,919,991	14,919,991	15,171,781	15,171,781
Net Tax Cost	14,672,840	14,672,840	14,919,991	14,919,991	15,171,781	15,171,781

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	14,983,154	14,430,245
One-Time Expenditures	95,000	-
Total Expenditures	15,078,154	14,430,245

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	105.00	107.00	106.00	106.00	106.00	106.00
Non-General Fund	-	-	-	-	-	-
ARPA	24.00	-	-	-	-	-
Total Positions	129.00	107.00	106.00	106.00	106.00	106.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
28 - Human Resources Department	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
Salaries & Wages	9,340,037	8,724,849	8,896,849	9,072,288	9,251,239
Employee Benefits	2,884,579	2,744,205	2,785,188	2,826,992	2,869,626
Professional & Contractual Services	1,836,425	883,723	892,559	901,484	910,499
Operating Supplies	61,750	210,950	213,060	215,192	217,345
Operating Services	842,463	1,250,493	1,262,999	1,275,628	1,288,381
Other Expenses	112,900	616,025	622,185	628,407	634,691
Grand Total	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
28 - Human Resources Department	95,000	-	-	-	-
Contributions & Transfers	95,000	-	-	-	-
Grand Total	95,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
28 - Human Resources Department	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
1000 - General Fund	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
Salaries & Wages	9,340,037	8,724,849	8,896,849	9,072,288	9,251,239
Employee Benefits	2,884,579	2,744,205	2,785,188	2,826,992	2,869,626
Professional & Contractual Services	1,836,425	883,723	892,559	901,484	910,499
Operating Supplies	61,750	210,950	213,060	215,192	217,345
Operating Services	842,463	1,250,493	1,262,999	1,275,628	1,288,381
Other Expenses	112,900	616,025	622,185	628,407	634,691
Grand Total	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
28 - Human Resources Department	95,000	-	-	-	-
1000 - General Fund	95,000	-	-	-	-
Contributions & Transfers	95,000	-	-	-	-
Grand Total	95,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
28 - Human Resources Department	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
1000 - General Fund	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
29280 - Human Resources Department Administration	3,564,441	3,086,307	3,129,195	3,172,771	3,217,044
280008 - HRMS	727,873	717,636	731,120	744,875	758,906
280110 - Human Resources Administration	2,836,568	2,368,671	2,398,075	2,427,896	2,458,138
29281 - Workforce Management	11,513,713	11,343,938	11,543,645	11,747,220	11,954,737
280010 - Employee Services Administration	2,730,501	2,687,479	2,737,980	2,789,491	2,842,031
280154 - HR Risk Management Operations	662,079	621,732	633,351	645,200	657,286
280320 - Talent Development & Performance Management	2,235,873	2,248,267	2,285,098	2,322,604	2,360,798
280410 - Recruitment & Selection	1,897,525	1,908,444	1,938,820	1,969,760	2,001,272
280430 - Classification & Compensation	900,010	853,313	869,348	885,703	902,386
280520 - Benefits Administration	839,513	818,817	833,132	847,732	862,623
280530 - Labor Relations Administration	1,396,541	1,299,331	1,322,326	1,345,764	1,369,654
280540 - Policy, Planning, & Operations	851,671	906,555	923,590	940,966	958,687
Grand Total	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
28 - Human Resources Department	95,000	-	-	-	-
1000 - General Fund	95,000	-	-	-	-
29280 - Human Resources Department Administration	95,000	-	-	-	-
280110 - Human Resources Administration	95,000	-	-	-	-
Grand Total	95,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
28 - Human Resources Department	107	106	106	106	106
1000 - General Fund	107	106	106	106	106
29280 - Human Resources Department Administration	11	10	10	10	10
280008 - HRMS	6	6	6	6	6
13119951.Human Resources Information Systems Administrat	2	2	2	2	2
13119952.Human Resources Information Systems Administrat	2	2	2	2	2
13119962.Human Resources Information Systems Manager 2	1	1	1	1	1
15114234.Information Technology Special Systems Administr	1	1	1	1	1
280110 - Human Resources Administration	5	4	4	4	4
013376.Executive Administrative Assistant 2	2	2	2	2	2
11312001.Human Resources Director	1	1	1	1	1
11312004.Chief Employee Services Officer	1	1	1	1	1
303121.Accounting Technician Manager 1	1	0	0	0	0
29281 - Workforce Management	96	96	96	96	96
280010 - Employee Services Administration	28	28	28	28	28
107101.Human Resources Specialist 1	1	1	1	1	1
119921.Employee Services Manager 1	5	3	3	3	3
119922.Employee Services Manager 2	0	2	2	2	2
13107103.Human Resources Specialist 3	1	2	2	2	2
13107113.Human Resources Specialist 3 Employee Services	2	1	1	1	1
13119902.Employee Services Consultant 2	1	1	1	1	1
13119903.Employee Services Consultant 3	7	7	7	7	7
13119925.Employee Services General Manager	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
303121.Accounting Technician Manager 1	0	1	1	1	1
43416102.Human Resources Assistant 2	1	1	1	1	1
43416103.Human Resources Assistant 3	6	5	5	5	5
43416104.Human Resources Assistant 4	3	3	3	3	3
280154 - HR Risk Management Operations	7	7	7	7	7
042035.Risk Manager	1	1	1	1	1
079047.Supervising Safety Officer	1	1	1	1	1
092033.Workers Compensation Specialist	3	2	2	2	2
13107103.Human Resources Specialist 3	1	1	1	1	1
43416104.Human Resources Assistant 4	1	1	1	1	1
81079037.Safety Officer	0	1	1	1	1
280320 - Talent Development & Performance Management	13	13	13	13	13
11313101.Chief Learning Officer	1	1	1	1	1
13115002.Talent Development And Performance Specialist 2	2	2	2	2	2
13115003.Talent Development And Performance Specialist 3	4	4	4	4	4
13115053.Talent Development and Performance Management	2	2	2	2	2
13313122.Talent Development And Performance Management	4	4	4	4	4
280410 - Recruitment & Selection	15	14	14	14	14
111003.Project Manager Analytics Specialist 3	1	0	0	0	0
11312005.Chief Recruitment Officer	1	1	1	1	1
119935.Recruiting General Manager	0	1	1	1	1
13119932.Recruiter 2	3	3	3	3	3
13119933.Recruiter 3	4	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13119936.Recruitment Manager 1	1	2	2	2	2
13119942.Test Development And Scoring Specialist 2	1	1	1	1	1
13119943.Test Development And Scoring Specialist 3	1	0	0	0	0
43416102.Human Resources Assistant 2	1	1	1	1	1
43416103.Human Resources Assistant 3	1	1	1	1	1
43416104.Human Resources Assistant 4	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
280430 - Classification & Compensation	8	8	8	8	8
11311001.Chief Classification Compensation Officer	1	1	1	1	1
13114002.Classification Compensation Analyst 2	3	2	2	2	2
13114003.Classification Compensation Analyst 3	2	3	3	3	3
13114004.Classification Compensation Analyst 4	1	1	1	1	1
43416103.Human Resources Assistant 3	1	1	1	1	1
280520 - Benefits Administration	10	10	10	10	10
114142.Benefits Supervisor 2	1	1	1	1	1
114145.Benefits Supervisor 2 Deferred Compensation	1	1	1	1	1
13114152.Benefits Manager 2	1	1	1	1	1
43417104.Benefits Clerk 4	6	6	6	6	6
929101.Administrative Special Services Staff 1	1	1	1	1	1
280530 - Labor Relations Administration	8	8	8	8	8
013376.Executive Administrative Assistant 2	1	0	0	0	0
11312002.Labor Relations Director	1	1	1	1	1
11312003.Deputy Labor Relations Director	1	1	1	1	1
13107504.Administrator Of Labor Relations 4	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43013376.Executive Administrative Assistant 2	0	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
280540 - Policy, Planning, & Operations	7	8	8	8	8
107101.Human Resources Specialist 1	0	0	0	0	0
107104.Human Resources Specialist 4	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
11312006.Chief Policy Planning Officer	1	1	1	1	1
13107103.Human Resources Specialist 3	1	1	1	1	1
13111141.Operations General Manager	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	0	1	1	1	1
43416103.Human Resources Assistant 3	2	2	2	2	2
Grand Total	107	106	106	106	106

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Mission

The Civil Rights, Inclusion, & Opportunity Department (Civil Rights or CRIO) removes 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.

Operating Programs and Services

- **Civil Rights Protection & Training** - Monitors and investigates civil rights, sexual harassment, and workplace violence complaints, and provides Citywide trainings and to departments and employees, coordinates language translation and interpretation services for all City departments.
- **Compliance Monitoring** - Monitors compliance with Executive Order 2021-2, tax abatements, and Community Benefits Agreements.
- **Procurement Business Clearances** - Certifies Detroit-based, headquartered, resident, small, micro, start-up, minority, women, joint venture, and mentor venture.
- **Marijuana Social Equity Program** - Certifies Detroit Legacy Marijuana business owners, provides technical and financial assistance to potential entrepreneurs, and oversees medical and recreational marijuana licensing.
- **Office of Disability Affairs** - Improves accessibility within City departments, including providing Citywide ASL training to departments and employees, coordinates ASL, translation and interpretation services for all City departments.
- **Skilled Trade Readiness** - Connects regulated developers, contractors, and unions to Detroit at Work's skilled trades employment pool.

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Decrease the amount of departmental discriminatory, workplace violence and sexual harassment complaints by hosting monthly City department trainings/certificate programs and a new mediation service model	January 2014 – January 2026	Efficient and Innovative Operations
2. Work to increase Detroit resident employment on Executive Order 2021-2 Construction and Demolition/Rehab Projects	January 2016 – January 2026	Economic Equity and Opportunity
3. Engage in new projects and ensure ADA compliance while assisting with receiving complaints as they arise within these facilities	January 2020 – January 2026	Efficient and Innovative Operations
4. Increase the number of businesses within the City of Detroit Business Opportunity Program through outreach, seminars and workshops while also providing supportive services and needs to Detroit start-up businesses	July 2023 – January 2026	Efficient and Innovative Operations
5. Develop and publish CRIO compliance reports for tax abatements, Community Benefits Ordinance, construction employment shortfall (Executive Order 2021-2), Skilled Trades Employment Program Agreement (STEP) compliance, casinos and zoo	January 2016 – January 2026	Effective Governance

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Civil Rights Protections, Workplace Violence, Discrimination & Sexual Harassment	\$2,176,305	18.0
Disability Affairs	\$1,000,356	5.0
Marijuana Ventures & Entrepreneurship	\$2,164,657	6.0
Procurement Clearances & Executive Order Monitoring	\$2,121,000	10.0
Skilled Trade Employment Program	\$1,000,000	-
Total:	\$8,462,318	39.00

CIVIL RIGHTS, INCLUSION AND OPPORTUNITY DEPARTMENT (29)

Metrics and Data

Metrics	Data	Related Goal #
Median number of days for complaint closures	To be collected	1
Average processing time for open applications in the Detroit Business Opportunity Program	To be collected	4
Total number of workers (Detroit, Skilled Trades Employment Program)	To be collected	2
Total number of tax abatements monitored	To be collected	5
Number of outstanding Language Access Program requests	To be collected	3

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Homegrown Detroit Expansion – Legacy Entrepreneurs (One-Time)	\$1,000,000	-
Office of Disability Affairs Expansion	\$177,000	-
Office of Veterans Affairs	\$150,000	1.0

Department 29 - Civil Rights, Inclusion, & Opportunity

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	377,791	3,612,292	522,000	3,643,000	392,240	3,513,240
Total Expenditures	2,390,995	4,320,535	4,432,310	7,553,310	5,341,318	8,462,318
Net Tax Cost	2,013,204	708,243	3,910,310	3,910,310	4,949,078	4,949,078

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	399,625	3,583,045	407,157	3,654,245	414,840	3,726,870
Total Expenditures	4,410,123	7,593,543	4,480,173	7,727,261	4,551,485	7,863,515
Net Tax Cost	4,010,498	4,010,498	4,073,016	4,073,016	4,136,645	4,136,645

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	4,082,310	4,341,318
One-Time Expenditures ¹	350,000	1,000,000
Total Expenditures	4,432,310	5,341,318

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	20.00	26.00	26.00	26.00	26.00	26.00
Non-General Fund	12.00	10.00	13.00	13.00	13.00	13.00
ARPA	-	-	-	-	-	-
Total Positions	32.00	36.00	39.00	39.00	39.00	39.00

¹ FY 2024 included one-time funding for a disparity study. FY 2025 includes one-time resources for a Homegrown Detroit expansion for legacy entrepreneurs.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
29 - Civil Rights, Inclusion, & Opportunity	7,553,310	8,462,318	7,593,543	7,727,261	7,863,515
Salaries & Wages	2,880,116	3,128,307	3,189,571	3,252,060	3,315,798
Employee Benefits	897,109	978,460	994,554	1,010,970	1,027,711
Professional & Contractual Services	1,533,193	1,049,121	1,059,871	1,070,734	1,081,710
Operating Supplies	82,962	1,116,077	117,438	118,817	120,213
Operating Services	834,657	863,580	880,072	896,887	914,029
Other Expenses	1,325,273	1,326,773	1,352,037	1,377,793	1,404,054
Grand Total	7,553,310	8,462,318	7,593,543	7,727,261	7,863,515

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,643,000	3,513,240	3,583,045	3,654,245	3,726,870
Grants, Shared Taxes, & Revenues	-	21,000	21,000	21,000	21,000
Sales & Charges for Services	3,523,000	3,490,240	3,560,045	3,631,245	3,703,870
Licenses, Permits, & Inspection Charges	120,000	2,000	2,000	2,000	2,000
Grand Total	3,643,000	3,513,240	3,583,045	3,654,245	3,726,870

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
29 - Civil Rights, Inclusion, & Opportunity	7,553,310	8,462,318	7,593,543	7,727,261	7,863,515
1000 - General Fund	4,432,310	5,341,318	4,410,123	4,480,173	4,551,485
Salaries & Wages	2,188,392	2,301,315	2,346,039	2,391,657	2,438,187
Employee Benefits	676,242	715,641	726,478	737,531	748,804
Professional & Contractual Services	1,340,637	1,023,285	1,033,518	1,043,854	1,054,292
Operating Supplies	60,462	1,096,077	97,038	98,009	98,989
Operating Services	39,077	78,000	78,780	79,569	80,365
Other Expenses	127,500	127,000	128,270	129,553	130,848
3217 - Non-Compliance Fees	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
Salaries & Wages	691,724	826,992	843,532	860,403	877,611
Employee Benefits	220,867	262,819	268,076	273,439	278,907
Professional & Contractual Services	192,556	25,836	26,353	26,880	27,418
Operating Supplies	22,500	20,000	20,400	20,808	21,224
Operating Services	795,580	785,580	801,292	817,318	833,664
Other Expenses	1,197,773	1,199,773	1,223,767	1,248,240	1,273,206
Grand Total	7,553,310	8,462,318	7,593,543	7,727,261	7,863,515

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
29 - Civil Rights, Inclusion, & Opportunity	3,643,000	3,513,240	3,583,045	3,654,245	3,726,870
1000 - General Fund	522,000	392,240	399,625	407,157	414,840
Grants, Shared Taxes, & Revenues	-	21,000	21,000	21,000	21,000
Sales & Charges for Services	402,000	369,240	376,625	384,157	391,840
Licenses, Permits, & Inspection Charges	120,000	2,000	2,000	2,000	2,000
3217 - Non-Compliance Fees	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
Sales & Charges for Services	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
Grand Total	3,643,000	3,513,240	3,583,045	3,654,245	3,726,870

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	7,553,310	8,462,318	7,593,543	7,727,261	7,863,515
1000 - General Fund	4,432,310	5,341,318	4,410,123	4,480,173	4,551,485
27292 - Homegrown Detroit	1,207,951	2,164,657	1,181,576	1,198,791	1,216,307
290040 - Homegrown Detroit	1,207,951	2,164,657	1,181,576	1,198,791	1,216,307
28290 - Human Rights Advocacy	3,224,359	3,176,661	3,228,547	3,281,382	3,335,178
290010 - Civil Rights, Inclusion, & Opportunity	2,373,908	2,176,305	2,213,430	2,251,255	2,289,789
290035 - Office of Disability Affairs	850,451	1,000,356	1,015,117	1,030,127	1,045,389
3217 - Non-Compliance Fees	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
27290 - Development Support - CRIO	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
290030 - Compliance Fees	2,121,000	2,121,000	2,163,421	2,206,692	2,250,825
290090 - Workforce Development	1,000,000	1,000,000	1,019,999	1,040,396	1,061,205
Grand Total	7,553,310	8,462,318	7,593,543	7,727,261	7,863,515

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
29 - Civil Rights, Inclusion, & Opportunity	3,643,000	3,513,240	3,583,045	3,654,245	3,726,870
1000 - General Fund	522,000	392,240	399,625	407,157	414,840
00250 - CRIO Department Administration	120,000	-	-	-	-
290010 - Civil Rights, Inclusion, & Opportunity	120,000	-	-	-	-
27292 - Homegrown Detroit	-	21,000	21,000	21,000	21,000
290040 - Homegrown Detroit	-	21,000	21,000	21,000	21,000
28290 - Human Rights Advocacy	402,000	371,240	378,625	386,157	393,840
290010 - Civil Rights, Inclusion, & Opportunity	402,000	371,240	378,625	386,157	393,840
3217 - Non-Compliance Fees	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
27290 - Development Support - CRIO	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
290030 - Compliance Fees	3,121,000	3,121,000	3,183,420	3,247,088	3,312,030
Grand Total	3,643,000	3,513,240	3,583,045	3,654,245	3,726,870

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
29 - Civil Rights, Inclusion, & Opportunity	36	39	39	39	39
1000 - General Fund	26	26	26	26	26
27292 - Homegrown Detroit	7	6	6	6	6
290040 - Homegrown Detroit	7	6	6	6	6
111003.Project Manager Analytics Specialist 3	1	2	2	2	2
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
222040.Data Analyst	1	1	1	1	1
413050.CRIO Specialist	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	0	0	0	0
929102.Administrative Special Services Staff 2	1	1	1	1	1
931421.Chief Administrative Corporation Counsel	1	1	1	1	1
28290 - Human Rights Advocacy	19	20	20	20	20
290010 - Civil Rights, Inclusion, & Opportunity	14	15	15	15	15
010180.Director Of CRIO Department	1	1	1	1	1
010826.Manager 2 CRIO	4	4	4	4	4
013376.Executive Administrative Assistant 2	1	1	1	1	1
11919911.Associate Director Of Strategic Affairs	2	2	2	2	2
222040.Data Analyst	1	1	1	1	1
413050.CRIO Specialist	5	6	6	6	6
290035 - Office of Disability Affairs	5	5	5	5	5
111003.Project Manager Analytics Specialist 3	2	2	2	2	2
11919911.Associate Director Of Strategic Affairs	0	1	1	1	1
11919912.Deputy Associate Director Of Strategic Affairs	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 29 - CIVIL RIGHTS, INCLUSION, & OPPORTUNITY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
413050.CRIO Specialist	2	2	2	2	2
2107 - Office of Grants Management Grants Fund	0	3	3	3	3
21127 - Fy 2022 Policy Research Assistant Grant	0	1	1	1	1
290010 - Civil Rights, Inclusion, & Opportunity	0	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
21130 - Fy 2022 Early Learning Grant - W K Kellogg Foundation	0	2	2	2	2
290010 - Civil Rights, Inclusion, & Opportunity	0	2	2	2	2
010722.General Manager CRIO	0	1	1	1	1
11919911.Associate Director Of Strategic Affairs	0	1	1	1	1
3217 - Non-Compliance Fees	10	10	10	10	10
27290 - Development Support - CRIO	10	10	10	10	10
290030 - Compliance Fees	10	10	10	10	10
010826.Manager 2 CRIO	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
11919911.Associate Director Of Strategic Affairs	1	1	1	1	1
413050.CRIO Specialist	5	5	5	5	5
43601102.Administrative Assistant 2	0	1	1	1	1
8601101.Administrative Assistant 1	1	0	0	0	0
Grand Total	36	39	39	39	39

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Mission

The Department of Innovation and Technology (DoIT) empowers City agencies, partners, and citizens to achieve their goals; and innovates by delivering reliable, timely, cost-effective, appropriate technology and solutions.

The past three years have clearly demonstrated that fully leveraging the power and promise of digital transformation is no longer an option; it is now very clearly and critically at the core of everything the City does (and hopes to do). DoIT embraces its role as the **digital enablers** for the City's civil workforce, service delivery and support systems, and the residents and businesses they serve:

1. We digitally *equip* City **employees**.
2. We digitally *resource* City **departments** and priorities.
3. We *empower* the City's civil workforce with digital **innovation**.
4. We *leverage* digital potential for all **Detroiters**.

DoIT is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, Cyber Security, 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.

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Operating Programs and Services

- **Data Strategy and Analytics (DSA)** provides direction, analysis and development services related to enterprise data standards, including base units, dashboards, and data warehouse.
- **Departmental Technology Services** Client Services Division, support for government/department operations and independent customer agency support.
- and Enterprise Applications Management.
- **Enterprise Technology Operations** provides enterprise applications support, GIS services, records management, technology infrastructure including (phones, network, servers, backup ...), and web team.
- **Project Management Office** manages system implementations and special projects.
- **Public Safety** includes applications, infrastructure, radio and field technicians.
- **Cyber Security** includes enhance, protect, and respond city resources from cybersecurity threats.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Improve information security, cyber hygiene, management and sharing across City entities	July 2024 – June 2034	Efficient and Innovative Operations
2. Improve service delivery and customer service between DoIT and City departments	July 2024 – June 2034	Efficient and Innovative Operations
3. Enhance citizen digital literacy to help close Detroit's digital divide	July 2024 – June 2034	Economic Equity
4. Improve citizens' experience with and access to information	July 2024 – June 2034	Efficient and Innovative Operations
5. Leverage the open data portal to maintain and enhance information that will demonstrate value to all Detroiters and increase government transparency	July 2024 – June 2034	Efficient and Innovative Operations

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Customer Support, Incident Response & Investigation	\$2,875,210	-
Cybersecurity	\$7,401,690	52.0
Citywide Supplemental Technology Staffing	\$3,792,734	7.0
Data Strategy & Analytics	\$1,766,759	7.0
Diversity, Equity & Inclusion	\$163,703	1.0
Document Imaging & Management	\$253,704	2.0
DoIT Administration	\$493,872	1.0
Emergency 911 & Radio Support	\$8,837,940	31.0
Geospatial Information Systems	\$1,869,509	10.0
Network / Voice Support, Systems, Applications	\$11,530,518	7.0
Project Management	\$998,380	7.0
Server Infrastructure Hosting, Admin, Database, & Storage	\$2,195,915	15.0
Technology Licensing & Contracts	\$17,796,743	-
Technology Training	\$100,000	-
Website Support & Development	\$981,151	6.0
Total:	\$61,057,826	146.0

Metrics and Data

Metrics	Data	Related Goal #
Average time to close a ticket with goal of < 5 minutes (in FY24)	3 min 6 secs	2
Number of new open data portal data sets and public facing dashboards (in FY24)	40 new datasets & dashboards	5

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Employee engagement 10% above City wide average. City wide engagement was 68% and 67% in 2021 and 2022 respectively, with DoIT at 85% both years.	2023 data not available by department	1
Number of unplanned outages, excluding carrier issues (in 2024)	0 outages	5
Annual expense of Citywide supplemental technology staffing with goal of reducing.	FY25 budget submission \$2,875,210, compared to \$3,210,496 in FY24	5
Number of employees that did not take at least 2 training sessions (in 2024)	4 employees	5
Average weekly new/updated webpages (in 2024)	175 webpages	4

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Expansion of cybersecurity personnel and software	\$1,019,025	2.0
Expansion of public safety data storage and support	\$169,024	2.0
Centralized telecommunications cost increase	\$1,194,812	-
Enterprise software contract inflation	\$618,563	-
Public safety radios	\$1,648,000	-

Department 31 - Department of Innovation & Technology

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	32,607,871	46,997,280	57,312,947	57,312,947	61,057,826	61,057,826
Net Tax Cost	32,607,871	46,997,280	57,312,947	57,312,947	61,057,826	61,057,826

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	61,834,709	61,834,709	62,622,931	62,622,931	63,422,662	63,422,662
Net Tax Cost	61,834,709	61,834,709	62,622,931	62,622,931	63,422,662	63,422,662

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	57,312,947	61,057,826
One-Time Expenditures	-	-
Total Expenditures	57,312,947	61,057,826

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	134.00	144.00	146.00	146.00	146.00	146.00
Non-General Fund	-	-	-	-	-	-
ARPA	41.00	-	-	-	-	-
Total Positions	175.00	144.00	146.00	146.00	146.00	146.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
31 - Department of Innovation & Technology	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
Salaries & Wages	14,368,378	14,466,788	14,755,058	15,049,093	15,349,011
Employee Benefits	4,556,955	4,519,798	4,587,698	4,656,959	4,727,603
Professional & Contractual Services	8,041,296	3,618,010	3,654,190	3,690,733	3,727,641
Operating Supplies	17,732,102	26,181,576	26,443,392	26,707,829	26,974,907
Operating Services	12,539,216	10,548,654	10,654,141	10,760,684	10,868,291
Equipment Acquisition	-	1,648,000	1,664,480	1,681,125	1,697,936
Other Expenses	75,000	75,000	75,750	76,508	77,273
Grand Total	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
31 - Department of Innovation & Technology	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
1000 - General Fund	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
Salaries & Wages	14,368,378	14,466,788	14,755,058	15,049,093	15,349,011
Employee Benefits	4,556,955	4,519,798	4,587,698	4,656,959	4,727,603
Professional & Contractual Services	8,041,296	3,618,010	3,654,190	3,690,733	3,727,641
Operating Supplies	17,732,102	26,181,576	26,443,392	26,707,829	26,974,907
Operating Services	12,539,216	10,548,654	10,654,141	10,760,684	10,868,291
Equipment Acquisition	-	1,648,000	1,664,480	1,681,125	1,697,936
Other Expenses	75,000	75,000	75,750	76,508	77,273
Grand Total	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
31 - Department of Innovation & Technology	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
1000 - General Fund	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
25310 - Safer Neighborhoods - DoIT	16,085,787	18,870,012	19,098,848	19,330,840	19,566,034
310220 - Public Safety	16,085,787	18,870,012	19,098,848	19,330,840	19,566,034
29310 - Efficient and Innovative Operations Support - DoIT	41,227,160	42,187,814	42,735,861	43,292,091	43,856,628
310010 - Office of the CIO	1,790,803	1,734,272	1,764,981	1,796,284	1,828,190
310020 - Departmental Technical Services	1,099,524	796,245	806,838	817,596	828,515
310050 - DoIT Transportation & Public Works	752,366	742,387	756,343	770,577	785,097
310060 - DoIT Neighborhood, Community, & Econ Dev	1,273,678	1,235,465	1,258,689	1,282,378	1,306,542
310070 - DoIT Government Operations	1,110,434	1,077,775	1,098,035	1,118,700	1,139,779
310080 - DoIT Legislative & Individual Agency Operations	648,605	631,816	643,693	655,808	668,165
310090 - DoIT Client Services	1,245,820	1,193,328	1,215,566	1,238,248	1,261,381
310100 - DoIT Auxiliary Services	279,459	293,910	299,182	304,556	310,035
310110 - Data Strategy & Analytics	995,492	947,633	965,446	983,616	1,002,149
310120 - DoIT Program Management	907,793	998,380	1,017,147	1,036,290	1,055,814
310130 - Enterprise Technology Operations	804,447	792,261	805,284	818,547	832,055
310140 - Data & Server Management	992,118	1,102,390	1,123,113	1,144,250	1,165,809
310150 - Network Services	882,472	866,892	883,188	899,810	916,764
310170 - Enterprise Applications Support	4,195,635	3,960,634	4,008,283	4,056,581	4,105,537
310180 - Geospatial Information Systems	1,231,577	1,199,509	1,222,054	1,245,049	1,268,504
310190 - Web Administration	820,435	792,981	807,863	823,042	838,525
310200 - Enterprise Information Management	22,196,502	23,821,936	24,060,156	24,300,759	24,543,767
Grand Total	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
31 - Department of Innovation & Technology	144	146	146	146	146
1000 - General Fund	144	146	146	146	146
25310 - Safer Neighborhoods - DoIT	37	38	38	38	38
310220 - Public Safety	37	38	38	38	38
11302103.Director Of Public Safety And Cyber Security	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	0	0	0	0
15113304.Information Technology Specialist Software Enginee	2	2	2	2	2
15114104.Information Technology Specialist Database Admini	1	1	1	1	1
15114202.Information Technology Specialist Systems Adminis	2	2	2	2	2
15114203.Information Technology Specialist Systems Adminis	2	2	2	2	2
15114204.Information Technology Specialist Systems Adminis	1	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	3	3	3	3	3
15115102.Information Technology Technician 2	6	6	6	6	6
15115103.Information Technology Technician 3	4	6	6	6	6
15115104.Information Technology Technician 4	8	8	8	8	8
15115112.Supervisory Information Technology Technician 2	2	2	2	2	2
15115122.Information Technology Technician Manager 2	2	2	2	2	2
43601102.Administrative Assistant 2	1	1	1	1	1
81012071.Administrative Assistant Grade 3	1	1	1	1	1
29310 - Efficient and Innovative Operations Support - DoIT	107	108	108	108	108
310010 - Office of the CIO	9	9	9	9	9
013376.Executive Administrative Assistant 2	1	1	1	1	1
112124.Information Technology Specialist Systems Analyst	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2028
					Forecast
112224.Information Technology Specialist Information Secu		1	1	1	1
11302101.Director Enterprise Technical Operations		0	1	1	1
15112233.Information Technology Specialist Information Secu		2	2	2	2
15113304.Information Technology Specialist Software Enginee		1	1	1	1
15114214.Supervisory Information Technology Specialist Syst		1	1	1	1
931640.Chief Information Officer		1	1	1	1
932014.Executive Management Team Mayors Office		1	1	1	1
310020 - Departmental Technical Services		2	2	2	2
11302102.Director Of Enterprise Technology Operations		1	1	1	1
43601105.Administrative Assistant 2		1	1	1	1
310050 - DoIT Transportation & Public Works		6	6	6	6
15112102.Information Technology Specialist Systems Analyst		2	2	2	2
15115103.Information Technology Technician 3		2	2	2	2
15115224.Service Level Manager		1	1	1	1
15119003.Information Technology Specialist Systems Enginee		1	1	1	1
310060 - DoIT Neighborhood, Community, & Econ Dev		10	10	10	10
15112102.Information Technology Specialist Systems Analyst		1	1	1	1
15115102.Information Technology Technician 2		1	1	1	1
15115103.Information Technology Technician 3		4	4	4	4
15115224.Service Level Manager		2	2	2	2
15119003.Information Technology Specialist Systems Enginee		2	2	2	2
310070 - DoIT Government Operations		9	9	9	9
15112102.Information Technology Specialist Systems Analyst		2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
15115102.Information Technology Technician 2		3	3	3	3	3
15115103.Information Technology Technician 3		1	1	1	1	1
15115224.Service Level Manager		2	2	2	2	2
15119003.Information Technology Specialist Systems Enginee		1	1	1	1	1
310080 - DoIT Legislative & Individual Agency Operations		5	5	5	5	5
15112102.Information Technology Specialist Systems Analyst		1	1	1	1	1
15115102.Information Technology Technician 2		1	1	1	1	1
15115103.Information Technology Technician 3		1	1	1	1	1
15115224.Service Level Manager		1	1	1	1	1
15119003.Information Technology Specialist Systems Enginee		1	1	1	1	1
310090 - DoIT Client Services		13	13	13	13	13
025031.Senior Data Processing Equipment Operator		2	2	2	2	2
15115102.Information Technology Technician 2		3	3	3	3	3
15115103.Information Technology Technician 3		3	4	4	4	4
15115104.Information Technology Technician 4		2	2	2	2	2
15115122.Information Technology Technician Manager 2		1	1	1	1	1
15119003.Information Technology Specialist Systems Enginee		2	1	1	1	1
310100 - DoIT Auxiliary Services		2	2	2	2	2
13111628.Supervisory Records Management Specialist Progra		1	1	1	1	1
15111603.Program Analyst 3 Records And Compliance Special		1	1	1	1	1
310110 - Data Strategy & Analytics		7	6	6	6	6
11302104.Director Of Emerging Technology And Innovation		1	1	1	1	1
13111103.Program Analyst 3		1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
15111433.Information Technology Specialist Data Engineer 3		1	0	0	0	0
15111434.Information Technology Specialist Data Engineer 4		0	1	1	1	1
15111443.Information Technology Specialist Data Librarian /		1	1	1	1	1
15111463.Information Technology Specialist Data Visualizati		1	1	1	1	1
15119104.Information Technology Specialist 4		1	1	1	1	1
830320.Urban Government Intern 2 Limited Service		1	0	0	0	0
310120 - DoIT Program Management		6	7	7	7	7
11302106.Program Management Officer		1	1	1	1	1
13111002.Project Manager Analytics Specialist 2		1	1	1	1	1
13111004.Project Manager Analytics Specialist 4		1	1	1	1	1
15111004.Project Manager Analytics Specialist 4		3	4	4	4	4
310130 - Enterprise Technology Operations		3	3	3	3	3
11302101.Director Enterprise Technical Operations		1	1	1	1	1
13114324.Information Technology Specialist NetworkEnterpris		1	1	1	1	1
43601104.Administrative Assistant 4		1	1	1	1	1
310140 - Data & Server Management		7	8	8	8	8
15114102.Information Technology Specialist Database Admini		1	1	1	1	1
15114103.Information Technology Specialist Database Admini		1	1	1	1	1
15114202.Information Technology Specialist Systems Adminis		1	1	1	1	1
15114203.Information Technology Specialist Systems Adminis		2	3	3	3	3
15114204.Information Technology Specialist Systems Adminis		1	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst		1	1	1	1	1
310150 - Network Services		6	6	6	6	6
15114302.Information Technology Specialist NetworkEnterpris		2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
15114304.Information Technology Specialist NetworkEnterpris	1	1	1	1	1
15114314.Supervisory Information Technology Specialist Netw	1	1	1	1	1
15114333.Information Technology Specialist NetworkEnterpris	2	2	2	2	2
310170 - Enterprise Applications Support	6	6	6	6	6
15113302.Information Technology Specialist Software Enginee	2	2	2	2	2
15113304.Information Technology Specialist Software Enginee	1	1	1	1	1
15113314.Supervisory Information Technology Specialist Soft	1	1	1	1	1
15113333.Information Technology Specialist Software Enginee	1	1	1	1	1
15114304.Information Technology Specialist NetworkEnterpris	1	1	1	1	1
310180 - Geospatial Information Systems	10	10	10	10	10
119114.Supervisory Information Technology Specialist Gis	1	1	1	1	1
15115102.Information Technology Technician 2	2	2	2	2	2
15115103.Information Technology Technician 3	1	1	1	1	1
15119104.Information Technology Specialist 4	1	1	1	1	1
15119112.Information Technology Specialist Gis Analyst 2	2	2	2	2	2
15119133.Information Technology Specialist Gis Analyst 3	3	3	3	3	3
310190 - Web Administration	6	6	6	6	6
15112102.Information Technology Specialist Systems Analyst	1	0	0	0	0
15113403.Web Developer 3	4	3	3	3	3
15113404.Web Developer 4	0	1	1	1	1
15113414.Supervisory Web Developer 4	1	1	1	1	1
15115103.Information Technology Technician 3	0	1	1	1	1
Grand Total	144	146	146	146	146

LAW (32)

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. The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council.

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, and is the City prosecutor on 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 provides 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.

Operating Programs and Services

The Law Department is organized in seven divisions, responsible for matters arising from discrete areas of the law. The City also engages the services of a legislative liaison in Lansing, and contracts for federal lobbyist services in Washington, D.C.

- **Appeals – Tax Appeals** handles tax appeals. Several involve many millions of dollars of tax in dispute.
- **Blight Litigation** - This division files affirmative litigation against owners of blighted properties in the City of Detroit in the Circuit Courts and District Courts. In addition, this team litigates cost-recovery matters against landowners to recover costs and expenses incurred by 3D, GSD and BSEED. Finally, this team litigates Blight matters before the DAH.
- **Criminal Enforcement/Qualify of Life** engages in, both, Civil and Criminal court litigation. First, this division is responsible for filing civil public nuisance lawsuits against owners of properties that illegally operate marijuana, scrapyards and auto related establishments. In addition, at 36th District Court, attorneys in this division handle criminal court dockets as more described fully below
- **Office of Eviction Defense** reports directly to the Corporation Counsel and Deputy Corporation Counsel and coordinates the provision of legal services to indigent occupants in residential evictions cases in the 36th District Court and in housing-

LAW (32)

related administrative proceedings which threaten occupancy. With funding from the City, the OED is charged with implementing Chapter 22, Article VII of the Detroit City Code by coordinating with local organizations with expertise to provide such legal services.

- **Government Affairs (Municipal)** is responsible for the preparation of ordinances and for opinion requests made by the Mayor, City Council, and members of the City Council, City Clerk, or the head of any agency; The Municipal Section attorneys serve as General Counsel to the Board of Police Commissioners, the Board of Ethics, and the Election Commission; Processes all third-party document production subpoenas; Prepares all responses to Freedom of Information Act appeals; Reviews all criminal subpoenas prior to DPD Law preparing a response; The Law Department Liaison to City Council is also housed in the Municipal Section.
- **FOIA Division** is to ensure the City's compliance with the Freedom of Information Act (FOIA) and applicable laws. Under the Michigan FOIA statute, the public has a right to access public records to assist in their understanding of the functioning of their government. The FOIA Division facilitates these requests and works with City departments and agencies to respond to requests received. This is accomplished by obtaining responsive records, reviewing those records, and applying statutory exemptions consistent with state law and relevant case law. The records vary from simple auto accidents and contracts to complete homicide case files, as well as sensitive records. In addition to facilitating responses to requests for records, the FOIA Division also provides advice and guidance on FOIA matters, works to ensure that searches conducted are sufficient and that the documents produced are responsive. Lastly, the FOIA Division also coordinates and calculates statutory costs and fees based on information provided by responding departments.
- **Labor & Employment** section provides legal counseling and representation for nearly 100% of all employment litigation and labor relations and administrative proceedings in which the City of Detroit or its employees are a party. Specifically, these matters include, but are not limited to, union arbitration hearings, lawsuits, Civil Service Hearings; Michigan Department of Civil Rights/Equal Employment Opportunity Commissions claims (also provide advice and counsel to CRIO); Wage and Hour Complaints; MIOSHA complaints; Veteran's Preference and, Appeals. The section also responds to client inquiries, as well as, provide legal advice and counsel to client departments throughout the City of Detroit. Additionally,

LAW (32)

this section provides training to employees on the substance and implementation of state and federal laws and regulations which impact upon labor and employment relations (e.g. FMLA, ADA, FLSA etc)

- **Litigation** reports directly to the Corporation Counsel and Deputy Corporation Counsel and provides direct legal counsel and litigation services to the Office of the Mayor, City Council, municipal departments, and individual municipal employees. The Litigation Division, one of the largest governmental civil litigation divisions in the State of Michigan, is charged with:
- **Transactions and Economic Development** is responsible for providing advice and counsel to City departments, agencies, and elected officials regarding transactions involving or impacting the City of Detroit. The two major areas of responsibility are real estate matters and contracts.
- **Workers' Compensation** answer and defend all Worker's Compensation lawsuits filed against the City of Detroit; Answer and defend the City of Detroit's interests in any Worker's Compensation action that names the City of Detroit; Handles all Worker's Compensation appellate matters up to and including the Michigan Supreme Court; Coordinates with the Third-Party Administrator (CompOne) regarding Worker's Compensation litigation; Provides Advice and Counsel to the Risk Management division regarding the Worker's Compensation Act; Provides Advice and Counsel to City departments regarding Worker's Compensation law and best practices in managing Worker's Compensation risk.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Maximize the level of client satisfaction with department services	July 2024 – June 2025	Effective Governance
2. Provide advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure	July 2024 – June 2025	Efficient & Innovative Operations
3. Ensure staff and attorney preparedness for all legal proceedings and client contacts, demonstrating professionalism and integrity at all times	July 2024 – June 2025	Effective Governance
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered	July 2024 – June 2025	Efficient & Innovative Operations

LAW (32)

5. Provide effective legal representation and timely advice and counsel in commercial and development transactions	July 2024 – June 2025	Efficient & Innovative Operations
6. Assist with community empowerment through vigorous prosecution of crimes and blight violations pursuant to City ordinances.	July 2024 – June 2025	Safer Neighborhood
7. Defend all legal actions against the City and pursue litigation to protect the City's interests	July 2024 – June 2025	Efficient & Innovative Operations
8. Process records requests pursuant to state law	July 2024 – June 2025	Efficient & Innovative Operations
9. File affirmative litigation in Circuit Court against landowners not in compliance with the Detroit Municipal Code.	July 2024 – June 2025	Vibrant & Beautiful City
10. Capture billable time	July 2024 – June 2025	Efficient & Innovative Operations

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Appeals	\$656,279	4.0
Blight Litigation	\$779,219	5.0
Criminal Enforcement & Quality of Life Issues	\$1,317,401	11.0
Development Negotiations and Contracts	\$2,285,998	14.0
Direct Support to Agencies, etc.	\$1,071,234	8.0
FOIA Response	\$2,054,141	18.0
Labor, Employment, & Workers' Compensation	\$1,012,036	7.0
Litigation & Claims	\$7,693,609	35.0
Program Management and Implementation	\$1,973,493	10.00
Eviction Prevention and Diversion	\$2,000,000	0.00
Total:	\$20,843,410	112.0

LAW (32)

Metrics and Data

Metrics	Data	Related Goal #
Direct support to legislative bodies, boards, commissions, and departments/agencies - # of hours recorded/submitted	1,233	2
Development negotiations - # of hours recorded/submitted	4,316.5 hours	5
Litigation and claims - # of hours recorded/submitted	4,945.44	7
FOIA response - # of hours recorded/submitted	3,759 hours	8
Blight litigation - # of hours recorded/submitted	350 hours	9
Direct support to legislative bodies, boards, commissions, and departments/agencies - # of hours recorded/submitted	1,233	2
Development negotiations - # of hours recorded/submitted	4,316.5 hours	5

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Eviction Prevention and Diversion (One-Time)	\$2,000,000	-

Department 32 - Law Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,630,873	6,002,780	1,716,000	1,716,000	1,698,000	1,698,000
Total Expenditures	19,561,809	23,898,456	18,436,349	18,436,349	20,843,410	20,843,410
Net Tax Cost	16,930,937	17,895,676	16,720,349	16,720,349	19,145,410	19,145,410

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,731,960	1,731,960	1,766,599	1,766,599	1,801,931	1,801,931
Total Expenditures	19,164,996	19,164,996	19,492,633	19,492,633	19,826,437	19,826,437
Net Tax Cost	17,433,036	17,433,036	17,726,034	17,726,034	18,024,506	18,024,506

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	18,436,349	18,843,410
One-Time Expenditures ¹	-	2,000,000
Total Expenditures	18,436,349	20,843,410

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	110.00	110.00	110.00	110.00	110.00	110.00
Non-General Fund	7.50	2.00	2.00	2.00	2.00	2.00
ARPA	4.00	-	-	-	-	-
Total Positions	121.50	112.00	112.00	112.00	112.00	112.00

¹ FY 2025 includes one-time funding for eviction prevention and diversion.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
32 - Law Department	18,436,349	20,843,410	19,164,996	19,492,633	19,826,437
Salaries & Wages	10,956,690	11,411,629	11,639,862	11,872,659	12,110,112
Employee Benefits	3,491,589	3,626,613	3,681,914	3,738,321	3,795,856
Professional & Contractual Services	1,952,782	1,886,983	1,905,853	1,924,912	1,944,161
Operating Supplies	227,881	632,446	638,770	645,158	651,609
Operating Services	1,788,407	1,265,739	1,278,397	1,291,181	1,304,093
Other Expenses	19,000	2,020,000	20,200	20,402	20,606
Grand Total	18,436,349	20,843,410	19,164,996	19,492,633	19,826,437

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
32 - Law Department	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
Revenues from Use of Assets	-	1,000	1,020	1,040	1,061
Sales & Charges for Services	1,716,000	1,661,000	1,694,220	1,728,105	1,762,667
Miscellaneous	-	36,000	36,720	37,454	38,203
Grand Total	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
32 - Law Department	18,436,349	20,843,410	19,164,996	19,492,633	19,826,437
1000 - General Fund	18,436,349	20,843,410	19,164,996	19,492,633	19,826,437
Salaries & Wages	10,956,690	11,411,629	11,639,862	11,872,659	12,110,112
Employee Benefits	3,491,589	3,626,613	3,681,914	3,738,321	3,795,856
Professional & Contractual Services	1,952,782	1,886,983	1,905,853	1,924,912	1,944,161
Operating Supplies	227,881	632,446	638,770	645,158	651,609
Operating Services	1,788,407	1,265,739	1,278,397	1,291,181	1,304,093
Other Expenses	19,000	2,020,000	20,200	20,402	20,606
Grand Total	18,436,349	20,843,410	19,164,996	19,492,633	19,826,437

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
32 - Law Department	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
1000 - General Fund	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
Revenues from Use of Assets	-	1,000	1,020	1,040	1,061
Sales & Charges for Services	1,716,000	1,661,000	1,694,220	1,728,105	1,762,667
Miscellaneous	-	36,000	36,720	37,454	38,203
Grand Total	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
32 - Law Department	18,436,349	20,843,410	19,164,996	19,492,633	19,826,437
1000 - General Fund	18,436,349	20,843,410	19,164,996	19,492,633	19,826,437
28320 - Effective Governance - Legislative Services	474,000	378,000	381,780	385,598	389,454
320055 - Legislative Services	474,000	378,000	381,780	385,598	389,454
29320 - Efficient and Innovative Operations Support - Law	17,962,349	20,465,410	18,783,216	19,107,035	19,436,983
320010 - Law Administration	17,962,349	18,465,410	18,783,216	19,107,035	19,436,983
320020 - Eviction Prevention and Diversion	-	2,000,000	-	-	-
Grand Total	18,436,349	20,843,410	19,164,996	19,492,633	19,826,437

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
32 - Law Department	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
1000 - General Fund	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
29320 - Efficient and Innovative Operations Support - Law	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
320010 - Law Administration	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931
Grand Total	1,716,000	1,698,000	1,731,960	1,766,599	1,801,931

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
32 - Law Department		112	112	112	112	112
1000 - General Fund		110	110	110	110	110
29320 - Efficient and Innovative Operations Support - Law		110	110	110	110	110
320010 - Law Administration		110	110	110	110	110
010104.Deputy Corporation Counsel		1	1	1	1	1
010127.Corporation Counsel Election Commissioner \$2000		1	1	1	1	1
012031.Senior Clerk		2	2	2	2	2
012249.Administrative Assistant Grade 2 Law		1	1	1	1	1
013325.Legal Secretary		10	10	10	10	10
013326.Senior Legal Secretary		3	3	3	3	3
013376.Executive Administrative Assistant 2		1	1	1	1	1
091133.Associate Assistant Corporation Counsel		3	3	3	3	3
091142.Assistant Corporation Counsel		21	19	19	19	19
091152.Senior Assistant Corporation Counsel		26	29	29	29	29
091157.Supervising Assistant Corporation Counsel		10	10	10	10	10
091191.Assistant Corporation Counsel Exempted		2	1	1	1	1
091192.Senior Assistant Corporation Counsel Exempted		3	3	3	3	3
091941.Legal Assistant		14	14	14	14	14
11931424.Chief Of Criminal Enforcement And Quality Of Life		1	1	1	1	1
13111002.Project Manager Analytics Specialist 2		1	1	1	1	1
13111004.Project Manager Analytics Specialist 4		3	4	4	4	4
81012051.Head Clerk		1	1	1	1	1
931420.Chief Legal Counsel For Transactional And Economic		1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 32 - LAW DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931421.Chief Administrative Corporation Counsel	3	2	2	2	2
931422.Chief Of Staff Law	1	1	1	1	1
931423.Chief Of Litigation	1	1	1	1	1
2119 - FY2020 MIDC Grants Fund	2	2	2	2	2
20777 - Michigan Indigent Defense Commission Grant	2	0	0	0	0
321111 - Law Department Grants	2	0	0	0	0
13111004.Project Manager Analytics Specialist 4	2	0	0	0	0
21206 - 2023 Michigan Indigent Defense Commission Grant	0	2	2	2	2
321111 - Law Department Grants	0	2	2	2	2
13111004.Project Manager Analytics Specialist 4	0	2	2	2	2
Grand Total	112	112	112	112	112

MAYOR’S OFFICE (33)

Mission

The Mayor’s Office mission is to grow 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.

Operating Programs and Services

- The **Executive Office** is the administrative component of the Executive branch. The Mayor coordinates the functional grouping of City agencies. Under the Mayor’s direction, the Executive Team develops and provides direction for executing the Mayor's vision and initiatives.
- The **Department of Neighborhoods** provides a direct link between the City and block clubs, community groups, business owners, faith and school leaders and residents. The team includes a Manager and Deputy Manager in each Council district to fight blight and rebuild and strengthen the fabric of neighborhoods. Managers engage thousands of residents and volunteers in major initiatives; help residents form block clubs and community associations; resolve citizens' complaints; and educate residents on City programs and policies.

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Mayor’s Office	\$10,150,376	65.0
Total:	\$10,150,376	65.0

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Homeland Security personnel at the Real-Time Crime Monitoring Center transferred from the Mayor’s Office to the Police Department	-\$1,937,588	-21.0

Department 33 - Mayor's Office

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	63,411	1,102,958	50,000	1,093,379	101,000	1,163,007
Total Expenditures	9,187,453	22,674,132	10,771,596	11,814,975	9,088,369	10,150,376
Net Tax Cost	9,124,042	21,571,174	10,721,596	10,721,596	8,987,369	8,987,369

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	102,820	1,183,827	105,000	1,205,387	107,000	1,227,155
Total Expenditures	9,252,046	10,333,053	9,418,953	10,519,340	9,589,154	10,709,309
Net Tax Cost	9,149,226	9,149,226	9,313,953	9,313,953	9,482,154	9,482,154

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	10,771,596	9,088,369
One-Time Expenditures	-	-
Total Expenditures	10,771,596	9,088,369

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	81.00	81.00	61.00	61.00	61.00	61.00
Non-General Fund	3.00	4.00	4.00	4.00	4.00	4.00
ARPA	8.00	-	-	-	-	-
Total Positions	92.00	85.00	65.00	65.00	65.00	65.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
33 - Mayor's Office	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309
Salaries & Wages	8,234,381	7,008,685	7,043,033	7,178,519	7,316,691
Employee Benefits	2,547,133	2,156,904	2,182,372	2,215,599	2,249,291
Professional & Contractual Services	110,241	-	-	-	-
Operating Supplies	306,391	279,480	281,555	283,651	285,767
Operating Services	204,205	204,205	205,848	207,507	209,183
Equipment Acquisition	254,317	339,380	456,918	468,265	479,983
Other Expenses	158,307	161,722	163,327	165,799	168,394
Grand Total	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
33 - Mayor's Office	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155
Grants, Shared Taxes, & Revenues	1,043,379	1,153,007	1,173,827	1,195,387	1,217,155
Sales & Charges for Services	50,000	-	-	-	-
Miscellaneous	-	10,000	10,000	10,000	10,000
Grand Total	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
33 - Mayor's Office	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309
1000 - General Fund	10,771,596	9,088,369	9,252,046	9,418,953	9,589,154
Salaries & Wages	7,855,450	6,607,676	6,735,990	6,866,870	7,000,367
Employee Benefits	2,462,134	2,053,592	2,084,683	2,116,394	2,148,740
Operating Supplies	152,500	125,589	126,845	128,114	129,395
Operating Services	164,205	164,205	165,848	167,507	169,183
Other Expenses	137,307	137,307	138,680	140,068	141,469
2105 - Homeland Security Grants Fund	769,896	785,294	801,000	817,020	833,360
Salaries & Wages	256,531	278,609	182,195	184,928	187,702
Employee Benefits	45,916	64,414	57,967	58,867	59,666
Professional & Contractual Services	110,241	-	-	-	-
Operating Supplies	81,891	81,891	82,710	83,537	84,372
Equipment Acquisition	254,317	339,380	456,918	468,265	479,983
Other Expenses	21,000	21,000	21,210	21,423	21,637
2106 - Mayor's Office Grants Fund	161,483	164,713	168,007	171,367	174,795
Salaries & Wages	122,400	122,400	124,848	126,721	128,622
Employee Benefits	39,083	38,898	39,722	40,338	40,885
Other Expenses	-	3,415	3,437	4,308	5,288
3921 - Other Special Revenue Fund	112,000	112,000	112,000	112,000	112,000
Operating Supplies	72,000	72,000	72,000	72,000	72,000
Operating Services	40,000	40,000	40,000	40,000	40,000
Grand Total	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
33 - Mayor's Office	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155
1000 - General Fund	50,000	101,000	102,820	105,000	107,000
Grants, Shared Taxes, & Revenues	-	91,000	92,820	95,000	97,000
Sales & Charges for Services	50,000	-	-	-	-
Miscellaneous	-	10,000	10,000	10,000	10,000
2105 - Homeland Security Grants Fund	769,896	785,294	801,000	817,020	833,360
Grants, Shared Taxes, & Revenues	769,896	785,294	801,000	817,020	833,360
2106 - Mayor's Office Grants Fund	161,483	164,713	168,007	171,367	174,795
Grants, Shared Taxes, & Revenues	161,483	164,713	168,007	171,367	174,795
3921 - Other Special Revenue Fund	112,000	112,000	112,000	112,000	112,000
Grants, Shared Taxes, & Revenues	112,000	112,000	112,000	112,000	112,000
Grand Total	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2028	
					Forecast	
33 - Mayor's Office		11,814,975	10,150,376	10,333,053	10,519,340	10,709,309
1000 - General Fund		10,771,596	9,088,369	9,252,046	9,418,953	9,589,154
25330 - Mayor's Office - Homeland Security		3,030,696	1,190,575	1,212,696	1,235,257	1,258,263
330017 - Emergency Management Awareness		3,030,696	1,190,575	1,212,696	1,235,257	1,258,263
28330 - Effective Governance - City of Detroit		7,740,900	7,897,794	8,039,350	8,183,696	8,330,891
330010 - Office of the Mayor		5,465,731	5,558,514	5,656,327	5,756,060	5,857,754
330012 - Mayor's Residence		31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods		2,244,169	2,308,280	2,351,713	2,396,013	2,441,198
2105 - Homeland Security Grants Fund		769,896	785,294	801,000	817,020	833,360
21222 - Homeland Security Grant Program-UASI FY24		769,896	-	-	-	-
331111 - Mayor's Office Grants		769,896	-	-	-	-
21358 - Homeland Security Grant Program-UASI FY25		-	785,294	801,000	817,020	833,360
331111 - Mayor's Office Grants		-	785,294	801,000	817,020	833,360
2106 - Mayor's Office Grants Fund		161,483	164,713	168,007	171,367	174,795
21228 - Harvard Business School Leadership FY24		161,483	-	-	-	-
331111 - Mayor's Office Grants		161,483	-	-	-	-
21371 - Harvard Business School Leadership FY25		-	164,713	168,007	171,367	174,795
331111 - Mayor's Office Grants		-	164,713	168,007	171,367	174,795
3921 - Other Special Revenue Fund		112,000	112,000	112,000	112,000	112,000
25331 - Mayor's Office - Halloween Initiative		56,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative		56,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative		56,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative		56,000	56,000	56,000	56,000	56,000
Grand Total		11,814,975	10,150,376	10,333,053	10,519,340	10,709,309

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155
1000 - General Fund	50,000	101,000	102,820	105,000	107,000
25330 - Mayor's Office - Homeland Security	50,000	91,000	92,820	95,000	97,000
330017 - Emergency Management Awareness	50,000	91,000	92,820	95,000	97,000
25331 - Mayor's Office - Halloween Initiative	-	10,000	10,000	10,000	10,000
330025 - Halloween Initiative	-	10,000	10,000	10,000	10,000
2105 - Homeland Security Grants Fund	769,896	785,294	801,000	817,020	833,360
21222 - Homeland Security Grant Program-UASI FY24	769,896	-	-	-	-
331111 - Mayor's Office Grants	769,896	-	-	-	-
21358 - Homeland Security Grant Program-UASI FY25	-	785,294	801,000	817,020	833,360
331111 - Mayor's Office Grants	-	785,294	801,000	817,020	833,360
2106 - Mayor's Office Grants Fund	161,483	164,713	168,007	171,367	174,795
21228 - Harvard Business School Leadership FY24	161,483	-	-	-	-
331111 - Mayor's Office Grants	161,483	-	-	-	-
21371 - Harvard Business School Leadership FY25	-	164,713	168,007	171,367	174,795
331111 - Mayor's Office Grants	-	164,713	168,007	171,367	174,795
3921 - Other Special Revenue Fund	112,000	112,000	112,000	112,000	112,000
25331 - Mayor's Office - Halloween Initiative	56,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	56,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
Grand Total	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
33 - Mayor's Office	85	65	65	65	65
1000 - General Fund	81	61	61	61	61
25330 - Mayor's Office - Homeland Security	30	10	10	10	10
330017 - Emergency Management Awareness	30	10	10	10	10
010139.Director Of Homeland Security	1	1	1	1	1
010176.Director Project Management	1	1	1	1	1
010200.Project Manager	1	1	1	1	1
079062.Senior Emergency Management Specialist	0	1	1	1	1
099536.Public Information Manager	1	1	1	1	1
13111103.Program Analyst 3	3	3	3	3	3
43601104.Administrative Assistant 4	1	1	1	1	1
932083.Emergency Management Coordinator	1	1	1	1	1
932610.Intelligence Specialist	21	0	0	0	0
28330 - Effective Governance - City of Detroit	51	51	51	51	51
330010 - Office of the Mayor	32	32	32	32	32
013376.Executive Administrative Assistant 2	0	1	1	1	1
81301001.Chief Of Staff	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
931110.Chief Operating Officer Mayors Office	1	1	1	1	1
932002.Executive Assistant To The Mayor 3	4	3	3	3	3
932003.Executive Assistant To The Mayor 2	4	4	4	4	4
932004.Executive Assistant To The Mayor 1	7	7	7	7	7
932008.Executive Assistant To The Mayor 4	2	3	3	3	3
932012.Chief Administrative Officer	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
932014.Executive Management Team Mayors Office	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	10	10	10	10	10
330095 - Neighborhoods	19	19	19	19	19
932002.Executive Assistant To The Mayor 3	1	1	1	1	1
932003.Executive Assistant To The Mayor 2	1	1	1	1	1
932005.Assistant To The Mayor 2	1	1	1	1	1
932007.Assistant To The Mayor 1	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	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
2105 - Homeland Security Grants Fund	3	3	3	3	3
21222 - Homeland Security Grant Program-UASI FY24	3	0	0	0	0
331111 - Mayor's Office Grants	3	0	0	0	0
13111114.Supervisory Program Analyst 4	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	2	0	0	0	0
21358 - Homeland Security Grant Program-UASI FY25	0	3	3	3	3
331111 - Mayor's Office Grants	0	3	3	3	3
13111114.Supervisory Program Analyst 4	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
932610.Intelligence Specialist	0	1	1	1	1
2106 - Mayor's Office Grants Fund	1	1	1	1	1
21228 - Harvard Business School Leadership FY24	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932002.Executive Assistant To The Mayor 3	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
21371 - Harvard Business School Leadership FY25	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932002.Executive Assistant To The Mayor 3	0	1	1	1	1
Grand Total	85	65	65	65	65

MUNICIPAL PARKING DEPARTMENT (34)

Mission

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City's parking ordinance; reduces parking-related congestion and pollution and improves residential quality of life; and develops parking plans to support development projects. This includes support for creative competitive strategies for the parking kiosk (meters) system, customer loyalty plans, enhanced parking experience through capital efforts, upgraded technology to maximize deployment of parking enforcement officers, better managed Citywide towing operations and coordinated use of City parking systems.

Operating Programs

- The **Auto Parking System**, pursuant to City ordinance, operates and maintains two garages one of which is downtown and one which is in the Eastern Market District. These garages, as well as the city-owned lots, contain approximately 1,254 parking spaces. The department operates 835 parking meter kiosks that include three parking zones with thirteen subzones that manage on-street parking.
- The **Parking Violations Bureau**, pursuant to City ordinance, manages the City's parking ticket processing and fine collection program and supervises parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers). Enforcement efforts focus on ensuring public safety, creating parking availability, protecting the residential quality of life, and improving parking program compliance.

MUNICIPAL PARKING DEPARTMENT (34)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. The ParkDetroit app will expand services to include multi-mobility trip planning options and merchant rewards programming.	October 2024 – March 2025	Efficient and Innovative Operations
2. Influence the overall public/private parking system to maximize usage, reduce congestion, limit environmental impact, and facilitate economic development - MPD will market the expansion of ParkDetroit participation within the City of Detroit, Detroit Metropolitan Airport, Ann Arbor, and additional strategic cities in southeastern Michigan.	November 2024 – June 2025	Economic Equity and Opportunity
3. Improve the efficiency of the on-street and off-street parking programs - MPD will market the expansion of the ParkDetroit app usages and add 15 to 20 residential parking zones to improve quality of life.	September 2023 – November 2024	Safer Neighborhoods
4. Improve existing parking assets and expand parking opportunities in the commercial corridors	October 2023 – January 2025	Economic Equity and Opportunity
5. Optimize the effectiveness of the on-street parking enforcement program and deployment of parking, with enforcement resources for all violations (including restricted time zone violations) - MPD will conduct a curbside parking study in FY23 to assess the ability to reduce curbside congestion, create a real-time flexible usage, and investigate a commercial parking monetization model. The goal will be to implement a permanent program in FY24.	December 2024 – June 2025	Efficient and Innovative Operations
6. Support the City's law enforcement strategies in parking related concerns - Explore the potential of automated optimized enforcement routing, maintain filled PEO positions and Sr. PEO positions support 7-day enforcement. MPD will continue to support DPD activities through late night overtime strategic enforcement coverage.	July 2024 – June 2025	Safer Neighborhoods

MUNICIPAL PARKING DEPARTMENT (34)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Admin / Overhead	\$1,019,570	11.00
Parking Enforcement	\$6,069,649	58.00
Parking Garage Operation & On-Street Parking	\$3,150,700	27.00
Total:	\$10,239,919	96.00

Metrics and Data

Metrics	Data	Related Goal #
Filled Parking Enforcement Officer (PEO) positions	42 PEO & 7 Sr. PEO	1
PEO attendance	95% attendance outside of paid leave	1
Parking occupancy	To be collected	2
Maintenance of parking on/off street stock	To be collected	4
Filled Parking Enforcement Officer (PEO) positions	42 PEO & 7 Sr. PEO	1
Launch ParkDetroit Trip Planning function to support daily park and ride services to reduce congestions and pollution and drive usage of unused parking in the CBD and Midtown area in FY 24	Launched December 2023	1
Grow private/public participation to 120 parking locations	FY24 Total: 90 locations	2
Add 20 Residential Parking Zones	FY24 Total: 7 zones approved	3

Department 34 - Municipal Parking Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,731,217	17,731,217	14,615,000	14,615,000	18,440,000	18,440,000
Total Expenditures	9,074,505	10,862,968	11,283,565	11,283,565	10,239,919	10,239,919
Net Tax Cost	(8,656,711)	(6,868,249)	(3,331,435)	(3,331,435)	(8,200,081)	(8,200,081)

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,809,000	18,809,000	19,185,380	19,185,380	19,569,288	19,569,288
Total Expenditures	10,383,458	10,383,458	10,529,362	10,529,362	10,677,677	10,677,677
Net Tax Cost	(8,425,542)	(8,425,542)	(8,656,018)	(8,656,018)	(8,891,611)	(8,891,611)

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	11,283,565	10,239,919
One-Time Expenditures	-	-
Total Expenditures	11,283,565	10,239,919

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	79.00	96.00	96.00	96.00	96.00	96.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	79.00	96.00	96.00	96.00	96.00	96.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
34 - Municipal Parking Department	11,283,565	10,239,919	10,383,458	10,529,362	10,677,677
Salaries & Wages	4,064,012	4,023,363	4,098,983	4,176,112	4,254,785
Employee Benefits	1,217,410	1,200,618	1,218,379	1,236,493	1,254,969
Professional & Contractual Services	5,425,154	4,552,053	4,597,573	4,643,548	4,689,984
Operating Supplies	79,848	112,149	113,271	114,403	115,546
Operating Services	476,231	332,826	336,153	339,515	342,909
Other Expenses	20,910	18,910	19,099	19,291	19,484
Grand Total	11,283,565	10,239,919	10,383,458	10,529,362	10,677,677

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
34 - Municipal Parking Department	14,615,000	18,440,000	18,809,000	19,185,380	19,569,288
Revenues from Use of Assets	6,360,000	8,240,000	8,404,800	8,572,896	8,744,354
Fines, Forfeits, & Penalties	8,255,000	10,200,000	10,404,200	10,612,484	10,824,934
Grand Total	14,615,000	18,440,000	18,809,000	19,185,380	19,569,288

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
34 - Municipal Parking Department	11,283,565	10,239,919	10,383,458	10,529,362	10,677,677
1000 - General Fund	11,283,565	10,239,919	10,383,458	10,529,362	10,677,677
Salaries & Wages	4,064,012	4,023,363	4,098,983	4,176,112	4,254,785
Employee Benefits	1,217,410	1,200,618	1,218,379	1,236,493	1,254,969
Professional & Contractual Services	5,425,154	4,552,053	4,597,573	4,643,548	4,689,984
Operating Supplies	79,848	112,149	113,271	114,403	115,546
Operating Services	476,231	332,826	336,153	339,515	342,909
Other Expenses	20,910	18,910	19,099	19,291	19,484
Grand Total	11,283,565	10,239,919	10,383,458	10,529,362	10,677,677

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
34 - Municipal Parking Department	14,615,000	18,440,000	18,809,000	19,185,380	19,569,288
1000 - General Fund	14,615,000	18,440,000	18,809,000	19,185,380	19,569,288
Revenues from Use of Assets	6,360,000	8,240,000	8,404,800	8,572,896	8,744,354
Fines, Forfeits, & Penalties	8,255,000	10,200,000	10,404,200	10,612,484	10,824,934
Grand Total	14,615,000	18,440,000	18,809,000	19,185,380	19,569,288

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	11,283,565	10,239,919	10,383,458	10,529,362	10,677,677
1000 - General Fund	11,283,565	10,239,919	10,383,458	10,529,362	10,677,677
27340 - Code Enforcement - Parking	5,483,079	4,712,868	4,765,657	4,819,093	4,873,187
340040 - Parking Meter Maintenance	1,906,320	1,864,145	1,885,687	1,907,505	1,929,606
340050 - Parking Meter Collection	326,453	335,753	341,871	348,109	354,468
340083 - Parking Violation Bureau - Towing & Storage	652,862	415,526	419,681	423,877	428,115
340085 - Parking Violation Bureau - Processing & Collection	2,597,444	2,097,444	2,118,418	2,139,602	2,160,998
27341 - Parking Garages	1,514,469	1,330,420	1,350,164	1,370,242	1,390,660
340020 - Parking Maintenance	622,301	659,266	671,263	683,496	695,968
340030 - Parking Operations	892,168	671,154	678,901	686,746	694,692
29340 - MPD Administration	4,286,017	4,196,631	4,267,637	4,340,027	4,413,830
340010 - Parking Administration	1,182,792	1,139,952	1,160,325	1,181,092	1,202,262
340080 - Parking Violation Bureau - Administration	3,103,225	3,056,679	3,107,312	3,158,935	3,211,568
Grand Total	11,283,565	10,239,919	10,383,458	10,529,362	10,677,677

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
34 - Municipal Parking Department	14,615,000	18,440,000	18,809,000	19,185,380	19,569,288
1000 - General Fund	14,615,000	18,440,000	18,809,000	19,185,380	19,569,288
27340 - Code Enforcement - Parking	555,000	826,000	842,520	859,370	876,558
340083 - Parking Violation Bureau - Towing & Storage	555,000	826,000	842,520	859,370	876,558
27341 - Parking Garages	6,360,000	8,240,000	8,404,800	8,572,896	8,744,354
340330 - Revenue Fund Trustee	1,260,000	1,508,000	1,538,160	1,568,923	1,600,302
340331 - On Street Meter Collections	5,100,000	6,732,000	6,866,640	7,003,973	7,144,052
29340 - MPD Administration	7,700,000	9,374,000	9,561,680	9,753,114	9,948,376
340080 - Parking Violation Bureau - Administration	7,700,000	9,374,000	9,561,680	9,753,114	9,948,376
Grand Total	14,615,000	18,440,000	18,809,000	19,185,380	19,569,288

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
34 - Municipal Parking Department	96	96	96	96	96
1000 - General Fund	96	96	96	96	96
27340 - Code Enforcement - Parking	13	13	13	13	13
340040 - Parking Meter Maintenance	7	7	7	7	7
712331.Parking Meter Repair Worker	6	6	6	6	6
712341.Parking Meter Service Foreman	1	1	1	1	1
340050 - Parking Meter Collection	6	6	6	6	6
012017.Principal Clerk Parking Violations	1	0	0	0	0
012041.Principal Clerk	0	1	1	1	1
012078.Head Clerk Municipal Parking	1	1	1	1	1
047342.Parking Meter Revenue Collector	4	4	4	4	4
27341 - Parking Garages	13	14	14	14	14
340020 - Parking Maintenance	11	12	12	12	12
619121.General Environmental Technician 1	3	0	0	0	0
619142.General Environmental Technician 1 MPD	0	3	3	3	3
621031.Building Trades Worker General	1	0	0	0	0
622031.Building Operator 1	0	1	1	1	1
641041.Building Operations Supervisor Grade 1	1	1	1	1	1
641045.Building Maintenance Operations Supervisor	1	1	1	1	1
712011.Mechanical Helper	1	1	1	1	1
721523.Vehicle Operator 1	4	4	4	4	4
8621031.Building Trades Worker General	0	1	1	1	1
340030 - Parking Operations	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
081001.Customer Service Representative I	1	0	0	0	0
081004.Customer Service Supervisor	0	1	1	1	1
081007.Customer Service Supervisor Municipal Parking	1	0	0	0	0
501029.Customer Service Specialist 1	0	1	1	1	1
29340 - MPD Administration	70	69	69	69	69
340010 - Parking Administration	12	11	11	11	11
010152.Director Municipal Parking Department	1	1	1	1	1
010153.Deputy Director Municipal Parking Department	1	1	1	1	1
010729.General Manager Municipal Parking	1	1	1	1	1
010838.Manager 2 Municipal Parking	1	1	1	1	1
010944.Manager 1 Municipal Parking	2	2	2	2	2
012017.Principal Clerk Parking Violations	1	0	0	0	0
012041.Principal Clerk	0	1	1	1	1
013131.Office Assistant 3	2	3	3	3	3
013373.Executive Administrative Assistant 1	1	1	1	1	1
339210.Parking Enforcement Control Specialist	2	0	0	0	0
340080 - Parking Violation Bureau - Administration	58	58	58	58	58
012089.Assistant Administrative Supervisor Parking Violat	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
339220.Parking Enforcement Officer	42	42	42	42	42
339230.Senior Parking Enforcement Officer	7	7	7	7	7

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 34 - MUNICIPAL PARKING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2028
					Forecast
339245.Head Parking Enforcement Officer		1	1	1	1
929101.Administrative Special Services Staff 1		2	2	2	2
929102.Administrative Special Services Staff 2		1	1	1	1
929103.Administrative Special Services Staff 3		1	1	1	1
Grand Total		96	96	96	96

Non-Departmental (35)

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, including four of the five major revenues (casino revenues/wagering taxes; income taxes; property taxes; state revenue sharing) and revenues from reimbursements from enterprise/non-General Fund agencies of personal services costs, transfers from other City funds, and use of prior year surplus.

Operating Programs and Services

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

- **Board of Ethics** investigates and resolves complaints alleging violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding Charter, City ordinances or other laws and regulations establishing standards of conduct and disclosure requirements for public servants. Opinions are rendered upon request by a public servant and published annually in a report to the Mayor and City Council. These actions are “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.”
- **Board of Police Commissioners** (BOPC) is a civilian agency that exercises supervisory control and oversight of the Detroit Police Department (DPD) as set forth in the Charter. The Board has 11 members, 7 elected by District and 4 appointed by the Mayor with City Council consent. The Board meets every week including (12) community/evening meetings in the districts. Internal organization includes fiscal, policy, administrative, legal advisor, community outreach, and the Office of the Chief Investigator, which processes and investigates 1,500 - 1,700 complaints annually. Responsibilities include: in consultation with the Chief of Police and the Mayor, establishes policies, rules and regulations for the DPD; subpoena power for investigative purposes; review and approval of the DPD budget; investigation of non-criminal citizens' complaints against members of the Detroit Police Department; final authority in imposing or reviewing discipline of employees of the department; and disqualification appeals from police recruits hoping to enter the Detroit Police Academy.

Non-Departmental (35)

City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.

- **Detroit Building Authority** (DBA) administers capital projects, as determined by City Departments. Critical functions: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; advising contractors of City requirements; execution of contract documents; monitor design development and construction for each project; oversight of payments. The DBA maintains a database of all City-owned commercial property, manages the properties within the database, manages sale of property and City leases.
- **Media Services**, formerly the Detroit Cable Communications Commission (established by ordinance in 1981), is the City's local video franchising authority with direct responsibility for review and issuance of franchise agreements and permit agreements to telecommunications providers for use of the City's right-of-way for telecommunications facilities. As the City's video production and television broadcast services provider, Media Services is responsible for daily programming, operation and management of Government Access Channel 10, Education Access Channel 22, Neighborhoods Channel 21 and Public Access Channel 68. 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 with effective communications with the City's customers - residents, business owners, employees, visitors and the media. As the communications arm, 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 Total Copy Center services. Staff support Motor City Makeover and Halloween in the D, under the Mayor's Communications Director.
- **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 Systems fully reimburses the City of Detroit for Pension Division personnel costs.

Non-Departmental (35)

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk, and City Council members, in the **Elected Officials Compensation** cost center. General Fund contributions are made to enterprise agencies, cultural agencies, and other external agencies.

General Fund Contributions	FY 2025 Adopted
Coleman A. Young International Airport	\$4,039,608
Detroit Department of Transportation	\$78,523,185
Detroit Transportation Corporation (People Mover)	\$6,500,000
Charles H. Wright Museum of African American History	\$2,600,000
Detroit Historical Society	\$1,000,000
Detroit Zoological Society	\$2,436,000
Eastern Market	\$550,000
Detroit Wayne Port Authority	\$300,000
Detroit Land Bank Authority	\$10,500,000
Department of Public Works – Solid Waste Management	\$3,388,315

Non-Departmental (35)

Operating Programs and Services Details

Board of Ethics

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Creation of an Independent Learning Management System - An independent Learning Management System will allow the BOE to build robust online training that will assist in handling the workload of educating 9,000 public servants solely on the Ethics Ordinance.	July 2024 - June 2028	Effective Governance
2. Outreach and Advertising - Public outreach is necessary to ensure transparency and education on what services the BOE provides to City of Detroit public servants and citizens.	July 2024 - June 2028	Effective Governance
3. Board Training and Development - Training and professional development opportunities allow the BOE Board members and staff to serve the City of Detroit effectively and run efficient meetings that abide by state law. This includes providing annual training to Board members, benchmarking trips to other Ethics offices for staff, and annual attendance and leadership opportunities at the Council on Governmental Ethics Laws (COGEL) conference.	July 2024 - June 2028	Effective Governance
4. Maintaining Investigative Resources - WingSwept and CLEAR are best practice systems that assist the BOE in its investigations and to organize investigative findings in a unified report.	July 2024 - June 2028	Efficient and Innovative Operations

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administrative Operations	\$ 244,455	2.00
Board & Staff Professional Development	\$ 35,384	-
Ethics Training	\$ 210,623	1.00

Non-Departmental (35)

Maintaining Investigative Resources	\$ 150,998	1.00
Overall Public Outreach	\$ 15,500	-
Public Servant Outreach	\$ 26,000	-
Total	\$ 682,960	4.00

Metrics and Data

Metrics	Data	Related Goal #
# of public servants who complete ethics training (2023)	1,041 public servants in 2023	1
# of Requests for an Advisory Opinion (RAOs) (2023)	18 RAOs received in 2023	2
# of disclosures (2023)	13 disclosures received in 2023	2
# of Q&As attended (2023)	7 Q&As	2
# of community meetings attended (2023)	9 community meetings	2
# of benchmarking trips and conference presentations (2023)	12 total trips & presentations	3
# of vacancies (in FY24)	0 vacancies	4

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Expansion of ethics training system in Ultipro	\$6,500	-
Learning Management System (one-time)	\$125,000	-

Non-Departmental (35)

Board of Police Commissioners

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. CITIZEN COMPLAINTS: Eliminate the backlog of citizen complaints; and implement complaint management system, processes and training to achieve timeliness, data management, quality.	July 2024 - June 2025	Safer Neighborhoods
2. COMMUNITY: Continue to improve transparency, accountability, public education, engagement, and trust around police policy and misconduct, citizen rights and responsibilities, public safety, and alternative resources through analysis and reporting, community events, social media, etc.	July 2024 - June 2025	Safer Neighborhoods
3. STAFFING: Fill vacancies of open core staff positions and restructure staffing to support short term and long-term goals.	July 2024 - June 2025	Efficient and Innovative Operations
4. PROCESSES & PROCEDURES: Update BOPC/OCI bylaws, SOPs, and advocate for the updating of union contracts and any other conflicting contracts or ordinances to align to City Charter, Open Meetings Act, Robert's Rules of Order, and to meet the needs of the public in oversight.	July 2024 - June 2025	Efficient and Innovative Operations
5. DPD POLICY: Complete an audit of DPD Policies and proposed changes based on data analysis and feedback from Commissioners, community, legal, and civil rights experts	July 2024 - June 2025	Effective Governance
6. FISCAL: Increase BOPC funding through effective budget management, grants, and donations; and increase transparency and accountability of DPD budget through audit, analysis, and reporting.	July 2024 - June 2025	Effective Governance
7. OVERSIGHT BEST PRACTICES: Continue to identify and leverage industry best practices in Law Enforcement Oversight and independent governance, leveraging NACOLE and affiliates, educational institutions, and civil rights experts.	July 2024 - June 2025	Effective Governance

Non-Departmental (35)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Budget	\$ 123,394	1.00
Citizen Complaints	\$ 4,332,013	33.00
Policy	\$ 126,134	1.00
Total	\$ 4,581,541	35.00

Metrics and Data

Metrics	Data	Related Goal #
# of complaints completed	12,000 complaints	1 & 3

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Temporary investigator positions to clear case backlog (one-time)	\$820,066	-
Temporary administrative positions to clear case backlog (one-time)	\$63,082	-
Case management system annual cost	\$65,000	-
Case management system (one-time)	\$23,000	-

Non-Departmental (35)

Media and Communications Services

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Create, publicize, and promote high quality graphic design content citywide	July 2024 - June 2028	Effective Governance
2. Provide high quality video/photo content that fairly and accurately represent the opportunities available to residents	July 2024 - June 2028	Effective Governance
3. Increase social media followers and reach on all platform, and collaborate local businesses on posts	July 2024 - June 2028	Effective Governance
4. Improve high quality content through technology	July 2024 - June 2028	Effective Governance
5. Right of Way Permits - Approve all Rights of Way Permits in a timely manner	July 2024 - June 2028	Effective Governance
6. Increase awareness within the Detroit Film Community about the Film Office and the permitting policies	July 2024 - June 2028	Effective Governance

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Citywide Graphic Designs	\$364,350	4.0
Citywide Social Media Platforms	\$575,453	7.0
Copy Center	\$174,540	2.0
Film Permits	\$66,743	1.0
Photography Creation Services	\$211,962	3.0
Publicist Services	\$187,863	2.0
Rights of Way Permits	\$138,623	1.0
Video Content Creation Services	\$1,920,884	20.0
Total	\$3,640,418	40.0

Non-Departmental (35)

Metrics and Data

Metrics	Data	Related Goal #
Completed graphic design service requests from March 2022 to July 2023	900 service requests	1
Completed written and design creation requests from March 2022 to July 2023	425 publicist written and design requests	1
Completed video creation requests from March 2022 to July 2023	780 video creation requests	2
Completed photography service requests from March 2022 to July 2023	325 photography requests	2
Completed social media posts across all City platforms from January 2023 to July 2023	2,211 posts across the City's seven social media platforms	3
Completed print production requests from March 2022 to July 2023	810 print service requests	4
Completed Rights of Way permit requests from March 2022 to July 2023	705 Rights of Way permit requests	5
Completed film permit requests from March 2022 to July 2023	175 film permit requests	6
Completed graphic design service requests from March 2022 to July 2023	900 service requests	1

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Operating Increase to Support Disabled Residents	\$50,000	-

Non-Departmental (35)

Operating Budget Highlights - Other

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Eastern Market - Support for Black-Owned Farms (one-time)	\$250,000	-
Goal Line Capacity Expansion (one-time)	\$500,000	-
Opioid Crisis Response Initiatives	\$1,240,541	-
Detroit Zoo Additional Funding for Operations (\$1,236,000 one-time)	\$1,830,000	-
Solid Waste Fund Contribution for Operations	\$3,388,315	-
Increase to DDOT Contribution for Operations	\$4,155,000	-
Workforce Investments in competitive active employee retirement benefits	\$10,000,000	-
Workforce Investments in competitive wage rates	\$7,462,820	-
Detroit Reparations Taskforce (One-Time)	\$66,000	-

Department 35 - Non-Departmental

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,125,494,447	1,228,742,783	1,063,494,087	1,122,593,924	1,184,043,191	1,241,346,053
Total Expenditures	322,668,729	404,731,101	166,663,889	173,178,252	183,962,521	198,484,062
Net Tax Cost	(802,825,718)	(824,011,682)	(896,830,198)	(949,415,672)	(1,000,080,670)	(1,042,861,991)

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,157,437,081	1,160,800,242	1,181,973,226	1,185,569,267	1,208,012,023	1,211,651,365
Total Expenditures	186,180,962	189,544,123	192,719,742	196,315,783	196,951,290	200,590,632
Net Tax Cost	(971,256,119)	(971,256,119)	(989,253,484)	(989,253,484)	(1,011,060,733)	(1,011,060,733)

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	162,664,889	180,524,373
One-Time Expenditures ¹	3,999,000	3,438,148
Total Expenditures	166,663,889	183,962,521

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	100.50	112.00	128.00	128.00	128.00	128.00
Non-General Fund	19.00	31.00	30.00	30.00	30.00	30.00
ARPA	8.50	-	-	-	-	-
Total Positions	128.00	143.00	158.00	158.00	158.00	158.00

¹ FY 2024 included one-time funding for Eastern Market Corporation (\$75,000), The Charles H. Wright Museum of African-American History (\$700,000), the Immigration Task Force (\$3,000), the Reparations Task Force (\$350,000), the Port Authority in support of a ferry feasibility study (\$100,000), Childhood Education and Enrichment Support (\$2.5 million), Media Services technology and equipment (\$221,000), and ADA work (\$50,000). FY 2025 includes one-time funding for the Board of Police Commissioners (\$883,000), Board of Ethics (\$125,000), Eastern Market (\$250,000), Early Childhood (\$500,000), Detroit Zoo (\$1.236 million), and Reparations Task Force (\$66,000).

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
35 - Non-Departmental	173,178,252	198,484,062	189,544,123	196,315,783	200,590,632
Salaries & Wages	8,360,545	9,520,599	8,816,872	9,000,537	9,188,554
Employee Benefits	2,403,606	2,527,412	2,569,516	2,612,545	2,656,507
Professional & Contractual Services	2,759,193	1,259,193	761,785	764,403	767,047
Operating Supplies	973,961	1,838,483	1,695,073	1,890,139	1,894,825
Operating Services	43,605,469	43,167,426	43,514,304	43,824,255	44,137,309
Equipment Acquisition	4,489,855	11,320,635	122,166	123,715	125,289
Other Expenses	110,585,623	128,850,314	132,064,407	138,100,189	141,821,101
Grand Total	173,178,252	198,484,062	189,544,123	196,315,783	200,590,632

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
35 - Non-Departmental	1,122,593,924	1,241,346,053	1,160,800,242	1,185,569,267	1,211,651,365
Grants, Shared Taxes, & Revenues	225,180,533	241,247,138	247,794,391	252,551,543	257,408,145
Revenues from Use of Assets	4,823,493	32,449,581	11,943,137	11,732,981	11,555,683
Sales of Assets & Compensation for Losses	-	1,240,541	1,240,541	1,430,969	1,430,969
Sales & Charges for Services	65,889,193	63,230,131	64,038,231	64,864,137	65,704,070
Fines, Forfeits, & Penalties	2,809,000	3,550,569	3,621,580	3,694,012	3,767,892
Taxes, Assessments, & Interest	760,875,827	813,384,068	832,060,362	851,191,625	871,678,606
Contributions & Transfers	63,015,878	86,144,025	-	-	-
Miscellaneous	-	100,000	102,000	104,000	106,000
Grand Total	1,122,593,924	1,241,346,053	1,160,800,242	1,185,569,267	1,211,651,365

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
35 - Non-Departmental	173,178,252	198,484,062	189,544,123	196,315,783	200,590,632
1000 - General Fund	166,663,889	183,962,521	186,180,962	192,719,742	196,951,290
Salaries & Wages	6,715,164	7,941,302	7,205,989	7,357,437	7,512,592
Employee Benefits	1,985,519	2,088,001	2,121,319	2,155,383	2,190,203
Professional & Contractual Services	2,759,193	1,259,193	761,785	764,403	767,047
Operating Supplies	964,961	588,942	445,352	449,806	454,304
Operating Services	43,584,429	43,146,386	43,492,843	43,802,364	44,114,981
Equipment Acquisition	69,000	88,383	89,267	90,160	91,062
Other Expenses	110,585,623	128,850,314	132,064,407	138,100,189	141,821,101
3921 - Other Special Revenue Fund	2,164,363	3,321,541	3,363,161	3,596,041	3,639,342
Salaries & Wages	1,645,381	1,579,297	1,610,883	1,643,100	1,675,962
Employee Benefits	418,087	439,411	448,197	457,162	466,304
Operating Supplies	9,000	1,249,541	1,249,721	1,440,333	1,440,521
Operating Services	21,040	21,040	21,461	21,891	22,328
Equipment Acquisition	70,855	32,252	32,899	33,555	34,227
4533 - City of Detroit Capital Projects	4,350,000	11,200,000	-	-	-
Equipment Acquisition	4,350,000	11,200,000	-	-	-
Grand Total	173,178,252	198,484,062	189,544,123	196,315,783	200,590,632

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
35 - Non-Departmental	1,122,593,924	1,241,346,053	1,160,800,242	1,185,569,267	1,211,651,365
1000 - General Fund	1,063,494,087	1,184,043,191	1,157,437,081	1,181,973,226	1,208,012,023
Grants, Shared Taxes, & Revenues	225,180,533	241,247,138	247,794,391	252,551,543	257,408,145
Revenues from Use of Assets	4,823,493	32,449,581	11,943,137	11,732,981	11,555,683
Sales & Charges for Services	63,724,830	61,149,131	61,915,611	62,699,065	63,495,697
Fines, Forfeits, & Penalties	2,809,000	3,550,569	3,621,580	3,694,012	3,767,892
Taxes, Assessments, & Interest	760,875,827	813,384,068	832,060,362	851,191,625	871,678,606
Contributions & Transfers	6,080,404	32,162,704	-	-	-
Miscellaneous	-	100,000	102,000	104,000	106,000
1003 - Blight Remediation Fund	34,215,474	34,281,321	-	-	-
Contributions & Transfers	34,215,474	34,281,321	-	-	-
3921 - Other Special Revenue Fund	2,164,363	3,321,541	3,363,161	3,596,041	3,639,342
Sales of Assets & Compensation for Losses	-	1,240,541	1,240,541	1,430,969	1,430,969
Sales & Charges for Services	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
4533 - City of Detroit Capital Projects	22,720,000	19,700,000	-	-	-
Contributions & Transfers	22,720,000	19,700,000	-	-	-
Grand Total	1,122,593,924	1,241,346,053	1,160,800,242	1,185,569,267	1,211,651,365

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
35 - Non-Departmental	173,178,252	198,484,062	189,544,123	196,315,783	200,590,632
1000 - General Fund	166,663,889	183,962,521	186,180,962	192,719,742	196,951,290
25350 - Board of Police Commissioners	3,779,322	4,581,541	3,739,176	3,804,187	3,870,446
350002 - Board of Police Commissioners	3,779,322	4,581,541	3,739,176	3,804,187	3,870,446
26350 - Cultural Institutions Support	4,470,000	6,586,000	5,100,000	5,100,000	5,100,000
350093 - Detroit Historical Museum	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
350095 - Zoo Operations	570,000	2,436,000	1,200,000	1,200,000	1,200,000
350097 - Eastern Market Corporation*	300,000	550,000	300,000	300,000	300,000
350290 - Charles H. Wright Museum of African American History*	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
26351 - Blight Remediation Projects	11,000,000	10,500,000	10,500,000	10,500,000	10,500,000
350014 - Land Bank Operations	11,000,000	10,500,000	10,500,000	10,500,000	10,500,000
26352 - Solid Waste Services Support	-	3,388,315	5,261,072	10,018,839	11,094,514
350079 - Solid Waste Contribution for Operations	-	3,388,315	5,261,072	10,018,839	11,094,514
27350 - Special Services	1,905,713	1,633,775	1,585,354	1,603,258	1,621,492
350370 - Project Clean Slate Operations	1,552,713	1,567,775	1,585,354	1,603,258	1,621,492
350371 - Immigration Task Force*	3,000	-	-	-	-
350372 - Reparations Task Force*	350,000	66,000	-	-	-
27351 - Transportation Services Support	87,678,005	90,726,203	92,053,949	92,985,082	93,926,430
350040 - DTC Contribution for Operations	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDoT Contribution for Operations	74,368,185	78,523,185	79,856,469	80,764,337	81,682,996
350081 - DDoT Contribution for Legacy Debt	2,456,348	1,363,410	1,346,117	1,330,994	1,314,736
350090 - Airport Contribution for Operations	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
350140 - Detroit Port Authority*	400,000	300,000	300,000	300,000	300,000

*FY 2024 included one-time funding for these programs.

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
27352 - Community Programs Support	2,963,716	1,000,000	500,000	500,000	500,000
350230 - Childhood Education & Enrichment Support*	2,750,000	1,000,000	500,000	500,000	500,000
350240 - EITC Support	213,716	-	-	-	-
28351 - Board of Ethics	545,278	682,960	565,912	574,011	582,258
350165 - Board of Ethics	545,278	682,960	565,912	574,011	582,258
28352 - Media Services & Communications	1,751,094	1,559,418	1,587,534	1,616,199	1,645,422
350325 - Communications Services	601,760	736,132	749,792	763,723	777,928
350326 - Media Services*	1,149,334	823,286	837,742	852,476	867,494
28354 - Elected Officials Compensation	1,600,000	1,645,427	1,697,362	1,751,069	1,806,607
350007 - Elected Officials' Compensation	1,600,000	1,645,427	1,697,362	1,751,069	1,806,607
29350 - Citywide Overhead	50,970,761	61,658,882	63,590,603	64,267,097	66,304,121
350020 - Dues & Memberships	386,235	400,660	440,660	440,660	440,660
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,207,113	1,284,075	1,307,303	1,330,984	1,355,127
350800 - Centralized Payments	30,528,075	30,411,327	30,715,440	31,022,594	31,332,820
350980 - Workforce Investments	6,749,338	17,462,820	19,027,200	19,372,859	21,075,514
29351 - Pension-Related Payments	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-
3921 - Other Special Revenue Fund	2,164,363	3,321,541	3,363,161	3,596,041	3,639,342
21243 - Opioid Settlement Proceeds	-	1,240,541	1,240,541	1,430,969	1,430,969
350030 - Other Operations Services	-	1,240,541	1,240,541	1,430,969	1,430,969
28353 - Cable TV	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
350324 - P.E.G. Fees	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373

*FY 2024 included one-time funding for these programs.

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
4533 - City of Detroit Capital Projects	4,350,000	11,200,000	-	-	-
20507 - CoD Capital Projects	4,350,000	11,200,000	-	-	-
350093 - Detroit Historical Museum	1,000,000	1,000,000	-	-	-
350095 - Zoo Operations	1,000,000	2,000,000	-	-	-
350097 - Eastern Market Corporation	350,000	1,750,000	-	-	-
350290 - Charles H. Wright Museum of African American History	2,000,000	3,400,000	-	-	-
358047 - Capital Restructuring Initiative - GSD	-	3,050,000	-	-	-
Grand Total	173,178,252	198,484,062	189,544,123	196,315,783	200,590,632

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
35 - Non-Departmental	1,122,593,924	1,241,346,053	1,160,800,242	1,185,569,267	1,211,651,365
1000 - General Fund	1,063,494,087	1,184,043,191	1,157,437,081	1,181,973,226	1,208,012,023
04739 - Non Dept General Revenue	-	2,507,074	2,507,074	2,507,074	2,507,074
351020 - Non-Departmental	-	2,507,074	2,507,074	2,507,074	2,507,074
20255 - Prior Year Activity	6,080,404	32,162,704	-	-	-
351009 - Prior Year Surplus	6,080,404	32,162,704	-	-	-
28352 - Media Services & Communications	-	100,000	102,000	104,000	106,000
350325 - Communications Services	-	100,000	102,000	104,000	106,000
28353 - Cable TV	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
29352 - Major Taxes and Other Revenues	1,050,860,190	1,143,123,832	1,148,884,870	1,173,629,171	1,199,843,266
350350 - Property Tax & Other Related Revenue	145,613,641	162,263,787	166,180,049	170,218,201	174,096,543
350360 - State Shared Taxes	228,180,533	240,938,565	245,601,212	250,354,331	255,199,685
350365 - State Shared Marijuana Excise Tax	-	3,773,292	5,727,192	5,801,906	5,885,248
350380 - Investment & Other Interest Earnings	3,270,000	31,300,000	11,000,000	11,000,000	11,000,000
350620 - Income Tax	359,530,889	397,443,553	410,258,487	423,357,888	437,953,994
351020 - Non-Departmental	27,341,204	20,808,614	21,224,787	21,649,282	22,082,268
351050 - Wagering Tax	258,086,728	256,639,789	258,694,030	260,799,065	262,925,150
351056 - Motor City Casino - Municipal Services	9,086,413	11,014,081	11,079,612	11,142,623	11,206,264
351057 - Greektown Casino - Municipal Services	4,001,741	4,144,864	4,174,241	4,211,163	4,248,455
351058 - MGM Grand Casino - Municipal Services	15,749,041	14,797,287	14,945,260	15,094,712	15,245,659
29353 - Debt Repayment	1,553,493	1,149,581	943,137	732,981	555,683
351025 - Note B Payment	1,553,493	1,001,846	853,870	705,105	555,683

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
351036 - Note C Debt	-	147,735	89,267	27,876	-
1003 - Blight Remediation Fund	34,215,474	34,281,321	-	-	-
20255 - Prior Year Activity	34,215,474	34,281,321	-	-	-
351009 - Prior Year Surplus	34,215,474	34,281,321	-	-	-
3921 - Other Special Revenue Fund	2,164,363	3,321,541	3,363,161	3,596,041	3,639,342
21243 - Opioid Settlement Proceeds	-	1,240,541	1,240,541	1,430,969	1,430,969
350030 - Other Operations Services	-	1,240,541	1,240,541	1,430,969	1,430,969
28353 - Cable TV	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
350324 - P.E.G. Fees	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
4533 - City of Detroit Capital Projects	22,720,000	19,700,000	-	-	-
20255 - Prior Year Activity	22,720,000	19,700,000	-	-	-
351009 - Prior Year Surplus	22,720,000	19,700,000	-	-	-
Grand Total	1,122,593,924	1,241,346,053	1,160,800,242	1,185,569,267	1,211,651,365

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
35 - Non-Departmental	143	158	158	158	158
1000 - General Fund	112	128	128	128	128
20866 - Over-Assessment Program	0	11	11	11	11
351020 - Non-Departmental	0	11	11	11	11
13111102.Program Analyst 2	0	1	1	1	1
13111104.Program Analyst 4	0	3	3	3	3
13111114.Supervisory Program Analyst 4	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	6	6	6	6
25350 - Board of Police Commissioners	35	35	35	35	35
350002 - Board of Police Commissioners	35	35	35	35	35
011805.Executive Manager Police	2	2	2	2	2
012073.Police Community Relations Coordinator	1	1	1	1	1
013131.Office Assistant 3	1	0	0	0	0
013374.Executive Administrative Assistant 2	0	1	1	1	1
091941.Legal Assistant	1	0	0	0	0
502004.Gis Analyst 1	1	0	0	0	0
81932503.Investigator Police Commission	5	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
931401.Administrative Specialist 3	1	1	1	1	1
931440.Administrative Assistant Board Of Police Commissio	4	5	5	5	5
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	8	13	13	13	13

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
932507.Supervising Investigator Police Commission Citizen	1	1	1	1	1
932508.Supervising Investigator Police Commission	1	1	1	1	1
932509.Supervising Investigator Police Commission Quality	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
27350 - Special Services	8	12	12	12	12
350370 - Project Clean Slate Operations	8	11	11	11	11
013376.Executive Administrative Assistant 2	0	1	1	1	1
091157.Supervising Assistant Corporation Counsel	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	0	0	0	0
43601103.Administrative Assistant 3	1	1	1	1	1
43601104.Administrative Assistant 4	2	3	3	3	3
929102.Administrative Special Services Staff 2	0	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	2	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
350372 - Reparations Task Force	0	1	1	1	1
010200.Project Manager	0	1	1	1	1
28351 - Board of Ethics	4	4	4	4	4
350165 - Board of Ethics	4	4	4	4	4
010126.Executive Director Board Of Ethics	1	1	1	1	1
011726.Investigator Board Of Ethics	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931628.Administrative Assistant Grade 2 Board of Ethnics	1	1	1	1	1
28352 - Media Services & Communications	16	16	16	16	16
350325 - Communications Services	8	9	9	9	9
010918.Manager 1 Communications	1	1	1	1	1
193025.Graphic Designer	2	2	2	2	2
193035.Principal Graphic Designer	1	1	1	1	1
43309904.Clerk 4	1	1	1	1	1
439131.Photographer General	1	1	1	1	1
439142.Supervising Photographer	1	1	1	1	1
81037161.Supervisor Of Printing	1	1	1	1	1
931525.Communications Specialist 2 Media Services	0	1	1	1	1
350326 - Media Services	8	7	7	7	7
931501.Director Detroit Cable Communications Commission	1	1	1	1	1
931512.Chief Engineer Detroit Cable Communications Commis	0	1	1	1	1
931524.Communications Specialist 3 Media Services	4	3	3	3	3
931525.Communications Specialist 2 Media Services	2	2	2	2	2
931531.Manager of Media Production	1	0	0	0	0
28354 - Elected Officials Compensation	11	11	11	11	11
350007 - Elected Officials' Compensation	11	11	11	11	11
010010.City Clerk Election Commission Chairperson \$2000	1	1	1	1	1
010030.City Council Member	8	8	8	8	8
010031.City Council President Election Commissioner \$2000	1	1	1	1	1
010040.Mayor	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
29350 - Citywide Overhead	8	8	8	8	8
350310 - Detroit Building Authority	8	8	8	8	8
010200.Project Manager	1	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
931324.Special Area Maintenance Project Superintendent De	3	3	3	3	3
931626.Administrative Assistant Grade 2 Detroit Building	1	1	1	1	1
932015.Executive Management Team Detroit Building Authorit	2	2	2	2	2
29351 - Pension-Related Payments	30	31	31	31	31
350015 - Pension Benefits Administration	30	31	31	31	31
010809.Manager 2 Pension	1	1	1	1	1
11101111.Assistant Executive Director General Retirement Sy	1	1	1	1	1
11101112.Assistant Executive Director Police and Fire Retir	1	1	1	1	1
11101201.Executive Director Pension	1	1	1	1	1
11303091.Chief Accounting Officer	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
13201002.Accountant 2	1	1	1	1	1
13201042.Supervisory Accountant 4 Retirement Systems	1	1	1	1	1
13201051.Accountant 1 Retirement Systems	1	1	1	1	1
13201052.Accountant 2 Retirement Systems	2	1	1	1	1
13205102.Financial Analyst 2	1	0	0	0	0
13205104.Financial Analyst 4	0	2	2	2	2
13205140.Pension Investment Officer	0	2	2	2	2
13205141.Chief Investment Officer	1	0	0	0	0
13205142.Deputy Chief Investment Officer	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13303162.Supervisory Accounting Technician 2 Retirement Sy:	2	2	2	2	2
13601153.Administrative Assistant 3 Retirement Systems	3	4	4	4	4
43309904.Clerk 4	1	1	1	1	1
43309954.Clerk 4 Retirement Systems	4	4	4	4	4
43601103.Administrative Assistant 3	2	2	2	2	2
43601104.Administrative Assistant 4	1	1	1	1	1
43601154.Administrative Assistant 4 Retirement Systems	3	3	3	3	3
2106 - Mayor's Office Grants Fund	6	6	6	6	6
21152 - Byrne Discretionary Community Project Grant - Project Cle	6	6	6	6	6
350370 - Project Clean Slate Operations	6	6	6	6	6
091142.Assistant Corporation Counsel	1	1	1	1	1
43601103.Administrative Assistant 3	2	0	0	0	0
43601104.Administrative Assistant 4	3	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	5	5	5	5
3921 - Other Special Revenue Fund	25	24	24	24	24
28353 - Cable TV	25	24	24	24	24
350324 - P.E.G. Fees	25	24	24	24	24
010918.Manager 1 Communications	1	1	1	1	1
011445.Social Planner 4	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	0	0	0	0
929102.Administrative Special Services Staff 2	1	1	1	1	1
929103.Administrative Special Services Staff 3	2	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 35 - NON-DEPARTMENTAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
931502.Deputy Director Detroit Cable Communications Commi	1	1	1	1	1
931524.Communications Specialist 3 Media Services	2	4	4	4	4
931525.Communications Specialist 2 Media Services	12	12	12	12	12
931551.Digital and Social Media Specialist	1	0	0	0	0
931554.Special Events Administrator	1	0	0	0	0
931555.Writer Producer	0	1	1	1	1
Grand Total	143	158	158	158	158

HOUSING & REVITALIZATION DEPARTMENT (36)

Mission

HRD improves quality of life in Detroit neighborhoods through community and economic development programs, and affordable housing. HRD works through community organizations and affordable housing developers to increase the vitality of neighborhoods through investment and administration of federal housing and community development funding.

Operating Programs and Services

- **Administration and Finance Division** promotes and maintains fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and philanthropic awards. Ensures that federal labor standards and environmental requirements are adhered to. Includes the Departmental Grant Management, Grant Financial and Records, Environmental Review and Labor Standards divisions.
- **Development and Investment Services** provides comprehensive services, including pre-development, sale of land, underwriting, investing, and asset management, to for- and non-profit developers seeing to develop primarily affordable housing and community facilities. Includes the Asset Management, Development Services, Development Underwriting, Public-Private Partnerships, and Special Initiatives divisions.
- **Housing and Neighborhood Services** provides housing stability support services to Detroiters at risk of forceable displacement or homelessness and provides impact driven Community Development Block Grant (CDBG) funding to low-to-moderate income persons to help stabilize neighborhoods and sustain a healthy and safe environment for city of Detroit residents. Includes the Housing Services, Homelessness Solutions, and Neighborhood Services divisions.
- **Home Repair and Rehabilitation** delivers home repair services to help Detroiters achieve stability through physical improvements through their homes and develop new home repair programs based on financial and physical needs. Includes the Bridging Neighborhood, Federal Home Repair, and Renew Detroit divisions.
- **Programmatic and Departmental Operations** supports sound programmatic and operational performance through departmental grant management procedures, program evaluation and development, systems improvement, and supporting Detroiters. Includes the Immigrant and Refugees and Economic Inclusion, Policy Development and Implementation, and Programmatic Operations divisions.

HOUSING & REVITALIZATION DEPARTMENT (36)

- Workforce and Economic Development** provides pathways and training programs to help connect Detroiters to job opportunities in growing career sectors and supports the growth and development of Detroit through supporting small businesses, managing public-private partnerships, managing large-scale development projects, and assisting new entrepreneurs and startups with navigating City processes. Includes staffing support for Detroit at Work and the Detroit Economic Growth Corporation, as well as fund the Grow Detroit’s Young Talent and Motor City Match grant programs.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Facilitate delivery of housing and neighborhood opportunities, housing stability services and public servicing facilities by providing technical assistance, direct services and funding	October 2022 - December 2028	Vibrant & Beautiful City
2. Deliver high-quality service to stakeholders through clear, user focused communication and program/service delivery	October 2022 - December 2028	Economic Equity & Opportunity
3. Reliably steward all public funding through adherence with rules, regulations and spending targets; maintain a 5-year strategic financial plan to ensure department has a clear financial vision as stimulus funding is exhausted	October 2022 - October 2028	Effective Governance
4. Provide HRD employees with appropriate software and hardware to carry out all functions of departments; including public facing services; achieve departmental training plan for baseline and specialty knowledge	July 2022 - June 2025	Efficient & Innovative Operations

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration & Finance	\$6,901,648	33.0
Development & Investment Services	\$24,871,645	41.0
Housing & Neighborhood Services	\$23,605,359	22.0

HOUSING & REVITALIZATION DEPARTMENT (36)

Home Repair & Rehabilitation	\$8,189,320	57.0
Programmatic & Departmental Operations	\$6,865,920	8.0
Workforce & Economic Development	\$9,949,971	8.0
Total:	\$80,383,863	169.0

Metrics and Data

Metrics	Data	Related Goal #
ODG Grant Performance Rating	Overall grant performance at 96%	3
Affordable Housing Units Created or Preserved	Created 2,000 new units and preserved 9,400 since 2019	2
Homelessness Initiatives on Track and on Timeline	Identified 8 strategic improvement areas for 2025-2030 plan	1
Home Repair – Number of households/homes served	Completed 750 home repairs in 2023	1
Housing Stability – Number of households successfully rehoused	Successfully rehoused 683 households in 2023	1

HOUSING & REVITALIZATION DEPARTMENT (36)

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Homelessness Services capacity building	\$5,000,000	-
Motor City Match (one-time)	\$2,500,000	-
Affordable Housing Development and Preservation Fund	\$3,150,000	1.0
Transfer to HRD of Earned Income Tax Credit Support (EITC) Program	\$213,716	-
Tenant Rights Commission	\$521,000	-
Shelter of New Arrivals (one-time)	\$1,000,000	-
Study for the Design of Housing for an Aging Population (Retirement Village Model) (one-time)	\$100,000	-
Create a Snow Removal Grant Fund (one-time)	\$1,200,000	-
Land Value Taxation Impact Study (one-time)	\$100,000	-
Detroit Legacy Business Fund (one-time)	\$500,000	-
Young Entrepreneurs Program	\$150,000	-
Digital Resources and Literacy on Detroit at Work website (one-time)	\$150,000	-
Joy Road Corridor Retail Study (one-time)	\$100,000	-
Analysis of Cost of Multi-family versus Single-Family Homes (one-time)	\$100,000	-

Department 36 - Housing & Revitalization Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	10,682,667	90,846,234	6,676,138	53,602,368	6,720,000	51,207,645
Total Expenditures	15,597,299	107,276,445	20,407,505	68,333,735	35,896,218	80,383,863
Net Tax Cost	4,914,631	16,430,210	13,731,367	14,731,367	29,176,218	29,176,218

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,966,360	49,493,407	4,012,827	50,450,415	4,061,404	51,427,743
Total Expenditures	22,073,655	67,600,702	22,304,624	68,742,212	22,539,180	69,905,519
Net Tax Cost	18,107,295	18,107,295	18,291,797	18,291,797	18,477,776	18,477,776

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	17,637,505	21,846,218
One-Time Expenditures ¹	2,770,000	14,050,000
Total Expenditures	20,407,505	35,896,218

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	42.00	50.00	54.00	54.00	54.00	54.00
Non-General Fund	89.50	108.00	115.00	115.00	115.00	115.00
ARPA	114.50	-	-	-	-	-
Total Positions	246.00	158.00	169.00	169.00	169.00	169.00

¹ FY 2024 included one-time funding for affordable housing, economic development programs, and environmental analysis. FY 2025 includes one-time funding for Motor City Match (\$2.5 million), Grow Detroit's Young Talent (\$2 million), affordable housing (\$2.8 million), and various other new studies and programs as noted on page B36-4.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
36 - Housing & Revitalization Department	68,333,735	80,383,863	67,600,702	68,742,212	69,905,519
Salaries & Wages	12,423,677	12,741,457	12,808,411	13,048,703	13,293,801
Employee Benefits	3,891,819	3,807,514	3,851,611	3,909,749	3,969,052
Professional & Contractual Services	8,507,187	20,370,602	11,773,943	11,878,296	11,983,670
Operating Supplies	94,376	65,000	65,650	66,306	66,967
Operating Services	2,308,656	2,245,990	2,268,451	2,291,136	2,314,044
Equipment Acquisition	1,152,912	76,481	77,246	78,016	78,796
Fixed Charges	5,211,848	4,220,388	4,759,245	3,816,441	1,615,129
Other Expenses	34,743,260	36,856,431	31,996,145	33,653,565	36,584,060
Grand Total	68,333,735	80,383,863	67,600,702	68,742,212	69,905,519

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
36 - Housing & Revitalization Department	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743
Grants, Shared Taxes, & Revenues	45,175,890	42,702,645	43,706,347	44,580,474	45,472,083
Revenues from Use of Assets	2,753,340	2,177,000	2,206,200	2,235,204	2,266,028
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
Sales & Charges for Services	2,947,138	2,622,000	2,674,860	2,728,737	2,783,632
Fines, Forfeits, & Penalties	-	350,000	350,000	350,000	350,000
Contributions & Transfers	2,170,000	2,800,000	-	-	-
Grand Total	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
36 - Housing & Revitalization Department	68,333,735	80,383,863	67,600,702	68,742,212	69,905,519
1000 - General Fund	20,407,505	35,896,218	22,073,655	22,304,624	22,539,180
Salaries & Wages	5,781,928	5,940,867	6,043,809	6,148,809	6,255,908
Employee Benefits	1,788,094	1,686,994	1,711,735	1,736,974	1,762,719
Professional & Contractual Services	4,645,000	17,506,802	8,881,505	8,956,934	9,033,094
Operating Supplies	66,791	59,000	59,590	60,186	60,787
Operating Services	1,974,461	2,094,173	2,115,115	2,136,266	2,157,627
Equipment Acquisition	88,650	37,593	37,969	38,347	38,731
Other Expenses	6,062,581	8,570,789	3,223,932	3,227,108	3,230,314
2001 - Block Grant	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
Salaries & Wages	5,696,439	5,899,034	5,845,016	5,961,916	6,081,156
Employee Benefits	1,801,884	1,834,008	1,848,877	1,877,200	1,906,090
Professional & Contractual Services	3,862,187	2,863,800	2,892,438	2,921,362	2,950,576
Operating Supplies	23,385	6,000	6,060	6,120	6,180
Operating Services	325,195	108,353	109,437	110,532	111,636
Equipment Acquisition	33,000	38,888	39,277	39,669	40,065
Fixed Charges	5,211,848	4,220,388	4,759,245	3,816,441	1,615,129
Other Expenses	17,076,821	17,358,736	17,475,441	18,902,067	21,597,181
2002 - UDAG and Discretionary Grants	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
Salaries & Wages	172,503	164,064	167,345	170,692	174,106
Employee Benefits	55,080	52,140	52,935	53,746	54,573
Other Expenses	2,806,861	2,666,518	2,809,323	2,865,757	2,923,320
2104 - Health Grants Fund	107,321	101,954	103,993	106,073	108,194

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Salaries & Wages	80,088	77,367	78,913	80,491	82,100
Employee Benefits	25,572	24,587	25,080	25,582	26,094
Equipment Acquisition	1,000	-	-	-	-
Other Expenses	661	-	-	-	-
4533 - City of Detroit Capital Projects	1,000,000	-	-	-	-
Equipment Acquisition	1,000,000	-	-	-	-
4620 - Special Housing Rehab Programs	9,753,706	9,173,762	9,417,660	9,606,013	9,798,133
Salaries & Wages	692,719	660,125	673,328	686,795	700,531
Employee Benefits	221,189	209,785	212,984	216,247	219,576
Operating Supplies	4,200	-	-	-	-
Operating Services	9,000	43,464	43,899	44,338	44,781
Equipment Acquisition	30,262	-	-	-	-
Other Expenses	8,796,336	8,260,388	8,487,449	8,658,633	8,833,245
Grand Total	68,333,735	80,383,863	67,600,702	68,742,212	69,905,519

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
36 - Housing & Revitalization Department	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743
1000 - General Fund	6,676,138	6,720,000	3,966,360	4,012,827	4,061,404
Revenues from Use of Assets	1,003,000	392,000	385,500	378,090	371,772
Sales of Assets & Compensation for Losses	556,000	556,000	556,000	556,000	556,000
Sales & Charges for Services	2,947,138	2,622,000	2,674,860	2,728,737	2,783,632
Fines, Forfeits, & Penalties	-	350,000	350,000	350,000	350,000
Contributions & Transfers	2,170,000	2,800,000	-	-	-
2001 - Block Grant	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
Grants, Shared Taxes, & Revenues	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
2002 - UDAG and Discretionary Grants	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
Grants, Shared Taxes, & Revenues	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
2104 - Health Grants Fund	107,321	101,954	103,993	106,073	108,194
Grants, Shared Taxes, & Revenues	107,321	101,954	103,993	106,073	108,194
4620 - Special Housing Rehab Programs	9,753,706	9,173,762	9,417,660	9,606,013	9,798,133
Grants, Shared Taxes, & Revenues	8,003,366	7,388,762	7,596,960	7,748,899	7,903,877
Revenues from Use of Assets	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
Grand Total	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	68,333,735	80,383,863	67,600,702	68,742,212	69,905,519
1000 - General Fund	20,407,505	35,896,218	22,073,655	22,304,624	22,539,180
26360 - Community Development	1,645,624	6,157,963	1,273,172	1,288,628	1,304,340
360106 - Occupied Buyback Outreach	430,000	-	-	-	-
360146 - EITC Support	-	213,716	213,967	214,221	214,477
360150 - Community Development Initiatives	-	5,421,000	526,210	531,472	536,787
365080 - Immigration Affairs	437,009	-	-	-	-
365704 - Program Development & Implementation	778,615	523,247	532,995	542,935	553,076
26361 - Detroit Housing Network	290,650	7,355,029	6,426,529	6,498,935	6,572,257
360103 - Neighborhood & Housing Services	290,650	404,365	411,937	419,661	427,536
360106 - Occupied Buyback Outreach	-	419,776	426,565	433,478	440,518
360136 - Homeless Services	-	6,000,000	5,050,000	5,100,500	5,151,505
365080 - Immigration Affairs	-	530,888	538,027	545,296	552,698
26362 - Affordable Housing Underwriting & Development	4,941,790	4,593,442	4,657,803	4,723,285	4,789,904
360125 - Housing Underwriting GF Staffing	429,955	191,887	195,418	199,021	202,694
360130 - Community Development	1,550,000	1,550,000	1,565,500	1,581,155	1,596,967
360131 - Real Estate Services	590,306	819,412	834,697	850,285	866,182
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	2,371,529	2,032,143	2,062,188	2,092,824	2,124,061
26364 - Affordable Housing Development and Preservation Fund	1,820,000	3,150,000	352,197	354,438	356,724
360072 - Housing Affordability	1,820,000	3,150,000	352,197	354,438	356,724
26365 - Neighborhood Improvement Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
360130 - Community Development	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
27360 - Economic Development Programs	4,186,847	7,134,971	3,959,772	3,985,027	4,010,744

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2028	
					Forecast	
360133 - Jobs & Economy Team		1,370,358	1,543,482	1,566,783	1,590,523	1,614,710
360134 - Economic Development Corporation		275,000	300,000	300,000	300,000	300,000
360135 - Economic Growth Corporation		2,541,489	2,791,489	2,092,989	2,094,504	2,096,034
365008 - HRD Economic & Small Business Dev		-	2,500,000	-	-	-
27361 - Workforce Development Programs		2,665,000	2,665,000	665,000	665,000	665,000
365007 - Economic Development Summer Jobs Program		2,000,000	2,000,000	-	-	-
365012 - Detroit Employment Services Corp		665,000	665,000	665,000	665,000	665,000
27362 - Workforce Development Support		-	150,000	-	-	-
365012 - Detroit Employment Services Corp		-	150,000	-	-	-
29360 - Housing & Revitalization Dept Administration		3,857,594	3,689,813	3,739,182	3,789,311	3,840,211
360054 - Administration Indirect Costs		1,481,015	1,273,821	1,297,624	1,321,901	1,346,662
365702 - Admin (Indirect) - Records, Audit, & Admin Support		161,579	159,992	162,998	166,063	169,189
365709 - HRD Indirect Cost		2,215,000	2,256,000	2,278,560	2,301,347	2,324,360
2001 - Block Grant		34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
04139 - HRD Detroit Area Pre-College Engineering Program NOF		65,789	67,992	-	-	-
360238 - DAPCEP		65,789	67,992	-	-	-
04178 - HRD World Medical Relief		74,789	57,992	-	-	-
360263 - World Medical Relief		74,789	57,992	-	-	-
04898 - HRD Ser Metro		70,789	62,992	-	-	-
360427 - Ser Metro		70,789	62,992	-	-	-
05149 - HRD St Patrick Senior Center		90,789	67,992	-	-	-
360454 - St Patrick Senior Center		90,789	67,992	-	-	-
05178 - HRD Wellspring		90,790	67,992	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2028
					Forecast
360469 - Wellspring		90,790	67,992	-	-
05544 - HRD SWDBA		60,789	47,992	-	-
360558 - SWDBA		60,789	47,992	-	-
05662 - HRD LASED		70,789	67,992	-	-
360574 - LASED		70,789	67,992	-	-
05797 - HRD Eight Mile Boulevard BG		25,000	25,000	25,250	25,503
360600 - Eight Mile Boulevard BG		25,000	25,000	25,250	25,503
05897 - HRD Mosaic Youth Theatre		-	67,992	-	-
360619 - Mosaic Youth Theatre		-	67,992	-	-
05983 - HRD Dominican Literacy Youth Center		78,199	-	-	-
360634 - Dominican Literacy Center		78,199	-	-	-
06403 - HRD Delray United Action Council		70,789	-	-	-
360705 - Delray United Action Council		70,789	-	-	-
06709 - HRD International Institute		90,789	72,992	-	-
360772 - International Institute		90,789	72,992	-	-
07523 - HRD Accounting Aid Society		70,789	67,992	-	-
360901 - Accounting Aid Society		70,789	67,992	-	-
10124 - St. Vincent and Sarah Fisher Center		70,789	62,992	-	-
362635 - St. Vincent & Sarah Fisher Center		70,789	62,992	-	-
10154 - Bridging Communities		74,789	62,992	-	-
362660 - Bridging Communities_362660		74,789	62,992	-	-
10355 - Fair Housing		50,000	-	-	-
362705 - Fair Housing		50,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10409 - HRD Economic & Small Business Development	2,239,341	4,000,000	4,040,000	4,080,400	4,121,204
362742 - Housing CDBG Match - Lead Grant	2,239,341	4,000,000	4,040,000	4,080,400	4,121,204
10620 - HRD Jefferson East Business Association	60,789	57,992	-	-	-
363059 - Jefferson East Business Association	60,789	57,992	-	-	-
10663 - HRD Neighborhood Legal Services Michigan	65,789	62,992	-	-	-
363079 - Neighborhood Legal Services Michigan	65,789	62,992	-	-	-
11167 - HRD Greening of Detroit	65,789	62,992	-	-	-
363124 - Greening of Detroit	65,789	62,992	-	-	-
11496 - HRD Public Facility Rehabilitation	1,000,000	-	-	-	-
364040 - Public Facility Rehabilitation	1,000,000	-	-	-	-
11547 - HRD Clark Park	74,789	62,992	-	-	-
366996 - Clark Park	74,789	62,992	-	-	-
11554 - HRD Mercy Education Project	78,199	67,992	-	-	-
361741 - Mercy Education Project	78,199	67,992	-	-	-
11798 - HRD Mariner's Inn	-	52,992	-	-	-
366075 - Mariner's Inn	-	52,992	-	-	-
11838 - Cass Community Social Services	60,789	52,992	-	-	-
366310 - Cass Community Social Services	60,789	52,992	-	-	-
11893 - HRD Matrix Human Services	65,789	-	-	-	-
366905 - Matrix Human Services	65,789	-	-	-	-
12168 - HRD Homeless Public Services	2,552,307	2,424,692	2,448,939	2,473,428	2,498,162
364050 - Homeless Public Service	2,552,307	2,424,692	2,448,939	2,473,428	2,498,162
12420 - HRD Joy-Southfield CDC	60,789	-	-	-	-
367156 - Joy Southfield CDC	60,789	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2028 Forecast	
12945 - HRD Unassigned Projects		-	9	2,392,053	3,667,846	6,210,618
362009 - Unassigned Projects		-	9	2,392,053	3,667,846	6,210,618
13170 - HRD Neighborhood Outreach & Administration		1,562,770	1,741,288	1,769,073	1,797,355	1,826,144
365706 - Neighborhood & Housing Svcs - Homeless Services		574,870	757,284	769,841	782,628	795,651
365707 - Programmatic Underwriting - NOF & CDBG		987,900	984,004	999,232	1,014,727	1,030,493
13529 - HRD Section 108 Loans		5,211,848	4,220,388	4,759,245	3,816,441	1,615,129
364086 - Mexicantown Mercado Sec 108 Loan		365,460	28,374	-	-	-
364087 - Garfield II Sec 108 Loan		1,022,933	820,161	1,352,911	454,407	-
364089 - Book Cadillac Sec 108 Loan		749,267	730,343	177,396	-	-
364090 - Fort Shelby Sec 108 Loan		1,671,615	1,631,970	2,084,580	2,028,600	-
364091 - Woodward Garden Sec 108 Loan		878,481	465,198	472,521	479,822	488,117
364092 - Garfield Geothermal Sec 108 Loan		119,146	116,321	113,421	110,396	107,271
364093 - Garfield Sugar Hill Sec 108 Loan		404,946	428,021	558,416	743,216	1,019,741
13556 - HRD Urban Neighborhood Initiatives		70,789	57,992	-	-	-
367232 - Urban Neighborhood Initiatives		70,789	57,992	-	-	-
13562 - HRD The Youth Connection		70,789	57,992	-	-	-
367237 - The Youth Connection		70,789	57,992	-	-	-
13609 - HRD CDBG Housing Rehabilitation		1,000,000	-	-	-	-
364067 - CDBG Housing Rehabilitation		1,000,000	-	-	-	-
13635 - HRD CDBG Department Allocations		900,000	-	-	-	-
365004 - General Services Department Allocation		900,000	-	-	-	-
13837 - Summer Jobs & Small Business Dev		1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
365007 - Economic Development Summer Jobs Program		1,500,000	1,500,000	1,515,000	1,530,150	1,545,452
13840 - SEED		-	67,992	-	-	-

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FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2028 Forecast
363231 - SEED		-	67,992	-	-
20153 - HRD Conventional Home Repairs		-	4,000,000	4,040,000	4,080,400
364113 - Conventional Home Repairs		-	4,000,000	4,040,000	4,121,204
20156 - Siena Literacy Center		70,789	62,992	-	-
364116 - Siena Literacy Center		70,789	62,992	-	-
20234 - HRD Administration Direct - Reporting & Compliance		3,173,206	3,211,838	3,156,787	3,210,353
365701 - Administration Direct - Reporting & Compliance		3,173,206	3,211,838	3,156,787	3,264,925
20238 - HRD Housing Underwriting - Multi Family		1,177,189	1,464,302	1,485,071	1,506,176
365705 - Housing Underwriting - Multi Family		1,177,189	1,464,302	1,485,071	1,527,627
20488 - Luella Hannan Memorial		82,200	67,992	-	-
361111 - HRD Grants		82,200	67,992	-	-
20541 - FY18 Pre-Development Affordable Housing		3,222,201	-	-	-
361111 - HRD Grants		3,222,201	-	-	-
20630 - My Community Dental Center		82,199	-	-	-
361111 - HRD Grants		82,199	-	-	-
20636 - Community Development Housing Activities		3,869,415	3,829,303	3,813,498	3,872,603
365110 - Housing Services - Single Family Rehab		3,869,415	3,829,303	3,813,498	3,932,745
20647 - Center For Employment Opportunities		78,199	62,992	-	-
361111 - HRD Grants		78,199	62,992	-	-
20648 - Cody Rouge Community Action Alliance		65,789	62,992	-	-
361111 - HRD Grants		65,789	62,992	-	-
20792 - Project Healthy Community		82,199	62,992	-	-
361111 - HRD Grants		82,199	62,992	-	-

**CITY OF DETROIT
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FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
20954 - Southwest Economic Solution Corp	70,789	62,992	-	-	-
361111 - HRD Grants	70,789	62,992	-	-	-
21091 - Choice Neighborhoods Grant Match	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
361111 - HRD Grants	2,000,000	2,000,000	2,020,000	2,040,200	2,060,602
21120 - Family Assistance for Renaissance Men	60,789	-	-	-	-
361111 - HRD Grants	60,789	-	-	-	-
21121 - Disability Network	-	62,992	-	-	-
361111 - HRD Grants	-	62,992	-	-	-
21217 - CDBG Public Facility Rehab/Infrastructure	830,568	391,034	398,278	405,667	413,200
365707 - Programmatic Underwriting - NOF & CDBG	830,568	391,034	398,278	405,667	413,200
21218 - CDBG Programmatic Operations	1,164,607	1,096,673	1,112,597	1,128,785	1,145,243
361111 - HRD Grants	892,958	954,938	968,219	981,712	995,421
365707 - Programmatic Underwriting - NOF & CDBG	271,649	141,735	144,378	147,073	149,822
21251 - Brilliant Detroit	65,789	-	-	-	-
361111 - HRD Grants	65,789	-	-	-	-
21252 - Give Merit	78,199	-	-	-	-
361111 - HRD Grants	78,199	-	-	-	-
21253 - Detroit Phoenix Center	78,199	57,992	-	-	-
361111 - HRD Grants	78,199	57,992	-	-	-
21254 - Detroit Horsepower	82,199	62,992	-	-	-
361111 - HRD Grants	82,199	62,992	-	-	-
21391 - CAMP Restore	-	52,992	-	-	-
361111 - HRD Grants	-	52,992	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					FY2028 Forecast
21392 - Math Corp		-	52,992	-	-
361111 - HRD Grants		-	52,992	-	-
21393 - Sistahs Reachin' Out		-	52,992	-	-
361111 - HRD Grants		-	52,992	-	-
21394 - Student Advocacy Center		-	52,992	-	-
361111 - HRD Grants		-	52,992	-	-
21395 - Avalon Healing Center		-	52,992	-	-
361111 - HRD Grants		-	52,992	-	-
21396 - Carrie Morris Arts dba Detroit Puppet Company		-	52,992	-	-
361111 - HRD Grants		-	52,992	-	-
21397 - First Step		-	52,992	-	-
361111 - HRD Grants		-	52,992	-	-
21398 - Detroit Association of Black Organizations (DABO)		-	52,992	-	-
361111 - HRD Grants		-	52,992	-	-
21399 - Gay Elders of Metro Detroit dba MiGEN		-	52,992	-	-
361111 - HRD Grants		-	52,992	-	-
2002 - UDAG and Discretionary Grants		3,034,444	2,882,722	3,029,603	3,090,195
13340 - HRD Emergency Solutions Grant		3,034,444	2,882,722	3,029,603	3,090,195
361507 - Emergency Solutions Grant - Staff		340,881	216,204	220,280	224,438
361508 - Emergency Solutions Grant - Projects		2,693,563	2,666,518	2,809,323	2,865,757
2104 - Health Grants Fund		107,321	101,954	103,993	106,073
20928 - HRD HOPWA Administration		107,321	101,954	103,993	106,073
361111 - HRD Grants		107,321	101,954	103,993	106,073

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
4533 - City of Detroit Capital Projects	1,000,000	-	-	-	-
20507 - CoD Capital Projects	1,000,000	-	-	-	-
360131 - Real Estate Services	1,000,000	-	-	-	-
4620 - Special Housing Rehab Programs	9,753,706	9,173,762	9,417,660	9,606,013	9,798,133
10821 - HRD HOME	8,778,336	8,256,388	8,483,409	8,654,553	8,829,124
363001 - HOME CHDO Project Financing	8,778,336	8,256,388	8,483,409	8,654,553	8,829,124
13171 - HRD HOME Administration	975,370	917,374	934,251	951,460	969,009
365160 - HOME Administration	975,370	917,374	934,251	951,460	969,009
Grand Total	68,333,735	80,383,863	67,600,702	68,742,212	69,905,519

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
36 - Housing & Revitalization Department	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743
1000 - General Fund	6,676,138	6,720,000	3,966,360	4,012,827	4,061,404
26360 - Community Development	-	-	-	-	-
360130 - Community Development	-	-	-	-	-
26362 - Affordable Housing Underwriting & Development	1,959,000	991,000	985,360	978,827	973,404
360130 - Community Development	1,759,000	991,000	985,360	978,827	973,404
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	200,000	-	-	-	-
26364 - Affordable Housing Development and Preservation Fund	1,820,000	3,150,000	350,000	350,000	350,000
360072 - Housing Affordability	1,820,000	3,150,000	350,000	350,000	350,000
29360 - Housing & Revitalization Dept Administration	2,897,138	2,579,000	2,631,000	2,684,000	2,738,000
360056 - Indirect Costs Reimbursements	2,897,138	2,579,000	2,631,000	2,684,000	2,738,000
2001 - Block Grant	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
06102 - HRD Letter of Credit CDBG	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
361375 - CDBG Letter of Credit	34,030,759	32,329,207	32,975,791	33,635,307	34,308,013
2002 - UDAG and Discretionary Grants	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
13340 - HRD Emergency Solutions Grant	3,034,444	2,882,722	3,029,603	3,090,195	3,151,999
361507 - Emergency Solutions Grant - Staff	340,881	216,204	227,220	231,764	236,399
361508 - Emergency Solutions Grant - Projects	2,693,563	2,666,518	2,802,383	2,858,431	2,915,600
2104 - Health Grants Fund	107,321	101,954	103,993	106,073	108,194
20928 - HRD HOPWA Administration	107,321	101,954	103,993	106,073	108,194
361111 - HRD Grants	107,321	101,954	103,993	106,073	108,194
4620 - Special Housing Rehab Programs	9,753,706	9,173,762	9,417,660	9,606,013	9,798,133
05537 - HRD Investor Owned Rehabilitation	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256

**CITY OF DETROIT
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FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
360976 - Home Revolving Fund	1,750,340	1,785,000	1,820,700	1,857,114	1,894,256
10821 - HRD HOME	7,027,996	6,471,388	6,655,500	6,788,610	6,924,382
363001 - HOME CHDO Project Financing	7,027,996	6,471,388	6,655,500	6,788,610	6,924,382
13171 - HRD HOME Administration	975,370	917,374	941,460	960,289	979,495
365160 - HOME Administration	975,370	917,374	941,460	960,289	979,495
Grand Total	53,602,368	51,207,645	49,493,407	50,450,415	51,427,743

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
36 - Housing & Revitalization Department	158	169	169	169	169
1000 - General Fund	50	54	54	54	54
26360 - Community Development	8	4	4	4	4
365080 - Immigration Affairs	3	0	0	0	0
13111103.Program Analyst 3	1	0	0	0	0
13111416.Supervisory Program Analyst 4 Housing Developmer	1	0	0	0	0
919910.Immigration Affairs Officer	1	0	0	0	0
365704 - Program Development & Implementation	5	4	4	4	4
013376.Executive Administrative Assistant 2	1	0	0	0	0
11919911.Associate Director Of Strategic Affairs	1	0	0	0	0
13111114.Supervisory Program Analyst 4	0	1	1	1	1
13111141.Operations General Manager	0	1	1	1	1
13111414.Supervisory Program Analyst 4 Community Developr	1	0	0	0	0
13111509.Program Analyst 3 Policy Development Implementat	1	1	1	1	1
43013377.Executive Administrative Assistant 3	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	0	0	0	0
26361 - Detroit Housing Network	2	10	10	10	10
360103 - Neighborhood & Housing Services	2	3	3	3	3
111404.Program Analyst 4 Community Development Specialis	1	0	0	0	0
13111123.Program Analyst Manager 3	1	2	2	2	2
81012081.Administrative Assistant Grade 4	0	1	1	1	1
360106 - Occupied Buyback Outreach	0	4	4	4	4
13111211.Program Analyst 1 Detroit Housing Services	0	3	3	3	3

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111212.Program Analyst 2 Detroit Housing Services	0	1	1	1	1
365080 - Immigration Affairs	0	3	3	3	3
13111103.Program Analyst 3	0	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developmer	0	1	1	1	1
919910.Immigration Affairs Officer	0	1	1	1	1
26362 - Affordable Housing Underwriting & Development	21	20	20	20	20
360125 - Housing Underwriting GF Staffing	3	1	1	1	1
13111426.Program Analyst Manager 4 Housing Development M	1	1	1	1	1
13111534.Program Analyst 4 Development Group	1	0	0	0	0
207202.Underwriter 2	1	0	0	0	0
360131 - Real Estate Services	4	6	6	6	6
13111112.Program Analyst II - Tax Incentives Specialist	0	1	1	1	1
13111508.Program Analyst 4 Public Private Partnership Speci	0	1	1	1	1
13111526.Program Analyst Manager 4 Public Private Partnersl	1	1	1	1	1
13111534.Program Analyst 4 Development Group	3	3	3	3	3
365703 - OPPP Direct - Tax Incentives, Policy, & Dev	14	13	13	13	13
11919909.Associate Director Of Public Private Partnership	2	1	1	1	1
13111507.Program Analyst 3 Public Private Partnership Speci	3	3	3	3	3
13111508.Program Analyst 4 Public Private Partnership Speci	2	2	2	2	2
13111516.Supervisory Program Analyst 4 Public Private Partn	4	4	4	4	4
13111526.Program Analyst Manager 4 Public Private Partnersf	2	2	2	2	2
653080.Executive Management Team	1	0	0	0	0
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
26364 - Affordable Housing Development and Preservation Fund	0	1	1	1	1
360072 - Housing Affordability	0	1	1	1	1
13111418.Program Analyst 3 Housing Development Specialist	0	1	1	1	1
26365 - Neighborhood Improvement Fund	2	3	3	3	3
360123 - Davison Joy Linwood Dexter	0	1	1	1	1
111404.Program Analyst 4 Community Development Specialis	0	1	1	1	1
360130 - Community Development	2	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
27360 - Economic Development Programs	8	8	8	8	8
360133 - Jobs & Economy Team	8	8	8	8	8
111525.Program Analyst Manager 3 Public Private Partnersh	3	3	3	3	3
11919909.Associate Director Of Public Private Partnership	1	1	1	1	1
11919912.Deputy Associate Director Of Strategic Affairs	1	0	0	0	0
13111526.Program Analyst Manager 4 Public Private Partnersl	3	3	3	3	3
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
29360 - Housing & Revitalization Dept Administration	9	8	8	8	8
360054 - Administration Indirect Costs	7	6	6	6	6
11301011.Chief of Staff HRD	1	1	1	1	1
11919906.Associate Director Of Administration	1	1	1	1	1
11919908.Associate Director Of Programmatic Underwriting	2	1	1	1	1
653080.Executive Management Team	1	0	0	0	0
919904.Housing And Revitalization Director	1	1	1	1	1
919905.Housing And Revitalization Deputy Director	1	1	1	1	1

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DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
919907.Associate Director Of Housing Underwriting	0	1	1	1	1
365702 - Admin (Indirect) - Records, Audit, & Admin Support	2	2	2	2	2
013376.Executive Administrative Assistant 2	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
1004 - Gordie Howe International Bridge (GHIB) Project	10	11	11	11	11
20413 - Bridging Neighborhoods Fund	10	11	11	11	11
360145 - Bridging Neighborhoods Program	10	11	11	11	11
111113.Supervisory Program Analyst 3	1	1	1	1	1
11919906.Associate Director Of Administration	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
13111102.Program Analyst 2	3	3	3	3	3
13111103.Program Analyst 3	1	1	1	1	1
13111104.Program Analyst 4	1	1	1	1	1
13111114.Supervisory Program Analyst 4	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
2001 - Block Grant	71	75	75	75	75
13170 - HRD Neighborhood Outreach & Administration	9	10	10	10	10
365706 - Neighborhood & Housing Svcs - Homeless Services	4	5	5	5	5
111706.Program Analyst 2 Homelessness Specialist 2	0	2	2	2	2
111707.Program Analyst 3 Homelessness Specialist 3	0	1	1	1	1
13111123.Program Analyst Manager 3	0	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developmer	1	0	0	0	0
13111704.Program Analyst 4 Homelessness Specialist	1	1	1	1	1
13111705.Program Analyst 2 Homelessness Specialist 2	2	0	0	0	0

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
365707 - Programmatic Underwriting - NOF & CDBG	5	5	5	5	5
111404.Program Analyst 4 Community Developement Specialis	0	1	1	1	1
13111402.Program Analyst 2 Community Development Special	1	1	1	1	1
13111403.Program Analyst 3 Community Development Special	1	1	1	1	1
13111414.Supervisory Program Analyst 4 Community Developr	1	1	1	1	1
13207203.Underwriter 3	1	1	1	1	1
81111404.Program Analyst IV Community Development Specia	1	0	0	0	0
20234 - HRD Administration Direct - Reporting & Compliance	20	22	22	22	22
365701 - Administration Direct - Reporting & Compliance	20	22	22	22	22
111514.Supervisory Program Analyst 4 Labor Standards Offi	1	1	1	1	1
111608.Program Analyst 4 Reporting And Compliance Special	1	1	1	1	1
111614.Supervisory Program Analyst 4 Records And Complian	1	1	1	1	1
111616.Supervisory Program Analyst 4 Reporting And Compli	2	2	2	2	2
13111103.Program Analyst 3	0	1	1	1	1
13111201.Program Analyst 4 Associate Director Of Administra	1	0	0	0	0
13111503.Program Analyst 3 Labor Standards Specialist 3	2	3	3	3	3
13111504.Program Analyst 4 Labor Standards Specialist 4	2	2	2	2	2
13111603.Program Analyst 3 Records And Compliance Special	1	1	1	1	1
13111604.Program Analyst 4 Records And Compliance Special	1	1	1	1	1
13111607.Program Analyst 3 Reporting And Compliance Speci	2	0	0	0	0
13201002.Accountant 2	0	2	2	2	2
13201003.Accountant 3	0	1	1	1	1
19305503.Planner 3 Historic Preservation	1	1	1	1	1
19305504.Planner 4 Historic Preservation	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
272023.Environmental Specialist 3	1	1	1	1	1
43601102.Administrative Assistant 2	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
20238 - HRD Housing Underwriting - Multi Family	4	6	6	6	6
365705 - Housing Underwriting - Multi Family	4	6	6	6	6
111525.Program Analyst Manager 3 Public Private Partnersh	0	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developmer	2	1	1	1	1
13207203.Underwriter 3	1	2	2	2	2
207202.Underwriter 2	0	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
20636 - Community Development Housing Activities	23	23	23	23	23
365110 - Housing Services - Single Family Rehab	23	23	23	23	23
111408.Program Analyst 4 Housing Development Specialist 4	3	2	2	2	2
13104104.Housing Compliance Inspector 4	9	9	9	9	9
13111101.Program Analyst 1	0	1	1	1	1
13111103.Program Analyst 3	1	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developmer	2	2	2	2	2
13207203.Underwriter 3	2	2	2	2	2
199161.Manager of Housing Inspections	1	1	1	1	1
207202.Underwriter 2	4	4	4	4	4
43601102.Administrative Assistant 2	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929102.Administrative Special Services Staff 2	0	1	1	1	1
20813 - CDBG-CV CARES ACT funds	5	7	7	7	7
360024 - Ser Casa _ GM Partnership	5	7	7	7	7
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
929102.Administrative Special Services Staff 2	2	1	1	1	1
929103.Administrative Special Services Staff 3	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	2	3	3	3	3
21217 - CDBG Public Facility Rehab/Infrastructure	5	3	3	3	3
365707 - Programmatic Underwriting - NOF & CDBG	5	3	3	3	3
111404.Program Analyst 4 Community Development Specialis	1	0	0	0	0
111525.Program Analyst Manager 3 Public Private Partnersh	1	0	0	0	0
13111153.Program Analyst 3 Economic Development Speciali:	2	0	0	0	0
13111402.Program Analyst 2 Community Development Special	1	1	1	1	1
13111416.Supervisory Program Analyst 4 Housing Developmer	0	1	1	1	1
13111508.Program Analyst 4 Public Private Partnership Speci	0	1	1	1	1
21218 - CDBG Programmatic Operations	5	4	4	4	4
361111 - HRD Grants	3	3	3	3	3
13111103.Program Analyst 3	1	0	0	0	0
13111114.Supervisory Program Analyst 4	1	1	1	1	1
13111509.Program Analyst 3 Policy Development Implementat	0	1	1	1	1
13111526.Program Analyst Manager 4 Public Private Partnersf	1	1	1	1	1
365707 - Programmatic Underwriting - NOF & CDBG	2	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
111404.Program Analyst 4 Community Development Specialis	2	1	1	1	1
2002 - UDAG and Discretionary Grants	6	2	2	2	2
13340 - HRD Emergency Solutions Grant	2	2	2	2	2
361507 - Emergency Solutions Grant - Staff	2	2	2	2	2
111707.Program Analyst 3 Homelessness Specialist 3	1	1	1	1	1
13111704.Program Analyst 4 Homelessness Specialist	1	1	1	1	1
20814 - ESG-CV CARES ACT funds	4	0	0	0	0
360089 - Mercy Education_360089	4	0	0	0	0
929102.Administrative Special Services Staff 2	2	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	2	0	0	0	0
2104 - Health Grants Fund	1	1	1	1	1
20928 - HRD HOPWA Administration	1	1	1	1	1
361111 - HRD Grants	1	1	1	1	1
111707.Program Analyst 3 Homelessness Specialist 3	0	1	1	1	1
13111705.Program Analyst 2 Homelessness Specialist 2	1	0	0	0	0
2106 - Mayor's Office Grants Fund	0	1	1	1	1
20980 - Expanding Municipal Financial Empowerment in Detroit Gra	0	1	1	1	1
361111 - HRD Grants	0	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
2108 - Planning & Development Department Grants Fund	8	12	12	12	12
20639 - FY19 Lead Hazard Reduction Program	2	2	2	2	2
361111 - HRD Grants	2	2	2	2	2
929102.Administrative Special Services Staff 2	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
20735 - 2020 Lead Hazard Reduction Grant		4	4	4	4	4
361111 - HRD Grants		4	4	4	4	4
929102.Administrative Special Services Staff 2		3	3	3	3	3
929108.Administrative Special Services Staff 3 Exempt		1	1	1	1	1
20981 - FY22 Medicaid CHIP Lead Hazard Control Program Grant		1	0	0	0	0
361111 - HRD Grants		1	0	0	0	0
929102.Administrative Special Services Staff 2		1	0	0	0	0
21102 - FY22 LBPHR-Healthy Home Production HHP- Grant		1	2	2	2	2
361111 - HRD Grants		1	2	2	2	2
929102.Administrative Special Services Staff 2		0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt		1	1	1	1	1
21223 - FY22 Lead-Based Paint Hazard Reduction Grant		0	3	3	3	3
361111 - HRD Grants		0	3	3	3	3
929102.Administrative Special Services Staff 2		0	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt		0	1	1	1	1
21293 - Michigan Medicaid Chip Lead Hazard Control Comm Dev G		0	1	1	1	1
361111 - HRD Grants		0	1	1	1	1
929102.Administrative Special Services Staff 2		0	1	1	1	1
3921 - Other Special Revenue Fund		0	1	1	1	1
21243 - Opioid Settlement Proceeds		0	1	1	1	1
360122 - HRD Opioid Settlement		0	1	1	1	1
111707.Program Analyst 3 Homelessness Specialist 3		0	1	1	1	1
4620 - Special Housing Rehab Programs		12	12	12	12	12
13171 - HRD HOME Administration		8	8	8	8	8

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 36 - HOUSING & REVITALIZATION DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
365160 - HOME Administration	8	8	8	8	8
13111416.Supervisory Program Analyst 4 Housing Developmer	1	1	1	1	1
13207203.Underwriter 3	2	2	2	2	2
207202.Underwriter 2	5	5	5	5	5
20991 - Home-ARP Project Costs	4	4	4	4	4
360102 - HOME ARP	4	4	4	4	4
111707.Program Analyst 3 Homelessness Specialist 3	1	1	1	1	1
13111417.Program Analyst 3 Housing Development Specialist	3	3	3	3	3
Grand Total	158	169	169	169	169

DETROIT POLICE DEPARTMENT (37)

Mission

The mission of the Detroit Police Department (DPD) is to encourage thoughtful decision-making, and a strong sense of community responsibility through education, equity, empathy, professionalism, transparency, and policing standards properly informed by community input and civic leadership.

Operating Programs and Services

- **Administration and Operating Infrastructure** promotes and maintains fiscal responsibility, regulatory compliance, and accurate reporting. The Office of Professional Development (OPD) is responsible for the professional development of DPD members as well as servicing the organizational needs of the Department, including radio and telephone communications, acquiring, allocating, and inventory of equipment and facilities. Units include Support Services Bureau, Management Services Section, Payroll, Detroit Detention Center, Forfeiture Unit, Licensing Unit, Abandoned Vehicle Task Force, Secondary Employment, Resource Management, Facilities Management, Stockroom, Firearms Inventory and Fleet Management.
- **Chief's Neighborhood Liaison** stabilizes neighborhoods and sustains a healthy and safe environment for residents. The Office of Workplace & Community Resiliency strengthens relationships with residents and the community. Internally, Peer Support, Committee on Race and Equality (C.O.R.E.) and DPD Fit University holistically focus on providing support and resources to department members. Procedural Justice/Police Legitimacy Division will repair, strengthen, and bridge gaps between the Department and the community. The Mental Health Co-Response Partnership Program continues to expand to all twelve (12) Precincts.
- **Communications Operations** services over 277,000 police calls (average of 758 per day) and over 90,000 priority 1 calls (average of 250 per day).
- **Crime Code Enforcement** is comprised of Major Crimes and Organized Crime. **Major Crimes** includes Homicide Section, Arson Unit, Special Victims Unit, Child Abuse Unit, Domestic Violence Unit, Investigative Operations including Crime Scene Services, Property Control, Detectives, and NIBIN in partnership with the ATF. **Organized Crime** includes Major Violators

DETROIT POLICE DEPARTMENT (37)

Section, Vice Enforcement, Prisoner Processing, Commercial Auto Theft Unit, Violent Crime Task Force/Violent Gang Task Force (VCTF/ VGTF), and Fire Investigation Unit.

- **Crime Intelligence Unit** collects and shares information and intelligence and has identified countless violent felons.
- **Police Emergency Response** is provided through Eastern and Western Operations, which includes the eleven (11) police precincts and Gaming and Downtown Services, and through Crime Control Strategies which includes the following units: Metropolitan Division which operates units and task forces with highly diverse and specialized subject-matter experts to respond to critical incidents, gather intelligence, and assist with high crime areas and special events requests of each Precinct/Bureau; Traffic Enforcement Unit; The Special Response Team (SRT) for intense situations such as armed barricaded gunperson scenes, hostage rescue operations, high-risk search/arrest warrants, and terrorist incidents; Canine (K9) to track missing persons, wanted felons, and conduct narcotic, article, building and explosive searches; Bomb Squad; Air Support; The Harbormaster Unit; Maritime Operations for rescue and recovery; Tactical Services Section for reduction of violent crime through directed patrol and enforcement. Mounted deploys with the Mobile Field Force during critical incidents in addition to working special events.
- **Public Services** provides continuous social work and supportive services to the victims, families and communities affected by Sexual Assault, Domestic Violence-Intimate Partner Violence, (IPV), Homicide, and Other Assaultive Crimes within Detroit. The Victims Assistance Unit provides services to restore physical and emotional health.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. A robust energetic DPD focused on reducing crime throughout the city so residents can freely walk the streets without fear. This focus will target repeat violent offenders and bring them to justice if they continue their violent ways	July 2024 - June 2028	Safer Neighborhoods
2. An effective crime prevention strategy with robust implementation of Ceasefire to dramatically reduce violent crime in neighborhoods	July 2024 - June 2025	Safer Neighborhoods

DETROIT POLICE DEPARTMENT (37)

3. A community that truly shares responsibility for setting the standard for safety and security in every neighborhood; where community members vocally express their intolerance for aberrant criminal and deviant behavior that damages their neighborhood’s quality of life	July 2024 - June 2028	Vibrant and Beautiful City
4. Strong community collaboration with DPD in areas of policy development, strategical and tactical development, transparency, and the sharing of responsibility between police and community to achieve the goal of effective crime reduction and safety throughout the city	July 2024 - June 2028	Efficient and Innovative Operations
5. Strong performance management initiatives– including a problem-solving Compstat– that will ensure all employees are accountable	July 2024 - June 2028	Efficient and Innovative Operations
6. A strengthened commitment to problem solving as a key for reducing repeat situations of concern requiring police attention	July 2024 - June 2028	Effective Governance
7. Internal police management practices that show respect for employees and value the work they do, pushing down authority within the organization to be creative problem solvers within policy guidelines	July 2024 - June 2028	Effective Governance
8. A leaner police organization that provides value for money spent by the citizens of Detroit for policing services	July 2024 - June 2028	Efficient and Innovative Operations
9. Stronger integration between police and other city agencies in providing services to those who have problems that may result in violent or destructive behavior	July 2024 - June 2028	Safer Neighborhoods
10. High levels of satisfaction with police performance in meeting community needs, resulting in higher levels of police legitimacy in the community and increased confidence that the police are treating everyone with respect, regardless of the circumstances.	July 2024 - June 2028	Economic Equity and Opportunity
11. Maximizing police officers assigned to neighborhood policing through reducing specialization of certain functions	July 2024 - June 2028	Efficient and Innovative Operations
12. Widespread acknowledgement in the community that “cops count” in maintaining Detroit as a great place to live and work	July 2024 - June 2028	Vibrant and Beautiful City
13. A strong commitment to assisting victims of crime, to lessen the impact of criminal events on their lives and well-being	July 2024 - June 2028	Safer Neighborhoods

DETROIT POLICE DEPARTMENT (37)

14. Powerful ethics focused on truthfulness at all times and a commitment to excellence in community service through the organization	July 2024 - June 2028	Vibrant and Beautiful City
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Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Citizens Patrol	\$89,804	1.00
Communications Operations	\$27,656,807	333.00
Community Engagement	\$5,586,876	49.00
Criminal Investigations	\$3,578,591	27.00
Crossing Guards	\$542,880	-
Detroit Detention Center	\$17,893,304	64.00
Downtown Services	\$11,261,775	111.00
Eastern Operations (3rd, 5th, 7th, 9th, 11th Pcts)	\$82,126,512	669.00
Executive Protection Unit	\$2,618,125	22.00
Fiscal Operations	\$3,702,415	47.00
Gaming Unit	\$2,902,081	23.00
Major Case Investigation	\$31,215,131	182.00
Management Services	\$10,702,395	110.00
Narcotics Forfeiture Activity	\$47,017,774	421.00
Office of Internal Affairs	\$4,996,695	39.00
Office of the Assistant Chief	\$3,207,145	24.00
Office of the Chief	\$3,069,669	26.00
Police Fleet Management	\$2,687,800	16.00
Police Grants	\$8,821,341	42.00
Police Human Resources	\$12,864,097	67.00
Police Medical	\$1,563,705	14.00
Police Services Infrastructure	\$3,221,200	-
Police Towing Operations	\$4,017,968	28.00

DETROIT POLICE DEPARTMENT (37)

Resource Management	\$7,402,835	43.00
Tactical Services & Operations	\$17,623,655	126.00
Technology	\$4,800,032	70.00
Training	\$7,018,252	52.00
Transit Police Division	\$4,838,061	45.00
Western Operations (2nd, 4th, 6th, 8th, 10th, 12th Pcts)	\$108,823,796	878.00
Total:	\$441,850,719	3,529.00

Metrics and Data

Metrics	Data	Related Goal #
# of citizens patrol groups	18 groups	4
# of 911 calls received / answered	1,080,394 calls received / 939,075 calls answered	13
# of community policing programs	116 programs	4
Yearly non-fatal shooting closure rate	33%	1
# of crossing guards	51 guards	4
Total average arrests per day (July 2023)	55 arrests	1
Yearly homicide case closure rate	44%	1
Requisitions created per month (June 2023)	136 reqs	8
Vehicle forfeitures per month (July 2023)	38 forfeitures	8
Police fleet cars deployed monthly (July 2023)	4 cars	11
Grant money awarded yearly (CY 2022)	\$8,001,533	13
Facility requests completed per month (July 2023)	97 requests	12
Police towing - monthly percent hook rate (July 2023)	17.50%	9
Part 1 crime in Eastern Operations	9.8% increase	1
Part 1 crime in Western Operations	4.4% increase	1

DETROIT POLICE DEPARTMENT (37)

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Transit Police Division	\$4,838,061	45.0
Homeland Security Intelligence Specialists (transferred from Mayor's Office)	\$1,937,588	21.0
Increased operational costs for Detroit Detention Center (one-time)	\$3,000,000	-
Expansion of Neighborhood Police Officers	\$2,395,714	25.0
Taser and vest replacement (previously in capital budget)	\$3,221,200	-
Overtime for coverage during hiring transition (one-time)	\$14,114,430	-
Enhanced facility security at tow lots (non-general fund)	\$940,000	-
Expanded Special Events Ambassador program operations	\$125,000	1.0
Expanded Special Events Ambassador program (one-time)	50,000	-

Department 37 - Detroit Police Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	83,699,386	96,661,927	87,026,061	102,576,130	92,757,703	110,169,002
Total Expenditures	356,764,301	379,699,941	370,731,109	388,831,178	424,439,420	441,850,719
Net Tax Cost	273,064,915	283,038,013	283,705,048	286,255,048	331,681,717	331,681,717

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	95,137,045	112,896,573	97,506,430	115,621,154	100,056,877	118,533,897
Total Expenditures	416,968,463	434,727,991	426,886,385	445,001,109	439,555,040	458,032,060
Net Tax Cost	321,831,418	321,831,418	329,379,955	329,379,955	339,498,163	339,498,163

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	370,589,709	407,274,990
One-Time Expenditures	141,400	17,164,430
Total Expenditures	370,731,109	424,439,420

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	3,205.00	3,292.00	3,381.00	3,381.00	3,381.00	3,381.00
Non-General Fund	72.00	148.00	148.00	148.00	148.00	148.00
ARPA	-	-	-	-	-	-
Total Positions	3,277.00	3,440.00	3,529.00	3,529.00	3,529.00	3,529.00

¹ FY 2024 included one-time funding for a recruitment initiative. FY 2025 includes \$3 million in one-time funding related to the Detroit Detention Center, \$14,114,430 in overtime related to DPD's hiring transition, and \$50k for special events ambassador program.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
37 - Detroit Police Department	388,831,178	441,850,719	434,727,991	445,001,109	458,032,060
Salaries & Wages ²	281,479,978	323,212,132	316,918,652	324,910,325	335,600,251
Employee Benefits	78,568,538	85,663,505	87,526,467	89,445,370	91,419,035
Professional & Contractual Services	3,320,230	3,618,771	3,656,010	3,693,641	3,731,670
Operating Supplies	4,432,020	7,126,152	7,150,205	7,225,065	7,300,739
Operating Services	13,569,460	17,451,336	14,632,259	14,815,725	15,001,769
Equipment Acquisition	4,127,882	1,249,527	1,274,518	1,300,010	1,326,010
Capital Outlays	320,388	320,388	323,592	326,828	330,096
Other Expenses	3,012,682	3,208,908	3,246,288	3,284,145	3,322,490
Grand Total	388,831,178	441,850,719	434,727,991	445,001,109	458,032,060

² Salaries & Wages decreases between FY 2025 and FY 2026 because one-time overtime related to the hiring transition appears only in FY 2025.

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
37 - Detroit Police Department	102,576,130	110,169,002	112,896,573	115,621,154	118,533,897
Grants, Shared Taxes, & Revenues	6,721,517	4,740,806	4,835,624	4,932,339	5,030,986
Revenues from Use of Assets	-	3,000	3,060	3,121	3,184
Sales of Assets & Compensation for Losses	2,000	7,000	7,140	7,283	7,428
Sales & Charges for Services	14,390,003	21,953,061	22,488,883	23,039,294	23,604,737
Fines, Forfeits, & Penalties	1,626,549	1,671,780	1,705,216	1,739,321	1,774,108
Licenses, Permits, & Inspection Charges	292,000	209,000	213,180	217,444	221,792
Taxes, Assessments, & Interest	79,402,661	79,514,642	81,532,362	83,529,021	85,695,264
Contributions & Transfers	141,400	2,069,713	2,111,108	2,153,331	2,196,398
Grand Total	102,576,130	110,169,002	112,896,573	115,621,154	118,533,897

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
37 - Detroit Police Department	388,831,178	441,850,719	434,727,991	445,001,109	458,032,060
1000 - General Fund	370,731,109	424,439,420	416,968,463	426,886,385	439,555,040
Salaries & Wages	272,509,192	314,053,316	307,576,658	315,381,486	325,880,835
Employee Benefits	76,245,307	83,264,889	85,079,879	86,949,851	88,873,605
Professional & Contractual Services	3,320,230	3,513,740	3,548,878	3,584,366	3,620,210
Operating Supplies	4,226,438	6,797,050	6,814,520	6,882,667	6,951,493
Operating Services	11,339,552	13,810,253	10,918,355	11,027,540	11,137,818
Capital Outlays	320,388	320,388	323,592	326,828	330,096
Other Expenses	2,770,002	2,679,784	2,706,581	2,733,647	2,760,983
2110 - Police Grants Fund	6,721,517	6,810,519	6,946,732	7,085,670	7,227,384
Salaries & Wages	4,190,002	3,910,123	3,988,327	4,068,097	4,149,459
Employee Benefits	900,644	842,378	859,224	876,408	893,937
Professional & Contractual Services	-	105,031	107,132	109,275	111,460
Operating Supplies	45,795	86,811	88,548	90,319	92,126
Operating Services	601,146	710,659	724,871	739,369	754,157
Equipment Acquisition	968,820	1,116,560	1,138,893	1,161,673	1,184,907
Other Expenses	15,110	38,957	39,737	40,529	41,338
2601 - Drug Law Enforcement Fund	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
Salaries & Wages	454,094	466,699	476,033	485,555	495,265
Employee Benefits	127,488	133,183	135,846	138,562	141,333
Operating Services	629,967	635,898	648,617	661,590	674,823
3921 - Other Special Revenue Fund	7,617,003	9,365,000	9,552,300	9,743,347	9,938,215
Salaries & Wages	4,326,690	4,781,994	4,877,634	4,975,187	5,074,692

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Employee Benefits	1,295,099	1,423,055	1,451,518	1,480,549	1,510,160
Operating Supplies	159,787	242,291	247,137	252,079	257,120
Operating Services	998,795	2,294,526	2,340,416	2,387,226	2,434,971
Equipment Acquisition	609,062	132,967	135,625	138,337	141,103
Other Expenses	227,570	490,167	499,970	509,969	520,169
4533 - City of Detroit Capital Projects	2,550,000	-	-	-	-
Equipment Acquisition	2,550,000	-	-	-	-
Grand Total	388,831,178	441,850,719	434,727,991	445,001,109	458,032,060

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
37 - Detroit Police Department	102,576,130	110,169,002	112,896,573	115,621,154	118,533,897
1000 - General Fund	87,026,061	92,757,703	95,137,045	97,506,430	100,056,877
Revenues from Use of Assets	-	3,000	3,060	3,121	3,184
Sales of Assets & Compensation for Losses	2,000	7,000	7,140	7,283	7,428
Sales & Charges for Services	7,188,000	13,011,061	13,368,043	13,736,036	14,115,413
Fines, Forfeits, & Penalties	-	13,000	13,260	13,525	13,796
Licenses, Permits, & Inspection Charges	292,000	209,000	213,180	217,444	221,792
Taxes, Assessments, & Interest	79,402,661	79,514,642	81,532,362	83,529,021	85,695,264
Contributions & Transfers	141,400	-	-	-	-
2110 - Police Grants Fund	6,721,517	6,810,519	6,946,732	7,085,670	7,227,384
Grants, Shared Taxes, & Revenues	6,721,517	4,740,806	4,835,624	4,932,339	5,030,986
Contributions & Transfers	-	2,069,713	2,111,108	2,153,331	2,196,398
2601 - Drug Law Enforcement Fund	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
Sales & Charges for Services	200,000	204,000	208,080	212,242	216,487
Fines, Forfeits, & Penalties	1,011,549	1,031,780	1,052,416	1,073,465	1,094,934
3921 - Other Special Revenue Fund	7,617,003	9,365,000	9,552,300	9,743,347	9,938,215
Sales & Charges for Services	7,002,003	8,738,000	8,912,760	9,091,016	9,272,837
Fines, Forfeits, & Penalties	615,000	627,000	639,540	652,331	665,378
Grand Total	102,576,130	110,169,002	112,896,573	115,621,154	118,533,897

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
37 - Detroit Police Department	388,831,178	441,850,719	434,727,991	445,001,109	458,032,060
1000 - General Fund	370,731,109	424,439,420	416,968,463	426,886,385	439,555,040
00321 - Police Secret Service Fund	146,250	58,401	58,985	59,575	60,171
370740 - Secret Service Operation	146,250	58,401	58,985	59,575	60,171
00380 - Police Grant Contributions	2,096,090	2,025,226	2,045,478	2,065,933	2,086,592
370710 - Grant Contribution-Cash	2,096,090	2,025,226	2,045,478	2,065,933	2,086,592
25370 - Criminal Code Enforcement	91,447,481	100,572,929	102,530,542	104,507,231	107,557,954
370430 - Office of the Dep Chief-Criminal Investigation	1,600,603	3,265,973	3,331,571	3,398,758	3,467,578
370440 - Narcotics Enforcement Section	41,959,598	45,985,259	47,228,066	48,504,664	50,063,291
370500 - Homicide	29,555,857	31,556,477	31,794,723	32,011,111	32,818,278
370525 - Tactical Support	16,310,767	17,693,566	18,060,728	18,432,562	18,995,092
370568 - Records and Identification	2,020,656	2,071,654	2,115,454	2,160,136	2,213,715
25372 - Police Emergency Response	185,532,493	220,157,260	211,514,481	217,128,098	224,183,733
370095 - Gaming Unit	2,582,996	2,915,422	3,003,340	3,094,000	3,199,971
372000 - Office of the Deputy Chief Patrol Operat Bureau	690,185	3,212,362	3,319,287	3,430,125	3,545,025
372005 - Incident Response	9,675,505	10,780,000	11,033,136	11,292,974	11,577,685
372011 - Central District	10,262,509	11,295,611	11,486,322	11,677,334	11,994,132
372012 - 7th Precinct	12,268,595	14,093,589	14,467,216	14,850,344	15,338,240
372013 - 5th Precinct	12,947,321	14,794,939	15,193,106	15,601,691	16,116,349
372014 - 8th Precinct	18,317,990	23,721,813	19,565,859	20,130,641	20,819,236
372016 - 2nd Precinct	13,284,024	15,618,440	16,021,051	16,433,345	16,969,022
372017 - 12th Precinct	17,359,189	22,135,583	17,953,759	18,492,825	19,132,353
372018 - 6th Precinct	15,841,485	17,541,261	18,030,469	18,533,286	19,151,372

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
372019 - 10th Precinct	13,273,293	14,765,598	15,153,869	15,551,860	16,061,807
372023 - 11th Precinct	12,925,184	14,527,193	14,899,568	15,280,790	15,778,376
372024 - 9th Precinct	17,188,204	22,787,843	18,587,145	19,105,177	19,750,797
372026 - Citizens Patrol	194,127	215,780	218,749	221,766	224,833
372028 - 4th Precinct	14,135,494	15,488,678	15,903,582	16,329,239	16,867,610
372029 - 3rd Precinct	14,586,392	16,263,148	16,678,023	17,102,701	17,656,925
25373 - Public Services	15,689,480	23,528,931	20,943,281	21,368,508	21,837,319
370090 - Transit Police Operations	-	4,838,061	5,000,255	5,168,530	5,343,123
370570 - Victims Assistance	715,376	777,093	791,704	806,607	821,808
370687 - Detroit Detention Center	14,974,104	17,913,777	15,151,322	15,393,371	15,672,388
28370 - Community Engagement - Police	4,829,524	5,244,598	5,327,725	5,464,555	5,625,333
370078 - Police Community Services	4,829,524	5,244,598	5,327,725	5,464,555	5,625,333
28371 - Executive Protection Unit	2,483,229	2,630,276	2,707,114	2,786,235	2,881,202
370060 - Executive Protection	2,483,229	2,630,276	2,707,114	2,786,235	2,881,202
29370 - Police Department Administration	38,228,337	37,690,715	38,577,309	39,490,583	40,503,501
370020 - Office of the Chief	2,930,736	3,078,127	3,156,843	3,237,858	3,327,500
370040 - Planning and Inspection	3,166,734	3,349,956	3,448,191	3,549,733	3,658,299
370047 - Police Legal Advisor	1,472,312	1,677,704	1,720,055	1,763,612	1,810,887
370072 - Disciplinary Admin Unit	4,762,298	5,019,014	5,174,765	5,335,722	5,515,742
370140 - Police Human Resources	17,342,939	11,414,327	11,626,747	11,845,983	12,076,818
370590 - Fiscal Operations - Admin	1,634,992	1,902,391	1,958,362	2,016,096	2,081,407
370686 - Training Section	5,563,312	9,019,329	9,215,275	9,416,158	9,657,897
372300 - Office of Deputy Chief Technical Services Bureau	397,906	421,303	431,474	441,934	452,694

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
372390 - Budget Police	957,108	1,808,564	1,845,597	1,883,487	1,922,257
29371 - Policing Services Infrastructure	30,278,225	32,531,084	33,263,548	34,015,667	34,819,235
370210 - Police Medical	1,325,218	1,565,090	1,591,356	1,618,115	1,648,134
370675 - Resource Management Division	7,095,342	8,124,586	8,314,479	8,510,240	8,719,267
370676 - Police Fleet Management	2,598,545	2,707,798	2,768,583	2,830,979	2,903,691
372290 - Office of the Asst Chief-Administration	2,297,724	3,215,671	3,287,828	3,361,776	3,442,958
372376 - Communications Operations	16,961,396	16,917,939	17,301,302	17,694,557	18,105,185
2110 - Police Grants Fund	6,721,517	6,810,519	6,946,732	7,085,670	7,227,384
21191 - Strategic Traffic Enforcement Program FY24	351,386	-	-	-	-
371111 - Police Grants	351,386	-	-	-	-
21192 - VOCA FY24	1,160,953	-	-	-	-
371111 - Police Grants	1,160,953	-	-	-	-
21193 - Pedestrian & Bicycle Overtime Enforcement FY24	50,020	-	-	-	-
371111 - Police Grants	50,020	-	-	-	-
21194 - Justice Assistance Grant (JAG) FY24	941,820	-	-	-	-
371111 - Police Grants	941,820	-	-	-	-
21195 - ATPA Oakland County Auto Theft Unit FY24	150,001	-	-	-	-
371111 - Police Grants	150,001	-	-	-	-
21196 - ATPA Preventing Auto Theft FY24	3,834,881	-	-	-	-
371111 - Police Grants	3,834,881	-	-	-	-
21197 - ATPA South East Auto Theft Team (SEATT) FY24	114,177	-	-	-	-
371111 - Police Grants	114,177	-	-	-	-
21199 - Operation Stonegarden FY24	35,014	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
371111 - Police Grants		35,014	-	-	-
21201 - STOP - Culturally Specific Underserved Grant FY24		83,265	-	-	-
371111 - Police Grants		83,265	-	-	-
21299 - VOCA FY25		-	858,969	876,148	893,671
371111 - Police Grants		-	858,969	876,148	893,671
21300 - ATPA Oakland County Auto Theft Unit FY25		-	155,576	158,688	161,862
371111 - Police Grants		-	155,576	158,688	161,862
21301 - ATPA Preventing Auto Theft FY25		-	3,839,469	3,916,259	3,994,585
371111 - Police Grants		-	3,839,469	3,916,259	3,994,585
21302 - ATPA South East Auto Theft Team FY25		-	119,382	121,770	124,206
371111 - Police Grants		-	119,382	121,770	124,206
21303 - STOP - Culturally Specific Underserved Grant FY25		-	113,623	115,895	118,213
371111 - Police Grants		-	113,623	115,895	118,213
21304 - FVPSA-Supplemental Family Violence Prevention and Serv		-	177,934	181,493	185,123
371111 - Police Grants		-	177,934	181,493	185,123
21305 - Justice Assistance Grant (JAG) FY25		-	1,097,679	1,119,633	1,142,026
371111 - Police Grants		-	1,097,679	1,119,633	1,142,026
21306 - Strategic Traffic Enforcement Program FY25		-	350,575	357,587	364,739
371111 - Police Grants		-	350,575	357,587	364,739
21307 - Pedestrian & Bicycle Overtime Enforcement FY25		-	62,381	63,629	64,902
371111 - Police Grants		-	62,381	63,629	64,902
21308 - Operation Stonegarden FY25		-	34,931	35,630	36,343
371111 - Police Grants		-	34,931	35,630	36,343
2601 - Drug Law Enforcement Fund		1,211,549	1,235,780	1,260,496	1,285,707

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
00648 - Police Enhanced Drug Enforcement Program	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
370760 - Narcotics Forfeiture Activity	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
3921 - Other Special Revenue Fund	7,617,003	9,365,000	9,552,300	9,743,347	9,938,215
09112 - Police Enhanced E-911	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
370700 - E-911 Improvements	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
25374 - Police Towing Operations	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
370680 - Towing Operations	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
28372 - Public Acts 301-302 Training	310,830	547,000	557,940	569,099	580,481
370750 - Public Acts 301-302 Training	310,830	547,000	557,940	569,099	580,481
4533 - City of Detroit Capital Projects	2,550,000	-	-	-	-
20507 - CoD Capital Projects	2,550,000	-	-	-	-
370675 - Resource Management Division	2,550,000	-	-	-	-
Grand Total	388,831,178	441,850,719	434,727,991	445,001,109	458,032,060

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
37 - Detroit Police Department	102,576,130	110,169,002	112,896,573	115,621,154	118,533,897
1000 - General Fund	87,026,061	92,757,703	95,137,045	97,506,430	100,056,877
25370 - Criminal Code Enforcement	3,344,000	3,517,000	3,587,340	3,659,088	3,732,268
370440 - Narcotics Enforcement Section	594,000	706,000	720,120	734,523	749,212
370525 - Tactical Support	2,400,000	2,462,000	2,511,240	2,561,465	2,612,694
370568 - Records and Identification	350,000	349,000	355,980	363,100	370,362
25372 - Police Emergency Response	220,000	-	-	-	-
372028 - 4th Precinct	220,000	-	-	-	-
25373 - Public Services	-	4,838,061	5,031,583	5,232,846	5,442,160
370090 - Transit Police Operations	-	4,838,061	5,031,583	5,232,846	5,442,160
29370 - Police Department Administration	33,313,547	36,569,741	38,034,582	39,472,864	41,075,179
370140 - Police Human Resources	166,400	14,000	14,280	14,566	14,857
370591 - City Income Tax (PA 394 of 2012)	33,147,147	36,412,741	37,874,442	39,309,521	40,908,569
370686 - Training Section	-	143,000	145,860	148,777	151,753
29371 - Policing Services Infrastructure	50,148,514	47,832,901	48,483,540	49,141,632	49,807,270
370675 - Resource Management Division	48,055,514	44,297,901	44,877,840	45,463,818	46,055,900
370676 - Police Fleet Management	1,340,000	3,106,000	3,168,120	3,231,482	3,296,112
370687 - Detroit Detention Center	53,000	-	-	-	-
372290 - Office of the Asst Chief-Administration	700,000	429,000	437,580	446,332	455,258
2110 - Police Grants Fund	6,721,517	6,810,519	6,946,732	7,085,670	7,227,384
21191 - Strategic Traffic Enforcement Program FY24	351,386	-	-	-	-
371111 - Police Grants	351,386	-	-	-	-
21192 - VOCA FY24	1,160,953	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Adopted	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
371111 - Police Grants		1,160,953	-	-	-
21193 - Pedestrian & Bicycle Overtime Enforcement FY24		50,020	-	-	-
371111 - Police Grants		50,020	-	-	-
21194 - Justice Assistance Grant (JAG) FY24		941,820	-	-	-
371111 - Police Grants		941,820	-	-	-
21195 - ATPA Oakland County Auto Theft Unit FY24		150,001	-	-	-
371111 - Police Grants		150,001	-	-	-
21196 - ATPA Preventing Auto Theft FY24		3,834,881	-	-	-
371111 - Police Grants		3,834,881	-	-	-
21197 - ATPA South East Auto Theft Team (SEATT) FY24		114,177	-	-	-
371111 - Police Grants		114,177	-	-	-
21199 - Operation Stonegarden FY24		35,014	-	-	-
371111 - Police Grants		35,014	-	-	-
21201 - STOP - Culturally Specific Underserved Grant FY24		83,265	-	-	-
371111 - Police Grants		83,265	-	-	-
21299 - VOCA FY25		-	858,969	876,148	893,671
371111 - Police Grants		-	858,969	876,148	893,671
21300 - ATPA Oakland County Auto Theft Unit FY25		-	155,576	158,688	161,862
371111 - Police Grants		-	155,576	158,688	161,862
21301 - ATPA Preventing Auto Theft FY25		-	3,839,469	3,916,259	3,994,585
371111 - Police Grants		-	3,839,469	3,916,259	3,994,585
21302 - ATPA South East Auto Theft Team FY25		-	119,382	121,770	124,206
371111 - Police Grants		-	119,382	121,770	124,206

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
21303 - STOP – Culturally Specific Underserved Grant FY25	-	113,623	115,895	118,213	120,577
371111 - Police Grants	-	113,623	115,895	118,213	120,577
21304 - FVPSA-Supplemental Family Violence Prevention and Serv	-	177,934	181,493	185,123	188,825
371111 - Police Grants	-	177,934	181,493	185,123	188,825
21305 - Justice Assistance Grant (JAG) FY25	-	1,097,679	1,119,633	1,142,026	1,164,867
371111 - Police Grants	-	1,097,679	1,119,633	1,142,026	1,164,867
21306 - Strategic Traffic Enforcement Program FY25	-	350,575	357,587	364,739	372,034
371111 - Police Grants	-	350,575	357,587	364,739	372,034
21307 - Pedestrian & Bicycle Overtime Enforcement FY25	-	62,381	63,629	64,902	66,200
371111 - Police Grants	-	62,381	63,629	64,902	66,200
21308 - Operation Stonegarden FY25	-	34,931	35,630	36,343	37,070
371111 - Police Grants	-	34,931	35,630	36,343	37,070
2601 - Drug Law Enforcement Fund	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
00648 - Police Enhanced Drug Enforcement Program	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
370760 - Narcotics Forfeiture Activity	1,211,549	1,235,780	1,260,496	1,285,707	1,311,421
3921 - Other Special Revenue Fund	7,617,003	9,365,000	9,552,300	9,743,347	9,938,215
09112 - Police Enhanced E-911	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
370700 - E-911 Improvements	5,215,770	4,800,000	4,896,000	4,993,920	5,093,799
25374 - Police Towing Operations	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
370680 - Towing Operations	2,090,403	4,018,000	4,098,360	4,180,328	4,263,935
28372 - Public Acts 301-302 Training	310,830	547,000	557,940	569,099	580,481
370750 - Public Acts 301-302 Training	310,830	547,000	557,940	569,099	580,481
Grand Total	102,576,130	110,169,002	112,896,573	115,621,154	118,533,897

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
37 - Detroit Police Department	3,440	3,529	3,529	3,529	3,529
1000 - General Fund	3,292	3,381	3,381	3,381	3,381
25370 - Criminal Code Enforcement	784	779	779	779	779
370430 - Office of the Dep Chief-Criminal Investigation	6	27	27	27	27
011829.Deputy Chief Of Police	1	0	0	0	0
011830.Deputy Chief of Police Education	0	1	1	1	1
013367.Executive Secretary 3	1	1	1	1	1
331024.Police Officer Seniority Corporal	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
331034.Police Lieutenant Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
932610.Intelligence Specialist	0	21	21	21	21
370440 - Narcotics Enforcement Section	440	414	414	414	414
011995.Head Clerk Police	0	9	9	9	9
013121.Office Assistant 2	3	3	3	3	3
013131.Office Assistant 3	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	10	10	10	10	10
046003.Crime Analyst 1 Real Time Crime Center	12	12	12	12	12
046004.Crime Analyst 2 Real Time Crime Center	4	4	4	4	4
258531.Forensic Technician	24	24	24	24	24
331006.Police Officer 2 20 95 Education	31	52	52	52	52
331012.Police Officer 2 20 95	132	22	22	22	22

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331017.Police Investigator Merc Case C06080	2	3	3	3	3
331020.Police Detective	87	75	75	75	75
331021.Police Sergeant	23	17	17	17	17
331024.Police Officer Seniority Corporal	4	9	9	9	9
331029.Police Investigator Merc Case C06080 Education	5	4	4	4	4
331030.Police Detective Education	34	46	46	46	46
331031.Police Lieutenant	4	4	4	4	4
331032.Police Sergeant Education	7	13	13	13	13
331034.Police Lieutenant Education	3	3	3	3	3
331047.Police Officer Education Seniority Corporal	2	1	1	1	1
331050.Police Captain Dpcoa	2	2	2	2	2
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	11	15	15	15	15
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	3	57	57	57	57
338521.Identification Technician	2	2	2	2	2
338531.Senior Records And Identification Technician	14	14	14	14	14
338532.Latent Fingerprint Technician	2	2	2	2	2
339055.Police Assistant	7	7	7	7	7
82012051.Head Clerk	8	0	0	0	0
370500 - Homicide	182	182	182	182	182
012210.Administrative Specialist 1	1	1	1	1	1
013121.Office Assistant 2	3	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2028
					Forecast
013131.Office Assistant 3		4	4	4	4
013365.Executive Secretary 1		1	1	1	1
019210.Office Management Assistant		2	2	2	2
046004.Crime Analyst 2 Real Time Crime Center		4	4	4	4
331006.Police Officer 2 20 95 Education		21	21	21	21
331012.Police Officer 2 20 95		27	27	27	27
331017.Police Investigator Merc Case C06080		2	2	2	2
331020.Police Detective		38	38	38	38
331021.Police Sergeant		21	21	21	21
331030.Police Detective Education		14	14	14	14
331031.Police Lieutenant		2	2	2	2
331032.Police Sergeant Education		17	17	17	17
331034.Police Lieutenant Education		5	5	5	5
331050.Police Captain Dpcoa		2	1	1	1
331053.Police Commander PCOA		1	0	0	0
331055.Police Commander Education		0	1	1	1
331056.Police Captain Education		0	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal		9	8	8	8
331061.Police Sergeant Senior Patrol Response Education		1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora		5	6	6	6
339055.Police Assistant		1	1	1	1
929102.Administrative Special Services Staff 2		1	1	1	1
370525 - Tactical Support		126	126	126	126

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010948.Manager 1 Police	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
331005.Police Officer Education	2	2	2	2	2
331006.Police Officer 2 20 95 Education	24	24	24	24	24
331012.Police Officer 2 20 95	38	30	30	30	30
331019.Police Corporal	7	0	0	0	0
331020.Police Detective	1	1	1	1	1
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	9	1	1	1	1
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant Education	4	4	4	4	4
331034.Police Lieutenant Education	4	5	5	5	5
331047.Police Officer Education Seniority Corporal	1	0	0	0	0
331053.Police Commander PCOA	1	0	0	0	0
331055.Police Commander Education	0	1	1	1	1
331056.Police Captain Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	16	16	16	16	16
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	17	17	17	17
331064.Police Seniority Corporal Npo	1	1	1	1	1
331139.Field Training Officer	0	7	7	7	7
331140.Field Training Officer Education	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
370568 - Records and Identification	30	30	30	30	30
012210.Administrative Specialist 1	1	1	1	1	1
013131.Office Assistant 3	2	2	2	2	2
019210.Office Management Assistant	2	2	2	2	2
331021.Police Sergeant	1	1	1	1	1
331047.Police Officer Education Seniority Corporal	2	2	2	2	2
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	3	3	3	3	3
338521.Identification Technician	11	11	11	11	11
338531.Senior Records And Identification Technician	4	4	4	4	4
338541.Supervising Identification Technician	3	3	3	3	3
25372 - Police Emergency Response	1,827	1,844	1,844	1,844	1,844
370095 - Gaming Unit	23	23	23	23	23
331015.Neighborhood Police Officer	2	0	0	0	0
331021.Police Sergeant	2	0	0	0	0
331024.Police Officer Seniority Corporal	4	4	4	4	4
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	1	3	3	3	3
331047.Police Officer Education Seniority Corporal	1	0	0	0	0
331057.Police Officer 2 20 95 Seniority Corporal	7	7	7	7	7
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331061.Police Sergeant Senior Patrol Response Education	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	2	3	3	3	3
331064.Police Seniority Corporal Npo	0	1	1	1	1

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331070.Police Seniority Corporal Npo Education	0	1	1	1	1
372000 - Office of the Deputy Chief Patrol Operat Bureau	6	31	31	31	31
011829.Deputy Chief Of Police	1	2	2	2	2
011830.Deputy Chief of Police Education	1	0	0	0	0
013365.Executive Secretary 1	2	2	2	2	2
331006.Police Officer 2 20 95 Education	0	11	11	11	11
331021.Police Sergeant	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
331070.Police Seniority Corporal Npo Education	0	14	14	14	14
372005 - Incident Response	132	131	131	131	131
011805.Executive Manager Police	1	1	1	1	1
011829.Deputy Chief Of Police	1	1	1	1	1
019210.Office Management Assistant	1	1	1	1	1
046003.Crime Analyst 1 Real Time Crime Center	69	69	69	69	69
046004.Crime Analyst 2 Real Time Crime Center	10	10	10	10	10
046008.Virtual Patrol Operator	11	11	11	11	11
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
331006.Police Officer 2 20 95 Education	5	5	5	5	5
331012.Police Officer 2 20 95	20	20	20	20	20
331031.Police Lieutenant	3	1	1	1	1
331032.Police Sergeant Education	2	2	2	2	2
331034.Police Lieutenant Education	0	2	2	2	2
331053.Police Commander PCOA	1	0	0	0	0

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331055.Police Commander Education	0	1	1	1	1
331056.Police Captain Education	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
929102.Administrative Special Services Staff 2	2	2	2	2	2
372011 - Central District	111	111	111	111	111
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	10	11	11	11	11
331008.Neighborhood Police Officer Education	3	3	3	3	3
331012.Police Officer 2 20 95	8	7	7	7	7
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	2	0	0	0	0
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	2	2	2	2	2
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	1	2	2	2	2
331050.Police Captain Dpcoa	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	15	15	15	15	15
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	5	5	5	5	5
331139.Field Training Officer	0	2	2	2	2
331140.Field Training Officer Education	0	1	1	1	1
339055.Police Assistant	2	2	2	2	2
339301.Traffic Control Officer Special Service	4	4	4	4	4
339302.Traffic Control Officer	41	41	41	41	41
372012 - 7th Precinct	119	118	118	118	118
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	16	16	16	16	16
331008.Neighborhood Police Officer Education	1	1	1	1	1
331012.Police Officer 2 20 95	56	55	55	55	55
331019.Police Corporal	4	0	0	0	0
331021.Police Sergeant	8	4	4	4	4
331024.Police Officer Seniority Corporal	4	3	3	3	3
331026.Police Corporal Education	2	0	0	0	0
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	4	8	8	8	8
331034.Police Lieutenant Education	2	2	2	2	2
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	4	4	4	4	4

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name	FY2024	FY2025	FY2026	FY2027	FY2028
Job Code - Job Title	Adopted	Adopted	Forecast	Forecast	Forecast
331060.Police Sergeant Senior Patrol Response	4	4	4	4	4
331064.Police Seniority Corporal Npo	3	3	3	3	3
331139.Field Training Officer	0	2	2	2	2
331140.Field Training Officer Education	0	4	4	4	4
331144.Academy Instructor Police Officer Education	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
372013 - 5th Precinct	129	128	128	128	128
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331005.Police Officer Education	0	1	1	1	1
331006.Police Officer 2 20 95 Education	25	24	24	24	24
331012.Police Officer 2 20 95	58	57	57	57	57
331015.Neighborhood Police Officer	3	3	3	3	3
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	9	8	8	8	8
331024.Police Officer Seniority Corporal	1	1	1	1	1
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant Education	3	4	4	4	4
331034.Police Lieutenant Education	3	4	4	4	4
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	5	5	5	5	5

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331064.Police Seniority Corporal Npo	1	1	1	1	1
331070.Police Seniority Corporal Npo Education	1	1	1	1	1
331139.Field Training Officer	0	3	3	3	3
331140.Field Training Officer Education	0	2	2	2	2
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
372014 - 8th Precinct	175	172	172	172	172
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	0	0	0	0
019210.Office Management Assistant	4	4	4	4	4
331005.Police Officer Education	1	1	1	1	1
331006.Police Officer 2 20 95 Education	34	35	35	35	35
331012.Police Officer 2 20 95	83	81	81	81	81
331015.Neighborhood Police Officer	2	2	2	2	2
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	3	3	3	3	3
331026.Police Corporal Education	1	0	0	0	0
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
331047.Police Officer Education Seniority Corporal	1	1	1	1	1
331050.Police Captain Dpcoa	1	1	1	1	1

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	9	9	9	9	9
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	1	1	1	1	1
331064.Police Seniority Corporal Npo	3	3	3	3	3
331066.Police Corporal NPO Training	1	0	0	0	0
331139.Field Training Officer	0	5	5	5	5
331142.Field Training Officer Seniority Corporal Education	0	1	1	1	1
331147.Neighborhood Police Officer Field Training Officer	0	1	1	1	1
339055.Police Assistant	1	0	0	0	0
372016 - 2nd Precinct	123	131	131	131	131
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	22	37	37	37	37
331012.Police Officer 2 20 95	49	37	37	37	37
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	4	0	0	0	0
331021.Police Sergeant	7	7	7	7	7
331024.Police Officer Seniority Corporal	3	0	0	0	0
331026.Police Corporal Education	2	0	0	0	0
331031.Police Lieutenant	1	0	0	0	0

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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032.Police Sergeant Education	5	5	5	5	5
331034.Police Lieutenant Education	4	5	5	5	5
331050.Police Captain Dpcoa	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	9	7	7	7	7
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	10	10	10	10
331064.Police Seniority Corporal Npo	4	3	3	3	3
331070.Police Seniority Corporal Npo Education	0	1	1	1	1
331140.Field Training Officer Education	0	5	5	5	5
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
372017 - 12th Precinct	167	164	164	164	164
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	22	22	22	22	22
331008.Neighborhood Police Officer Education	1	1	1	1	1
331012.Police Officer 2 20 95	82	81	81	81	81
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	6	4	4	4	4
331024.Police Officer Seniority Corporal	4	4	4	4	4
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	1	1	1	1

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032.Police Sergeant Education	6	8	8	8	8
331034.Police Lieutenant Education	3	4	4	4	4
331047.Police Officer Education Seniority Corporal	1	1	1	1	1
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	0	0	0	0
331055.Police Commander Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	16	9	9	9	9
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	2	7	7	7	7
331064.Police Seniority Corporal Npo	2	2	2	2	2
331070.Police Seniority Corporal Npo Education	1	1	1	1	1
331139.Field Training Officer	0	5	5	5	5
331140.Field Training Officer Education	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
372018 - 6th Precinct	154	153	153	153	153
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	22	23	23	23	23
331008.Neighborhood Police Officer Education	2	2	2	2	2
331012.Police Officer 2 20 95	72	70	70	70	70
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	4	0	0	0	0
331021.Police Sergeant	8	5	5	5	5

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331024.Police Officer Seniority Corporal	7	5	5	5	5
331026.Police Corporal Education	2	0	0	0	0
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	4	7	7	7	7
331034.Police Lieutenant Education	3	3	3	3	3
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	10	10	10	10	10
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	3	5	5	5	5
331064.Police Seniority Corporal Npo	2	2	2	2	2
331139.Field Training Officer	0	4	4	4	4
331141.Field Training Officer Seniority Corporal	0	2	2	2	2
339055.Police Assistant	1	1	1	1	1
372019 - 10th Precinct	127	126	126	126	126
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	23	26	26	26	26
331012.Police Officer 2 20 95	55	51	51	51	51
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	6	6	6	6	6
331026.Police Corporal Education	1	0	0	0	0
331031.Police Lieutenant	2	2	2	2	2

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032.Police Sergeant Education	6	6	6	6	6
331034.Police Lieutenant Education	3	3	3	3	3
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	9	9	9	9	9
331060.Police Sergeant Senior Patrol Response	3	3	3	3	3
331061.Police Sergeant Senior Patrol Response Education	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	1	1	1	1	1
331064.Police Seniority Corporal Npo	4	4	4	4	4
331139.Field Training Officer	0	5	5	5	5
331140.Field Training Officer Education	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
372023 - 11th Precinct	124	123	123	123	123
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	20	20	20	20	20
331011.Police Officer	17	0	0	0	0
331012.Police Officer 2 20 95	39	55	55	55	55
331015.Neighborhood Police Officer	1	1	1	1	1
331019.Police Corporal	3	0	0	0	0
331021.Police Sergeant	9	7	7	7	7
331024.Police Officer Seniority Corporal	3	3	3	3	3
331026.Police Corporal Education	3	0	0	0	0
331031.Police Lieutenant	3	3	3	3	3

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331032.Police Sergeant Education	3	5	5	5	5
331034.Police Lieutenant Education	2	2	2	2	2
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	0	0	0	0
331055.Police Commander Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	6	5	5	5	5
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	1	2	2	2	2
331064.Police Seniority Corporal Npo	2	2	2	2	2
331070.Police Seniority Corporal Npo Education	1	1	1	1	1
331139.Field Training Officer	0	3	3	3	3
331140.Field Training Officer Education	0	3	3	3	3
372024 - 9th Precinct	165	164	164	164	164
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	29	33	33	33	33
331008.Neighborhood Police Officer Education	3	3	3	3	3
331012.Police Officer 2 20 95	79	74	74	74	74
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	3	3	3	3	3
331026.Police Corporal Education	1	0	0	0	0

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331031.Police Lieutenant	2	2	2	2	2
331032.Police Sergeant Education	4	4	4	4	4
331034.Police Lieutenant Education	3	3	3	3	3
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	11	9	9	9	9
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
331061.Police Sergeant Senior Patrol Response Education	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	2	4	4	4	4
331064.Police Seniority Corporal Npo	2	2	2	2	2
331139.Field Training Officer	0	5	5	5	5
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
372026 - Citizens Patrol	1	1	1	1	1
010948.Manager 1 Police	1	1	1	1	1
372028 - 4th Precinct	134	132	132	132	132
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	4	4	4	4	4
331006.Police Officer 2 20 95 Education	22	22	22	22	22
331012.Police Officer 2 20 95	52	51	51	51	51
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	9	9	9	9	9
331024.Police Officer Seniority Corporal	4	1	1	1	1
331026.Police Corporal Education	1	0	0	0	0

**CITY OF DETROIT
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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	2	2	2	2	2
331047.Police Officer Education Seniority Corporal	1	0	0	0	0
331050.Police Captain Dpcoa	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	13	8	8	8	8
331060.Police Sergeant Senior Patrol Response	4	4	4	4	4
331062.Police Officer 2 20 95 Education Seniority Corpora	3	12	12	12	12
331064.Police Seniority Corporal Npo	4	4	4	4	4
331139.Field Training Officer	0	5	5	5	5
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
339055.Police Assistant	1	0	0	0	0
372029 - 3rd Precinct	137	136	136	136	136
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
019210.Office Management Assistant	8	8	8	8	8
331006.Police Officer 2 20 95 Education	23	18	18	18	18
331008.Neighborhood Police Officer Education	1	1	1	1	1
331012.Police Officer 2 20 95	40	39	39	39	39
331019.Police Corporal	5	0	0	0	0
331021.Police Sergeant	5	5	5	5	5
331024.Police Officer Seniority Corporal	8	0	0	0	0
331026.Police Corporal Education	1	0	0	0	0

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DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name	FY2024	FY2025	FY2026	FY2027	FY2028
Job Code - Job Title	Adopted	Adopted	Forecast	Forecast	Forecast
331031.Police Lieutenant	5	3	3	3	3
331032.Police Sergeant Education	9	9	9	9	9
331034.Police Lieutenant Education	1	3	3	3	3
331047.Police Officer Education Seniority Corporal	1	0	0	0	0
331050.Police Captain Dpcoa	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	12	7	7	7	7
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331061.Police Sergeant Senior Patrol Response Education	3	3	3	3	3
331062.Police Officer 2 20 95 Education Seniority Corpora	5	24	24	24	24
331064.Police Seniority Corporal Npo	4	4	4	4	4
331139.Field Training Officer	0	5	5	5	5
331141.Field Training Officer Seniority Corporal	0	1	1	1	1
339055.Police Assistant	1	1	1	1	1
25373 - Public Services	78	118	118	118	118
370090 - Transit Police Operations	0	45	45	45	45
331012.Police Officer 2 20 95	0	38	38	38	38
331021.Police Sergeant	0	4	4	4	4
331031.Police Lieutenant	0	2	2	2	2
331050.Police Captain Dpcoa	0	1	1	1	1
370570 - Victims Assistance	10	9	9	9	9
412021.Social Worker	5	4	4	4	4
412031.Senior Social Worker	4	3	3	3	3
412041.Principal Social Worker	0	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
412051.Head Social Worker	1	1	1	1	1
370687 - Detroit Detention Center	68	64	64	64	64
019210.Office Management Assistant	1	1	1	1	1
331012.Police Officer 2 20 95	11	7	7	7	7
331021.Police Sergeant	3	3	3	3	3
331024.Police Officer Seniority Corporal	2	2	2	2	2
331031.Police Lieutenant	4	2	2	2	2
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	1	3	3	3	3
331050.Police Captain Dpcoa	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	5	5	5	5	5
331062.Police Officer 2 20 95 Education Seniority Corpora	4	4	4	4	4
333504.Detention Facility Officer Female Prisoner	11	11	11	11	11
333506.Detention Facility Officer Male Prisoner	11	11	11	11	11
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	7	7	7	7	7
28370 - Community Engagement - Police	39	40	40	40	40
370078 - Police Community Services	39	40	40	40	40
011810.Second Deputy Chief	1	1	1	1	1
013121.Office Assistant 2	1	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
099536.Public Information Manager	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331006.Police Officer 2 20 95 Education	5	5	5	5	5
331012.Police Officer 2 20 95	12	12	12	12	12
331021.Police Sergeant	4	2	2	2	2
331024.Police Officer Seniority Corporal	4	2	2	2	2
331031.Police Lieutenant	1	0	0	0	0
331032.Police Sergeant Education	1	3	3	3	3
331034.Police Lieutenant Education	2	3	3	3	3
331050.Police Captain Dpcoa	1	0	0	0	0
331056.Police Captain Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	1	1	1	1	1
331144.Academy Instructor Police Officer Education	0	2	2	2	2
412021.Social Worker	1	1	1	1	1
722021.Delivery Driver	1	1	1	1	1
931551.Digital and Social Media Specialist	1	1	1	1	1
28371 - Executive Protection Unit	22	22	22	22	22
370060 - Executive Protection	22	22	22	22	22
331006.Police Officer 2 20 95 Education	4	4	4	4	4
331012.Police Officer 2 20 95	2	2	2	2	2
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	2	2	2	2	2
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	8	8	8	8	8

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331062.Police Officer 2 20 95 Education Seniority Corpora	2	2	2	2	2
331064.Police Seniority Corporal Npo	1	1	1	1	1
29370 - Police Department Administration	254	279	279	279	279
370020 - Office of the Chief	25	26	26	26	26
010193.Chief Of Police	1	1	1	1	1
011805.Executive Manager Police	1	1	1	1	1
011810.Second Deputy Chief	1	1	1	1	1
099515.Publicist 1	2	2	2	2	2
099536.Public Information Manager	1	1	1	1	1
193025.Graphic Designer	1	1	1	1	1
331012.Police Officer 2 20 95	4	4	4	4	4
331021.Police Sergeant	3	0	0	0	0
331032.Police Sergeant Education	0	3	3	3	3
331034.Police Lieutenant Education	1	1	1	1	1
331055.Police Commander Education	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	2	2	2	2	2
43013377.Executive Administrative Assistant 3	1	1	1	1	1
439135.Photographer Police Investigation Support	1	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
931441.Administrative Assistant Police	4	4	4	4	4
931534.Communications Specialist 3 - Police	1	1	1	1	1
370040 - Planning and Inspection	30	31	31	31	31
011805.Executive Manager Police	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
331006.Police Officer 2 20 95 Education	4	4	4	4	4
331012.Police Officer 2 20 95	6	6	6	6	6
331021.Police Sergeant	5	3	3	3	3
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	1	3	3	3	3
331034.Police Lieutenant Education	2	2	2	2	2
331050.Police Captain Dpcoa	1	1	1	1	1
338870.Performance And Compliance Analyst Civil Rights In	2	2	2	2	2
338875.Senior Performance And Compliance Analyst Civil Ri	2	2	2	2	2
338880.Performance And Compliance Manager Civil Rights In	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
370047 - Police Legal Advisor	14	15	15	15	15
011805.Executive Manager Police	0	1	1	1	1
011829.Deputy Chief Of Police	1	1	1	1	1
331006.Police Officer 2 20 95 Education	1	1	1	1	1
331031.Police Lieutenant	2	0	0	0	0
331032.Police Sergeant Education	1	1	1	1	1
331034.Police Lieutenant Education	1	3	3	3	3
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
43013377.Executive Administrative Assistant 3	0	1	1	1	1
931441.Administrative Assistant Police	7	6	6	6	6

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
370072 - Disciplinary Admin Unit	39	39	39	39	39
013121.Office Assistant 2	1	1	1	1	1
013131.Office Assistant 3	1	1	1	1	1
11919906.Associate Director Of Administration	1	0	0	0	0
331006.Police Officer 2 20 95 Education	1	2	2	2	2
331012.Police Officer 2 20 95	3	2	2	2	2
331017.Police Investigator Merc Case C06080	2	0	0	0	0
331020.Police Detective	1	0	0	0	0
331021.Police Sergeant	10	12	12	12	12
331030.Police Detective Education	1	2	2	2	2
331031.Police Lieutenant	2	1	1	1	1
331032.Police Sergeant Education	9	9	9	9	9
331034.Police Lieutenant Education	0	1	1	1	1
331050.Police Captain Dpcoa	1	0	0	0	0
331053.Police Commander PCOA	0	1	1	1	1
331056.Police Captain Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
370140 - Police Human Resources	67	67	67	67	67
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist 1	1	1	1	1	1
119921.Employee Services Manager 1	1	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
119922.Employee Services Manager 2	1	1	1	1	1
13119902.Employee Services Consultant 2	6	6	6	6	6
13119903.Employee Services Consultant 3	5	5	5	5	5
331006.Police Officer 2 20 95 Education	10	10	10	10	10
331012.Police Officer 2 20 95	18	3	3	3	3
331017.Police Investigator Merc Case C06080	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331031.Police Lieutenant	2	0	0	0	0
331032.Police Sergeant Education	3	3	3	3	3
331034.Police Lieutenant Education	1	3	3	3	3
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	15	15	15	15
339055.Police Assistant	3	3	3	3	3
43416101.Human Resources Assistant 1	1	1	1	1	1
43416103.Human Resources Assistant 3	4	4	4	4	4
931441.Administrative Assistant Police	6	6	6	6	6
932504.Director Of Police Personnel	1	1	1	1	1
370590 - Fiscal Operations - Admin	15	17	17	17	17
111001.Project Manager Analytics Specialist 1	0	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	2	2	2	2
331006.Police Officer 2 20 95 Education	1	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	2	0	0	0	0
331047.Police Officer Education Seniority Corporal	3	0	0	0	0

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331057.Police Officer 2 20 95 Seniority Corporal	7	5	5	5	5
331062.Police Officer 2 20 95 Education Seniority Corpora	0	7	7	7	7
370686 - Training Section	47	51	51	51	51
019210.Office Management Assistant	1	1	1	1	1
331005.Police Officer Education	1	0	0	0	0
331006.Police Officer 2 20 95 Education	7	0	0	0	0
331012.Police Officer 2 20 95	3	0	0	0	0
331017.Police Investigator Merc Case C06080	1	1	1	1	1
331019.Police Corporal	8	0	0	0	0
331021.Police Sergeant	4	4	4	4	4
331026.Police Corporal Education	4	0	0	0	0
331031.Police Lieutenant	3	2	2	2	2
331032.Police Sergeant Education	5	5	5	5	5
331034.Police Lieutenant Education	0	1	1	1	1
331050.Police Captain Dpcoa	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	2	0	0	0	0
331139.Field Training Officer	0	7	7	7	7
331140.Field Training Officer Education	0	2	2	2	2
331142.Field Training Officer Seniority Corporal Education	0	3	3	3	3
331143.Academy Instructor Police Officer	0	2	2	2	2
331144.Academy Instructor Police Officer Education	0	1	1	1	1
331145.Academy Instructor Police Officer Seniority Corporal	0	10	10	10	10
331146.Academy Instructor Police Officer Seniority Corporal E	0	6	6	6	6
339055.Police Assistant	3	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	2	2	2	2	2
929102.Administrative Special Services Staff 2	2	2	2	2	2
372300 - Office of Deputy Chief Technical Services Bureau	3	3	3	3	3
011829.Deputy Chief Of Police	1	0	0	0	0
011830.Deputy Chief of Police Education	0	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
372390 - Budget Police	14	30	30	30	30
012002.Record Systems Specialist 2	1	4	4	4	4
019210.Office Management Assistant	1	1	1	1	1
041972.Business Systems Support Specialist 2	1	1	1	1	1
331050.Police Captain Dpcoa	1	1	1	1	1
43305153.Clerk 3 Human Resources	10	23	23	23	23
29371 - Policing Services Infrastructure	288	299	299	299	299
370210 - Police Medical	10	14	14	14	14
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist 1	1	1	1	1	1
013367.Executive Secretary 3	0	1	1	1	1
331021.Police Sergeant	1	1	1	1	1
331034.Police Lieutenant Education	1	1	1	1	1
43416103.Human Resources Assistant 3	2	5	5	5	5
929102.Administrative Special Services Staff 2	1	1	1	1	1
931441.Administrative Assistant Police	3	3	3	3	3
370675 - Resource Management Division	44	43	43	43	43

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011805.Executive Manager Police	1	1	1	1	1
012210.Administrative Specialist 1	1	1	1	1	1
331006.Police Officer 2 20 95 Education	0	1	1	1	1
331012.Police Officer 2 20 95	25	13	13	13	13
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	1	0	0	0	0
331031.Police Lieutenant	3	3	3	3	3
331032.Police Sergeant Education	1	1	1	1	1
331050.Police Captain Dpcoa	1	1	1	1	1
331053.Police Commander PCOA	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	1	1	1	1	1
331060.Police Sergeant Senior Patrol Response	1	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	13	13	13	13
339055.Police Assistant	7	5	5	5	5
370676 - Police Fleet Management	16	16	16	16	16
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	6	0	0	0	0
331021.Police Sergeant	1	1	1	1	1
331024.Police Officer Seniority Corporal	1	1	1	1	1
331031.Police Lieutenant	1	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	2	2	2	2	2
331062.Police Officer 2 20 95 Education Seniority Corpora	0	6	6	6	6
722021.Delivery Driver	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
372290 - Office of the Asst Chief-Administration	15	24	24	24	24
010171.First Assistant Chief	1	1	1	1	1
010176.Director Project Management	1	1	1	1	1
010196.Assistant Chief Of Police Sworn	2	1	1	1	1
011805.Executive Manager Police	2	2	2	2	2
011829.Deputy Chief Of Police	0	1	1	1	1
012210.Administrative Specialist 1	0	1	1	1	1
013365.Executive Secretary 1	1	1	1	1	1
111001.Project Manager Analytics Specialist 1	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
114224.Information Technology Specialist Systems Administ	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	4	4	4	4
331012.Police Officer 2 20 95	1	1	1	1	1
331021.Police Sergeant	2	2	2	2	2
331031.Police Lieutenant	1	1	1	1	1
331032.Police Sergeant Education	0	1	1	1	1
331053.Police Commander PCOA	0	1	1	1	1
331055.Police Commander Education	1	0	0	0	0
43013377.Executive Administrative Assistant 3	0	1	1	1	1
931441.Administrative Assistant Police	1	2	2	2	2
372376 - Communications Operations	203	202	202	202	202
010849.Manager 2 Police	1	0	0	0	0
012210.Administrative Specialist 1	2	2	2	2	2
013131.Office Assistant 3	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
013139.Emergency Services Deployment Operator	104	104	104	104	104
013142.Senior Emergency Services Deployment Operator	19	19	19	19	19
013153.Administrative Supervisor Emergency Telephone Serv	1	1	1	1	1
013162.Telecommunications Operator	33	33	33	33	33
013163.Senior Telecommunications Operator	7	7	7	7	7
019210.Office Management Assistant	2	2	2	2	2
331006.Police Officer 2 20 95 Education	0	2	2	2	2
331012.Police Officer 2 20 95	3	1	1	1	1
331021.Police Sergeant	9	9	9	9	9
331031.Police Lieutenant	5	5	5	5	5
331032.Police Sergeant Education	2	2	2	2	2
331034.Police Lieutenant Education	1	1	1	1	1
331039.Communications Officer Police Officer Seniority Co	4	5	5	5	5
331040.Communications Officer Police Officer Training Cor	1	0	0	0	0
331042.Communications Officer Police Officer Seniority Co	1	0	0	0	0
331043.Communications Officer Police Officer Training Cor	4	0	0	0	0
331050.Police Captain Dpcoa	1	1	1	1	1
331056.Police Captain Education	1	1	1	1	1
331153.Communications Officer Field Training Officer Seniorit	0	4	4	4	4
331154.Communications Officer Field Training Officer Seniorit	0	1	1	1	1
931441.Administrative Assistant Police	1	1	1	1	1
2110 - Police Grants Fund	47	42	42	42	42
21071 - ATPA EAST Side Action Team FY23	2	0	0	0	0
371111 - Police Grants	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
331020.Police Detective	1	0	0	0	0
331021.Police Sergeant	1	0	0	0	0
21141 - Firearms Technical Assistance Project Grant	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
21192 - VOCA FY24	21	0	0	0	0
371111 - Police Grants	21	0	0	0	0
331032.Police Sergeant Education	1	0	0	0	0
331034.Police Lieutenant Education	1	0	0	0	0
331057.Police Officer 2 20 95 Seniority Corporal	1	0	0	0	0
331062.Police Officer 2 20 95 Education Seniority Corpora	1	0	0	0	0
412021.Social Worker	14	0	0	0	0
929101.Administrative Special Services Staff 1	3	0	0	0	0
21195 - ATPA Oakland County Auto Theft Unit FY24	1	0	0	0	0
371111 - Police Grants	1	0	0	0	0
331020.Police Detective	1	0	0	0	0
21196 - ATPA Preventing Auto Theft FY24	22	0	0	0	0
371111 - Police Grants	22	0	0	0	0
331006.Police Officer 2 20 95 Education	1	0	0	0	0
331012.Police Officer 2 20 95	6	0	0	0	0
331020.Police Detective	5	0	0	0	0
331021.Police Sergeant	3	0	0	0	0
331030.Police Detective Education	2	0	0	0	0
331032.Police Sergeant Education	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	2	0	0	0	0
929102.Administrative Special Services Staff 2	2	0	0	0	0
21197 - ATPA South East Auto Theft Team (SEATT) FY24	1	0	0	0	0
371111 - Police Grants	1	0	0	0	0
331020.Police Detective	1	0	0	0	0
21299 - VOCA FY25	0	12	12	12	12
371111 - Police Grants	0	12	12	12	12
412021.Social Worker	0	7	7	7	7
929101.Administrative Special Services Staff 1	0	4	4	4	4
929106.Administrative Special Services Staff 1 Exempt	0	1	1	1	1
21300 - ATPA Oakland County Auto Theft Unit FY25	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331020.Police Detective	0	1	1	1	1
21301 - ATPA Preventing Auto Theft FY25	0	26	26	26	26
371111 - Police Grants	0	26	26	26	26
331006.Police Officer 2 20 95 Education	0	2	2	2	2
331012.Police Officer 2 20 95	0	5	5	5	5
331020.Police Detective	0	5	5	5	5
331021.Police Sergeant	0	2	2	2	2
331030.Police Detective Education	0	2	2	2	2
331032.Police Sergeant Education	0	3	3	3	3
331034.Police Lieutenant Education	0	1	1	1	1
331057.Police Officer 2 20 95 Seniority Corporal	0	1	1	1	1
331062.Police Officer 2 20 95 Education Seniority Corpora	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	0	1	1	1	1
929102.Administrative Special Services Staff 2	0	2	2	2	2
929106.Administrative Special Services Staff 1 Exempt	0	1	1	1	1
21302 - ATPA South East Auto Theft Team FY25	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331020.Police Detective	0	1	1	1	1
21303 - STOP – Culturally Specific Underserved Grant FY25	0	1	1	1	1
371111 - Police Grants	0	1	1	1	1
331030.Police Detective Education	0	1	1	1	1
2601 - Drug Law Enforcement Fund	7	7	7	7	7
00648 - Police Enhanced Drug Enforcement Program	7	7	7	7	7
370760 - Narcotics Forfeiture Activity	7	7	7	7	7
012210.Administrative Specialist 1	4	4	4	4	4
019210.Office Management Assistant	1	1	1	1	1
331032.Police Sergeant Education	1	1	1	1	1
339055.Police Assistant	1	1	1	1	1
3921 - Other Special Revenue Fund	94	99	99	99	99
09112 - Police Enhanced E-911	69	70	70	70	70
370700 - E-911 Improvements	69	70	70	70	70
013139.Emergency Services Deployment Operator	49	49	49	49	49
013162.Telecommunications Operator	20	20	20	20	20
929102.Administrative Special Services Staff 2	0	1	1	1	1
25374 - Police Towing Operations	24	28	28	28	28
370680 - Towing Operations	24	28	28	28	28

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 37 - DETROIT POLICE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
631015.Garage Attendant	4	0	0	0	0
631025.Garage Attendant DPD	0	4	4	4	4
721525.Vehicle Operator 2	20	24	24	24	24
28372 - Public Acts 301-302 Training	1	1	1	1	1
370750 - Public Acts 301-302 Training	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
Grand Total	3,440	3,529	3,529	3,529	3,529

PUBLIC LIGHTING DEPARTMENT (38)

Mission

The Public Lighting Department (PLD) supports the Public Lighting Authority (PLA) as it maintains the upgraded streetlight system.

On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) and the Municipal Lighting Authority Act, MCL 123.1261, to manage and maintain the City's public lighting system. Pursuant to an amendment to the City Utility Users' Tax Act, 1990 PA 100 (as amended) MCL 141.1151-MCL141.1177, the PLA utilizes \$12.5 million in utility user tax proceeds to satisfy the debt service obligation of bonds issued to modernize the streetlight system. Through an interlocal agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the street lighting system.

PLD owns and maintains hundreds of miles of underground conduit and poles for overhead lines. Various communication companies rent conduit space and/or pay pole attachment fees that provide significant revenue to the City's General Fund.

PLD is actively preparing unused substations for sale to private entities, returning them to the City's tax base. PLD also is removing unused overhead lines owned by PLD to further enhance citizen safety and reduce blight.

Operating Programs and Services

- **Administration/Overhead** encompasses one full-time position, office supplies, and dues/occupancy permits.
- **PLD Reserve** is comprised of materials handling services.
- **Streetlights** encompasses utility costs for streetlights, electrical grid maintenance, substation decommissioning, and removal of overhead wires/peripheral equipment/poles no longer needed.

PUBLIC LIGHTING DEPARTMENT (38)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide well-lit streets as defined using photometric analysis in the Lighting Plan	July 2024 - June 2028	Safer Neighborhoods
2. Remove unused unsightly overhead wires	July 2024 - June 2028	Safer Neighborhoods
3. Contribute to the physical appearance and use of collector streets	July 2024 - June 2028	Vibrant and Beautiful City
4. Maintain legacy electrical conduit grid and make available to City of Detroit information technology department for fiber optic communication cables and lease excess capacity to private fiber optic companies	July 2024 - June 2028	Efficient and Innovative Operations
5. Salvage recyclable unused underground cable to be sold to provide funds to reduce burden of decommissioning	July 2024 - June 2028	Efficient and Innovative Operations
6. Host telecommunications providers within optimal streetlight performance	July 2024 - June 2028	Vibrant and Beautiful City

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration/Overhead	\$115,655	1.0
PLD Reserve	\$210,000	-
Streetlights	\$19,739,405	-
Total:	\$20,065,060	1.0

PUBLIC LIGHTING DEPARTMENT (38)

Metrics and Data

Metrics	Data	Related Goal #
Wire removed in feet	Overhead 13,000 ft./5-day week	2
Cable removed in feet	Target underground 4,500 ft./5-day week	4
Number of provider's blight removal work orders	541 in FY23	3
Average number of O&M work orders per month	378	1

Operating Budget Highlights

Initiatives	FY 2025 Adopted	FY 2025 Adopted FTE
Increase to Public Lighting Authority General Fund Contribution	\$500,000	-
Decommissioning materials handling and processing cost increase	\$55,000	-
Streetlight Utilities Increase	\$329,333	-

Department 38 - Public Lighting Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,553,543	4,206,471	1,534,000	3,665,097	915,840	3,415,840
Total Expenditures	17,084,831	17,423,625	16,709,812	18,840,909	17,565,060	20,065,060
Net Tax Cost	15,531,288	13,217,154	15,175,812	15,175,812	16,649,220	16,649,220

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	917,716	3,417,716	919,631	3,419,631	921,583	3,421,583
Total Expenditures	17,642,233	20,142,233	17,720,190	20,220,190	17,798,938	20,298,938
Net Tax Cost	16,724,517	16,724,517	16,800,559	16,800,559	16,877,355	16,877,355

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	16,709,812	17,565,060
One-Time Expenditures	-	-
Total Expenditures	16,709,812	17,565,060

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	1.00	1.00	1.00	1.00	1.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	-	1.00	1.00	1.00	1.00	1.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
38 - Public Lighting Department	18,840,909	20,065,060	20,142,233	20,220,190	20,298,938
Salaries & Wages	49,550	47,560	48,511	49,481	50,471
Employee Benefits	15,822	15,113	15,344	15,579	15,819
Professional & Contractual Services	2,745,000	2,265,000	2,278,850	2,292,839	2,306,967
Operating Supplies	632,097	1,621,000	1,621,010	1,621,020	1,621,030
Operating Services	5,995,177	6,213,124	6,275,255	6,338,008	6,401,388
Other Expenses	9,403,263	9,903,263	9,903,263	9,903,263	9,903,263
Grand Total	18,840,909	20,065,060	20,142,233	20,220,190	20,298,938

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
38 - Public Lighting Department	3,665,097	3,415,840	3,417,716	3,419,631	3,421,583
Revenues from Use of Assets	467,000	822,000	822,000	822,000	822,000
Sales of Assets & Compensation for Losses	-	1,020	1,040	1,061	1,082
Sales & Charges for Services	3,198,097	2,500,000	2,500,000	2,500,000	2,500,000
Miscellaneous	-	92,820	94,676	96,570	98,501
Grand Total	3,665,097	3,415,840	3,417,716	3,419,631	3,421,583

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
38 - Public Lighting Department	18,840,909	20,065,060	20,142,233	20,220,190	20,298,938
1000 - General Fund	16,709,812	17,565,060	17,642,233	17,720,190	17,798,938
Salaries & Wages	49,550	47,560	48,511	49,481	50,471
Employee Benefits	15,822	15,113	15,344	15,579	15,819
Professional & Contractual Services	1,245,000	1,385,000	1,398,850	1,412,839	1,426,967
Operating Supplies	1,000	1,000	1,010	1,020	1,030
Operating Services	5,995,177	6,213,124	6,275,255	6,338,008	6,401,388
Other Expenses	9,403,263	9,903,263	9,903,263	9,903,263	9,903,263
1011 - PLD Decommissioning Reserve Fund	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
Professional & Contractual Services	1,500,000	880,000	880,000	880,000	880,000
Operating Supplies	631,097	1,620,000	1,620,000	1,620,000	1,620,000
Grand Total	18,840,909	20,065,060	20,142,233	20,220,190	20,298,938

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
38 - Public Lighting Department	3,665,097	3,415,840	3,417,716	3,419,631	3,421,583
1000 - General Fund	1,534,000	915,840	917,716	919,631	921,583
Revenues from Use of Assets	467,000	822,000	822,000	822,000	822,000
Sales of Assets & Compensation for Losses	-	1,020	1,040	1,061	1,082
Sales & Charges for Services	1,067,000	-	-	-	-
Miscellaneous	-	92,820	94,676	96,570	98,501
1011 - PLD Decommissioning Reserve Fund	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
Sales & Charges for Services	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
Grand Total	3,665,097	3,415,840	3,417,716	3,419,631	3,421,583

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
38 - Public Lighting Department	18,840,909	20,065,060	20,142,233	20,220,190	20,298,938
1000 - General Fund	16,709,812	17,565,060	17,642,233	17,720,190	17,798,938
29380 - Public Lighting - Administration	16,709,812	17,565,060	17,642,233	17,720,190	17,798,938
380010 - PLD Administration	7,306,549	7,661,797	7,738,970	7,816,927	7,895,675
380011 - PLA Contributions for Operations	9,403,263	9,903,263	9,903,263	9,903,263	9,903,263
1011 - PLD Decommissioning Reserve Fund	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
29381 - Public Lighting Decommissioning	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
381100 - PLD Decommissioning	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
Grand Total	18,840,909	20,065,060	20,142,233	20,220,190	20,298,938

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
38 - Public Lighting Department	3,665,097	3,415,840	3,417,716	3,419,631	3,421,583
1000 - General Fund	1,534,000	915,840	917,716	919,631	921,583
29380 - Public Lighting - Administration	1,534,000	915,840	917,716	919,631	921,583
380010 - PLD Administration	1,534,000	915,840	917,716	919,631	921,583
1011 - PLD Decommissioning Reserve Fund	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
29381 - Public Lighting Decommissioning	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
381100 - PLD Decommissioning	2,131,097	2,500,000	2,500,000	2,500,000	2,500,000
Grand Total	3,665,097	3,415,840	3,417,716	3,419,631	3,421,583

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 38 - PUBLIC LIGHTING DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
38 - Public Lighting Department	1	1	1	1	1
1000 - General Fund	1	1	1	1	1
29380 - Public Lighting - Administration	1	1	1	1	1
380010 - PLD Administration	1	1	1	1	1
193034.Drafting Technician 4	1	1	1	1	1
Grand Total	1	1	1	1	1

PLANNING & DEVELOPMENT DEPARTMENT (43)

Mission

The Planning & Development Department (PDD) envisions a world-class and inclusive planning and development department that sets the standard for equitable and innovative large city planning. Our mission is to improve Detroiters' quality of life through meaningful engagement, strategic planning, thoughtful preservation and equitable development.

Operating Programs and Services

- **Neighborhood Planning Frameworks and Implementation** are core planning programs that advance neighborhood stabilization and revitalization and support for population and job growth. This planning is overseen by three divisions serving the City's East Region (Council District 3 & 4), West Region (Districts 1, 2 & 7), and Central Region (Districts 5 & 6). Specific work includes: Development of neighborhood framework plans and coordination of plan implementation in neighborhoods, commercial, business, industrial and historic districts; engaging local communities and their leaders in planning workshops and presentations; developing urban design guidelines; designing improvements for local parks, streetscapes, open spaces, public art; developing standards for urban agriculture and green storm water infrastructure; identifying development sites, supporting parcel assembly and proposing historic building-reuse scenarios.
- **Citywide Planning Initiatives** are needed to guide major development impacting multiple neighborhoods, such as the Joe Louis Greenway and industrial facilities. The division of City-wide Strategic Planning oversees neighborhood planning for the Joe Louis Greenway, as well as the land-use policies of the City's Master Plan.
- **Design and Zoning Reviews** are also managed by the division of Development and Design Innovation. Working in partnership with other city departments, the City Planning Commission and City Council, the division guides development by translating City and neighborhood plans into regulatory language, zoning changes, ordinances and development initiatives; performs design reviews of proposed development; oversees the Sign Waiver Request processes; and facilitates master plan interpretations.
- **Historic Preservation and Adaptive Re-use** of Detroit's significant historic buildings is directed by PDD's Historic Preservation division to jump-start neighborhood revitalization. Work includes developing regulatory language, ordinances and initiatives to guide development, environmental protection and preservation. This division's staff also

PLANNING & DEVELOPMENT DEPARTMENT (43)

support the Historic District Commission in enforcement of Historic District codes; review permit applications; conduct historic district reviews; investigate district violations; and ensure National Environmental Policy Act (NEPA) compliance. Staff work in close partnership with the City Planning Commission (CPC), Historic Designation Advisory Board (HDAB), and other city and state departments.

- **Equitable Development, the City’s Community Benefits Ordinance and Legislative Affairs** are managed by the division of Equitable Development, CBO & Legislative Affairs. This division strengthens PDD’s oversight of the Community Benefits Ordinance and partnerships managing development with the City Council.
- **Administration and Operations Division** maintains vital support partnerships with other departments in managing PDD operations and budget, grants and vendor contracts, and personnel.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Manage the Master Plan process to help guide citywide, multi-year capital spending	October 2023 - April 2025	Economic Equity & Opportunity
2. Partner with residents to create and implement Neighborhood Framework Plans that create healthy, vibrant and equitable neighborhoods that promote economic, environmental and social health	July 2023 - June 2025	Vibrant & Beautiful City
3. Primarily through the design review process, promote and maintain high design standards for developments throughout the city	July 2023 - June 2025	Vibrant & Beautiful City
4. Manage the Community Benefits Ordinance Process	July 2023 - June 2025	Economic Equity & Opportunity
5. Through planning, improve the city’s commercial corridors with physical improvements, zoning changes and other actions that attract new businesses and pedestrian traffic	July 2023 - June 2025	Vibrant & Beautiful City
6. Improve industrial development through well-designed plans that buffer adjacent neighborhoods	July 2023 - June 2025	Economic Equity & Opportunity

PLANNING & DEVELOPMENT DEPARTMENT (43)

7. Develop strategies to manage and enhance vacant land citywide	January 2024 - January 2025	Vibrant & Beautiful City
8. Preserve Detroit’s historic character through effective and efficient Historic District Commission case management; leverage historic assets to jumpstart neighborhood revitalization	July 2023 - June 2025	Efficient and Innovative Operations
9. Working with partner departments, plan create great greenways and open spaces	July 2023 - June 2025	Vibrant & Beautiful City

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Design Review & Case Management	\$286,851	2.0
Historic District Commission Case Management	\$764,071	6.0
Community Benefits Ordinance	\$159,001	1.0
Neighborhood Framework Plans	\$3,693,805	28.0
Strategic & Citywide Planning	\$353,466	2.0
Total:	\$5,257,194	39.0

Metrics and Data

Metrics	Data	Related Goal #
Number of applications managed	263 (YTD)	8
Number of developments reviewed	64 submitted projects (YTD)	3
Number of framework plans started	3 in the past 12 months	2
Number of framework plans completed	0 in the past 12 months	2
Number of large community meetings	26 in the last 12 months	2
Number of plans started	1 in the past 12 months	1
Number of Public Community Benefits Ordinance meetings	10 in the last 12 months	4

Department 43 - Planning & Development Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,000,250	1,432,072	-	-	-	-
Total Expenditures	3,379,633	12,405,774	5,411,452	6,761,452	5,257,194	5,257,194
Net Tax Cost	2,379,383	10,973,702	5,411,452	6,761,452	5,257,194	5,257,194

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,354,131	5,354,131	5,452,989	5,452,989	5,553,797	5,553,797
Net Tax Cost	5,354,131	5,354,131	5,452,989	5,452,989	5,553,797	5,553,797

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	5,411,452	5,257,194
One-Time Expenditures	-	-
Total Expenditures	5,411,452	5,257,194

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	33.00	39.00	39.00	39.00	39.00	39.00
Non-General Fund	1.00	-	-	-	-	-
ARPA	1.00	-	-	-	-	-
Total Positions	35.00	39.00	39.00	39.00	39.00	39.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
43 - Planning & Development Department	6,761,452	5,257,194	5,354,131	5,452,989	5,553,797
Salaries & Wages	3,923,462	3,828,332	3,904,898	3,982,996	4,062,655
Employee Benefits	1,252,774	1,216,646	1,234,894	1,253,508	1,272,493
Professional & Contractual Services	1,385,000	35,000	35,350	35,704	36,061
Operating Supplies	56,174	52,174	52,696	53,224	53,755
Operating Services	124,042	95,042	95,993	96,954	97,924
Other Expenses	20,000	30,000	30,300	30,603	30,909
Grand Total	6,761,452	5,257,194	5,354,131	5,452,989	5,553,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
43 - Planning & Development Department	6,761,452	5,257,194	5,354,131	5,452,989	5,553,797
1000 - General Fund	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
Salaries & Wages	3,923,462	3,828,332	3,904,898	3,982,996	4,062,655
Employee Benefits	1,252,774	1,216,646	1,234,894	1,253,508	1,272,493
Professional & Contractual Services	35,000	35,000	35,350	35,704	36,061
Operating Supplies	56,174	52,174	52,696	53,224	53,755
Operating Services	124,042	95,042	95,993	96,954	97,924
Other Expenses	20,000	30,000	30,300	30,603	30,909
4533 - City of Detroit Capital Projects	1,350,000	-	-	-	-
Professional & Contractual Services	1,350,000	-	-	-	-
Grand Total	6,761,452	5,257,194	5,354,131	5,452,989	5,553,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
43 - Planning & Development Department	6,761,452	5,257,194	5,354,131	5,452,989	5,553,797
1000 - General Fund	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
29430 - PDD Administration	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
433100 - Planning & Development Operations	5,411,452	5,257,194	5,354,131	5,452,989	5,553,797
4533 - City of Detroit Capital Projects	1,350,000	-	-	-	-
20507 - CoD Capital Projects	1,350,000	-	-	-	-
433100 - Planning & Development Operations	1,350,000	-	-	-	-
Grand Total	6,761,452	5,257,194	5,354,131	5,452,989	5,553,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
43 - Planning & Development Department	39	39	39	39	39
1000 - General Fund	39	39	39	39	39
29430 - PDD Administration	39	39	39	39	39
433100 - Planning & Development Operations	39	39	39	39	39
013376.Executive Administrative Assistant 2	1	0	0	0	0
11919902.Planning And Development Deputy Director	1	1	1	1	1
11919903.Associate Director Of Design	5	5	5	5	5
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
13111101.Program Analyst 1	1	1	1	1	1
13111114.Supervisory Program Analyst 4	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	2	2	2	2
19305102.Planner 2 General And Strategic Planning	1	1	1	1	1
19305104.Planner 4 General And Strategic Planning	1	0	0	0	0
19305114.Supervisory Planner 4 General And Strategic Planni	1	2	2	2	2
19305124.Planner Manager 4 General And Strategic Planning	1	1	1	1	1
19305201.Planner 1 Urban Design	2	2	2	2	2
19305202.Planner 2 Urban Design	6	5	5	5	5
19305203.Planner 3 Urban Design	4	3	3	3	3
19305204.Planner 4 Urban Design	4	6	6	6	6
19305404.Planner 4 Landscape Architecture	1	1	1	1	1
19305502.Planner 2 Historic Preservation	1	1	1	1	1
19305503.Planner 3 Historic Preservation	1	2	2	2	2
19305504.Planner 4 Historic Preservation	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 43 - PLANNING & DEVELOPMENT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
43013376.Executive Administrative Assistant 2	0	1	1	1	1
43305114.Supervisory Planner 4 General And Strategic Planni	2	2	2	2	2
653080.Executive Management Team	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0
932014.Executive Management Team Mayors Office	0	1	1	1	1
Grand Total	39	39	39	39	39

DEPARTMENT OF APPEALS & HEARINGS (45)

Mission

The Department of Appeals & Hearings aims for a blight-free city, by providing quality administrative hearings in a timely, efficient, and cost-effective manner, with respect for the dignity of individuals and their due process rights.

The Department is an independent administrative hearings bureau that adjudicates blight violations and assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances and reviews administrative decisions of City departments and agencies and makes the final agency decisions. It has conducted over 450,000 hearings since its opening in 2005.

Operating Programs and Services

- **Administration** adjudicates blight code violations issued by authorized City agents with sensitivity to the violations’ impact on the escalating problem of blight in Detroit. They enhance collectability of fines and fees through garnishments and liens utilizing the Department’s decisions and orders. Administration reviews and makes final decisions on administrative decisions of City agencies.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Conduct 60,000 Hearings Annually	July 2024 – June 2025	Vibrant & Beautiful City

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Adjudication of Blight Codes	\$1,770,197	15.00
Total:	\$1,770,197	15.00

DEPARTMENT OF APPEALS & HEARINGS (45)

Metrics and Data

Metrics	Data	Related Goal #
Blight tickets entered into the blight enforcement tracking system daily	Weekly Docket Schedule	1
Administrative appeals filed by the claimant or City department to the DAH Appeal email account	Weekly Docket Schedule	1

Department 45 - Department of Appeals & Hearings

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,726,744	4,726,744	5,363,000	5,363,000	5,317,000	5,317,000
Total Expenditures	1,396,307	1,448,317	1,726,380	1,816,380	1,770,197	1,770,197
Net Tax Cost	(3,330,437)	(3,278,427)	(3,636,620)	(3,546,620)	(3,546,803)	(3,546,803)

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,423,340	5,423,340	5,531,806	5,531,806	5,642,443	5,642,443
Total Expenditures	1,801,980	1,801,980	1,834,381	1,834,381	1,867,413	1,867,413
Net Tax Cost	(3,621,360)	(3,621,360)	(3,697,425)	(3,697,425)	(3,775,030)	(3,775,030)

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	1,726,380	1,770,197
One-Time Expenditures	-	-
Total Expenditures	1,726,380	1,770,197

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	14.00	15.00	15.00	15.00	15.00	15.00
Non-General Fund	-	-	-	-	-	-
ARPA	2.00	-	-	-	-	-
Total Positions	16.00	15.00	15.00	15.00	15.00	15.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
45 - Department of Appeals & Hearings	1,816,380	1,770,197	1,801,980	1,834,381	1,867,413
Salaries & Wages	1,188,813	1,206,810	1,230,946	1,255,565	1,280,676
Employee Benefits	379,590	383,522	389,370	395,335	401,420
Professional & Contractual Services	92,931	2,931	2,960	2,990	3,020
Operating Supplies	109,865	110,032	111,132	112,244	113,367
Operating Services	32,806	40,527	40,933	41,342	41,756
Equipment Acquisition	10,000	24,000	24,240	24,482	24,727
Other Expenses	2,375	2,375	2,399	2,423	2,447
Grand Total	1,816,380	1,770,197	1,801,980	1,834,381	1,867,413

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
45 - Department of Appeals & Hearings	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
Revenues from Use of Assets	540,000	530,000	540,600	551,412	562,440
Sales & Charges for Services	4,823,000	4,787,000	4,882,740	4,980,394	5,080,003
Grand Total	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
45 - Department of Appeals & Hearings	1,816,380	1,770,197	1,801,980	1,834,381	1,867,413
1000 - General Fund	1,726,380	1,770,197	1,801,980	1,834,381	1,867,413
Salaries & Wages	1,188,813	1,206,810	1,230,946	1,255,565	1,280,676
Employee Benefits	379,590	383,522	389,370	395,335	401,420
Professional & Contractual Services	2,931	2,931	2,960	2,990	3,020
Operating Supplies	109,865	110,032	111,132	112,244	113,367
Operating Services	32,806	40,527	40,933	41,342	41,756
Equipment Acquisition	10,000	24,000	24,240	24,482	24,727
Other Expenses	2,375	2,375	2,399	2,423	2,447
4533 - City of Detroit Capital Projects	90,000	-	-	-	-
Professional & Contractual Services	90,000	-	-	-	-
Grand Total	1,816,380	1,770,197	1,801,980	1,834,381	1,867,413

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
45 - Department of Appeals & Hearings	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
1000 - General Fund	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
Revenues from Use of Assets	540,000	530,000	540,600	551,412	562,440
Sales & Charges for Services	4,823,000	4,787,000	4,882,740	4,980,394	5,080,003
Grand Total	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	1,816,380	1,770,197	1,801,980	1,834,381	1,867,413
1000 - General Fund	1,726,380	1,770,197	1,801,980	1,834,381	1,867,413
26450 - Code Enforcement Adjudication	1,726,380	1,770,197	1,801,980	1,834,381	1,867,413
450010 - DAH Administration	1,726,380	1,770,197	1,801,980	1,834,381	1,867,413
4533 - City of Detroit Capital Projects	90,000	-	-	-	-
20507 - CoD Capital Projects	90,000	-	-	-	-
450010 - DAH Administration	90,000	-	-	-	-
Grand Total	1,816,380	1,770,197	1,801,980	1,834,381	1,867,413

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
45 - Department of Appeals & Hearings	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
1000 - General Fund	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
26450 - Code Enforcement Adjudication	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
450010 - DAH Administration	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443
Grand Total	5,363,000	5,317,000	5,423,340	5,531,806	5,642,443

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 45 - DEPARTMENT OF APPEALS & HEARINGS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
45 - Department of Appeals & Hearings	15	15	15	15	15
1000 - General Fund	15	15	15	15	15
26450 - Code Enforcement Adjudication	15	15	15	15	15
450010 - DAH Administration	15	15	15	15	15
010170.Director Of Administrative Hearings	1	0	0	0	0
010908.Manager 1 Administrative Hearings	1	1	1	1	1
012061.Administrative Assistant Grade 2	1	1	1	1	1
041972.Business Systems Support Specialist 2	2	2	2	2	2
091198.Manager Of Administrative Hearings	1	1	1	1	1
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
81012051.Head Clerk	5	5	5	5	5
931201.Administrative Hearings Officer	3	3	3	3	3
932014.Executive Management Team Mayors Office	0	1	1	1	1
Grand Total	15	15	15	15	15

GENERAL SERVICES DEPARTMENT (47)

Mission

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government.

Operating Programs and Services

- **Grounds Maintenance Division** cuts grass and removes litter at 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 provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, 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, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.
- **Building Services Division** provides custodial services to City-owned facilities and oversees graffiti removal throughout the city. The Security Services Unit manages functions associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed guards and monitoring equipment.
- **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way through Floriculture, Beautification, and Park Development Units. Staff develop and manage the City's parks improvement plan, and beautify medians and gateways.

GENERAL SERVICES DEPARTMENT (47)

- **Strategy and Planning Division** includes a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for the City's fleet and public spaces, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement. Staff have strategic planning and project management capacity to assure successful implementation of reforms.
- **Animal Care and Control Division** oversees every aspect of an animal's life to ensure the best outcomes for those in the Department's care. Services include offering spay or neutering services for unattended dogs, helping animals find temporary and forever homes, improving safety for residents, and animal control services.
- **Recreation Division** operates 13 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, and Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old and vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division continues to improve the quantity and quality of opportunities it offers.
- **Blight Division** cleans corridors and alleys of debris and excess signage; remove graffiti and create murals on blighted space. These special post-bankruptcy operations are part of interagency enforcement initiatives designed to reduce blight. These teams work closely with the Construction & Demolition Department, the Department of Neighborhoods, and enforcement agencies such as BSEED to maximize impact of their work.
- The **Office of Sustainability** leads the City's initiatives aimed at reducing emissions, increasing resilience, and improving residents' quality of life. The Office supports departments citywide to advance bold climate goals set by the Sustainability Action Agenda and the Detroit Climate Strategy. The Office utilizes an innovative multi-departmental staffing approach with nine staff members embedded in key City departments. Three positions, including the Director of Sustainability, are in the General Services Department, three positions are in the Detroit Department of Transportations, and another three positions are in the Housing and Revitalization Department.

GENERAL SERVICES DEPARTMENT (47)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Transforming our city from Blight to Beauty for the health, safety, and dignity of our residents, businesses, and visitors. Using a three-layered approach of: Enforcement, Remediation, and Maintenance with multiple City departments to hold property owners accountable for maintaining their properties to the minimum standards of our property maintenance ordinances and codes.	July 2017 - November 2033	Vibrant and Beautiful City
2. Connecting communities, residents, and visitors with our parks, programs, and recreation facilities to address five key areas for a healthy community: Aquatics, Athletics, Critical Needs, Enrichment, Nature.	July 2018 - July 2029	Economic Equity and Opportunity
3. Our Parks and Public Space unit is responsible for designing and implementing park improvements to meet our community need for safe, clean, and lush green space and parks throughout the city.	July 2006 - June 2028	Vibrant and Beautiful City
4. Fleet Management is committed to deliver the best service to our customer departments by providing timely, safe, reliable, economical and environmentally responsible transportation.	July 2006 - July 2030	Efficient and Innovative Operations
5. Promote & protect the health, safety, and welfare of residents and visitors from animal bites, zoonotic disease and traffic hazards. Encourage responsible pet ownership through education & enforcement of City Code.	July 2020 - July 2031	Safer Neighborhoods
6. Maintenance of City parks, medians, freeways, and vacant lots.	July 2006 - July 2037	Vibrant and Beautiful City
7. Improved beautification efforts of public spaces by planting and maintaining various flower beds, streetscapes, and medians throughout the city.	July 2006 - January 2035	Vibrant and Beautiful City

GENERAL SERVICES DEPARTMENT (47)

8. Beautification efforts through visually appealing aesthetics, such as art pieces, murals, sculptures, and monuments.	July 2022 - February 2036	Vibrant and Beautiful City
9. To maintain and clean facilities and public spaces to promote health, safety, and ensuring a pristine environment for our employees, residents, and visitors.	July 2006 - December 2034	Vibrant and Beautiful City
10. Security Administration implements safety patrols for our parks, public spaces, and facilities. Ensure an environment that is safe for residents and visitors alike.	July 2007 - October 2032	Safer Neighborhoods
11. Planning, funding, and start of site-specific, system-wide development of the Joe Louis Greenway	July 2018 - June 2028	Vibrant and Beautiful City

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Animal Care and Control	\$5,664,157	97.0
Blight Remediation	\$12,367,859	120.0
Building Services	\$15,789,450	54.0
Fleet Management	\$26,739,230	136.0
Grounds Maintenance	\$27,537,742	278.6
Landscape Design and Beautification	\$16,418,120	62.5
Recreation Programs	\$12,269,689	181.6
Total:	\$116,786,247	929.7

GENERAL SERVICES DEPARTMENT (47)

Metrics and Data

Metrics	Data for FY23	Related Goal #
Dog Bites	87	5
No. of Animal Control Officer Responses	1959	5
No. of Animal Control Tickets Issued	212	5
Monthly Intakes vs. Outcomes	682 vs. 701	5
Animal Intake Information	4,514	5
Sheltered Domestic Animal Outcomes	25.5% transferred; 18.65% adopted; 13.89% owner returned; 27.41% didn't survive; 13.23% fostered	5
Non-Domestic Animals Rescued or Relocated	27 chickens; 5 bats; 4 raccoons	5
Murals Completed	118	8
Graffiti Tags Removed	82,236	1
Nuisance Signs Removed	12,732	1
Alleys Cleared	2,529	1
Gates Installed	232	1
Paint Jobs Completed	307	1
Fences Removed	291	1
Trees Removed	439	1
% of facilities cleaned on schedule	75%	9
% of comfort stations opened on schedule	80%	9
No. of Vacant Lots Cut	22,165	6
% of Vacant Lots Completed	100%	6
Park Completions	85%	3
Bulbs planted	300,000	7
No. of monthly security incidents	15	10

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Interdepartmental Janitorial and Security Services	\$1,378,535	-
Fleet fuel costs due to increased public safety mileage logged	\$600,000	-
Expansion of M5 GPS System	\$120,000	-
Marketing Campaign for Responsible Pet Ownership	\$100,000	-
Bridge Park Improvements	\$900,000	-
Increased Funding for Special Events	\$260,000	-
Banners for the Livernois Avenue of Fashion (one-time)	\$40,000	-
Increased Funding for Dangerous, Diseased & Dead Tree Trimming and Removal Program	\$2,500,000	-
Citywide Electrification Project	\$1,200,000	-
Historic Ft. Wayne Study (one-time)	\$100,000	-

Department 47 - General Services Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,424,027	19,489,840	7,067,980	13,819,722	9,579,175	10,629,175
Total Expenditures	83,569,490	179,587,129	82,738,537	136,908,852	74,970,857	116,786,247
Net Tax Cost	74,145,463	160,097,289	75,670,557	123,089,130	65,391,682	106,157,072

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,764,559	9,764,559	9,953,650	9,953,650	10,146,522	10,146,522
Total Expenditures	76,163,126	96,298,255	78,007,795	98,416,899	79,865,060	100,552,458
Net Tax Cost	66,398,567	86,533,696	68,054,145	88,463,249	69,718,538	90,405,936

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	82,738,537	74,830,857
One-Time Expenditures ¹	-	140,000
Total Expenditures	82,738,537	74,970,857

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	453.00	671.10	675.20	675.20	675.20	675.20
Non-General Fund	192.00	249.00	254.50	254.50	254.50	254.50
ARPA	301.00	-	-	-	-	-
Total Positions	946.00	920.10	929.70	929.70	929.70	929.70

¹ FY 2025 included one-time funding for a study of Historic Ft. Wayne and banners for the Livernois Avenue of Fashion.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	136,908,852	116,786,247	96,298,255	98,416,899	100,552,458
Salaries & Wages	42,701,399	33,078,760	29,796,798	30,267,390	30,747,388
Employee Benefits	9,436,665	8,440,079	8,041,084	8,144,529	8,250,041
Professional & Contractual Services	55,890,897	54,815,502	41,749,512	43,127,007	44,508,276
Operating Supplies	11,383,525	11,863,825	11,672,899	11,789,630	11,907,526
Operating Services	5,065,027	4,802,366	4,749,390	4,796,885	4,844,854
Equipment Acquisition	12,100,000	3,500,000	-	-	-
Other Expenses	331,339	285,715	288,572	291,458	294,373
Grand Total	136,908,852	116,786,247	96,298,255	98,416,899	100,552,458

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	13,819,722	10,629,175	9,764,559	9,953,650	10,146,522
Grants, Shared Taxes, & Revenues	1,050,000	1,050,000	-	-	-
Revenues from Use of Assets	4,319,980	5,260,000	5,365,200	5,472,504	5,581,954
Sales of Assets & Compensation for Losses	-	300,000	300,000	300,000	300,000
Sales & Charges for Services	2,698,000	2,593,640	2,645,513	2,698,423	2,752,391
Fines, Forfeits, & Penalties	50,000	37,000	37,740	38,495	39,265
Licenses, Permits, & Inspection Charges	-	10,000	10,000	10,000	10,000
Contributions & Transfers	5,701,742	1,378,535	1,406,106	1,434,228	1,462,912
Grand Total	13,819,722	10,629,175	9,764,559	9,953,650	10,146,522

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	136,908,852	116,786,247	96,298,255	98,416,899	100,552,458
1000 - General Fund	82,738,537	74,970,857	76,163,126	78,007,795	79,865,060
Salaries & Wages	30,606,609	22,947,856	23,284,100	23,627,067	23,976,888
Employee Benefits	6,893,912	5,937,616	6,009,186	6,082,187	6,156,647
Professional & Contractual Services	32,803,425	33,324,354	34,122,598	35,423,823	36,728,060
Operating Supplies	7,768,850	8,439,650	8,483,647	8,568,485	8,654,169
Operating Services	4,297,927	4,035,666	3,975,023	4,014,775	4,054,923
Equipment Acquisition	100,000	-	-	-	-
Other Expenses	267,814	285,715	288,572	291,458	294,373
1003 - Blight Remediation Fund	19,340,257	17,319,264	-	-	-
Salaries & Wages	3,818,326	3,668,343	-	-	-
Employee Benefits	479,406	494,673	-	-	-
Professional & Contractual Services	14,390,000	12,889,748	-	-	-
Operating Supplies	589,000	266,500	-	-	-
Other Expenses	63,525	-	-	-	-
2112 - Recreation Grants Fund	1,050,000	1,050,000	-	-	-
Professional & Contractual Services	1,050,000	1,050,000	-	-	-
3301 - Major Street	16,078,316	13,966,981	14,073,360	14,263,398	14,456,421
Salaries & Wages	6,415,577	4,505,748	4,516,748	4,604,454	4,693,913
Employee Benefits	1,498,336	1,385,902	1,400,527	1,421,297	1,442,483
Professional & Contractual Services	6,197,472	6,201,400	6,263,414	6,326,049	6,389,310
Operating Supplies	1,487,675	1,394,675	1,408,622	1,422,709	1,436,937
Operating Services	479,256	479,256	484,049	488,889	493,778

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
3401 - Solid Waste Management	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
Salaries & Wages	1,860,887	1,956,813	1,995,950	2,035,869	2,076,587
Employee Benefits	565,011	621,888	631,371	641,045	650,911
Professional & Contractual Services	1,450,000	1,350,000	1,363,500	1,377,135	1,390,906
Operating Supplies	1,538,000	1,763,000	1,780,630	1,798,436	1,816,420
Operating Services	287,844	287,444	290,318	293,221	296,153
4533 - City of Detroit Capital Projects	12,000,000	3,500,000	-	-	-
Equipment Acquisition	12,000,000	3,500,000	-	-	-
Grand Total	136,908,852	116,786,247	96,298,255	98,416,899	100,552,458

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	13,819,722	10,629,175	9,764,559	9,953,650	10,146,522
1000 - General Fund	7,067,980	9,579,175	9,764,559	9,953,650	10,146,522
Revenues from Use of Assets	4,319,980	5,260,000	5,365,200	5,472,504	5,581,954
Sales of Assets & Compensation for Losses	-	300,000	300,000	300,000	300,000
Sales & Charges for Services	2,698,000	2,593,640	2,645,513	2,698,423	2,752,391
Fines, Forfeits, & Penalties	50,000	37,000	37,740	38,495	39,265
Licenses, Permits, & Inspection Charges	-	10,000	10,000	10,000	10,000
Contributions & Transfers	-	1,378,535	1,406,106	1,434,228	1,462,912
2112 - Recreation Grants Fund	1,050,000	1,050,000	-	-	-
Grants, Shared Taxes, & Revenues	1,050,000	1,050,000	-	-	-
3401 - Solid Waste Management	5,701,742	-	-	-	-
Contributions & Transfers	5,701,742	-	-	-	-
Grand Total	13,819,722	10,629,175	9,764,559	9,953,650	10,146,522

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	136,908,852	116,786,247	96,298,255	98,416,899	100,552,458
1000 - General Fund	82,738,537	74,970,857	76,163,126	78,007,795	79,865,060
25470 - Safe Neighborhoods - GSD	7,493,239	5,664,156	5,656,051	5,749,661	5,845,017
470039 - Detroit Animal Care & Control	7,493,239	5,664,156	5,656,051	5,749,661	5,845,017
26470 - Parks and Public Space Management	24,805,915	22,209,450	22,869,180	24,071,861	25,277,530
470011 - Landscape Design	2,645,312	1,842,063	1,831,394	1,861,268	1,891,692
470012 - Park Development	1,640,596	1,312,599	1,332,103	1,351,943	1,372,121
470198 - Grounds Maintenance	13,523,299	12,933,884	13,094,486	13,257,375	13,422,586
470199 - Grounds Maintenance Seasonals	2,873,448	2,025,319	2,007,716	1,989,762	1,971,448
472180 - Floriculture	623,260	595,585	603,481	611,513	619,683
472290 - Unified Greenway Partnership	3,500,000	3,500,000	4,000,000	5,000,000	6,000,000
27470 - Recreation - GSD	17,966,343	14,827,445	14,987,543	15,150,241	15,315,586
472180 - Floriculture	251,500	-	-	-	-
472200 - Recreation Operations	7,732,759	6,880,460	6,966,819	7,054,426	7,143,301
472230 - Recreation Center Operations	7,736,974	6,076,996	6,139,266	6,202,745	6,267,456
472240 - Recreation Center Seasonal	808,541	569,436	564,892	560,256	555,528
472260 - Recreation Community Based Programming	847,879	808,535	817,233	826,035	834,942
472280 - Arts Culture & Entrepreneurship	588,690	492,018	499,333	506,779	514,359
29470 - GSD Shared Services	29,490,774	29,867,158	30,212,420	30,562,186	30,916,525
470020 - Building Services	4,295,237	5,717,179	5,778,774	5,841,108	5,904,190
470035 - Security	1,062,539	2,429,036	2,456,811	2,484,957	2,513,479
470100 - Fleet Management	15,060,374	13,992,864	14,153,973	14,317,152	14,482,432
470106 - Detroit Wayne Joint Building Authority	80,873	82,802	84,363	85,955	87,578

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470115 - 36th District Court Madison Center	6,216,079	5,697,696	5,754,673	5,812,219	5,870,341
470120 - Fire Apparatus Garage	2,775,672	1,947,581	1,983,826	2,020,795	2,058,505
29471 - GSD - Administration	2,982,266	2,402,648	2,437,932	2,473,846	2,510,402
470005 - General Services Administration	2,316,250	1,714,965	1,741,436	1,768,407	1,795,887
470007 - Administrative Support Unit	461,250	455,512	460,068	464,668	469,315
472210 - Office of Sustainability	204,766	232,171	236,428	240,771	245,200
1003 - Blight Remediation Fund	19,340,257	17,319,264	-	-	-
20253 - Blight Remediation Projects	13,340,257	10,958,737	-	-	-
472120 - Neighborhood Trades Unit	5,061,401	1,281,862	-	-	-
472130 - Corridor Trades Unit	1,056,890	1,248,561	-	-	-
472140 - City Walls Mural Program	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	5,900,000	7,383,019	-	-	-
472170 - Graffiti Removal	921,966	645,295	-	-	-
26470 - Parks and Public Space Management	6,000,000	6,360,527	-	-	-
470400 - Freeway Maintenance	6,000,000	6,360,527	-	-	-
2112 - Recreation Grants Fund	1,050,000	1,050,000	-	-	-
21189 - Summer Food Service Program 2024	350,000	-	-	-	-
471111 - GSD Grants	350,000	-	-	-	-
21190 - Child & Adult Care Food Program FY24	700,000	-	-	-	-
471111 - GSD Grants	700,000	-	-	-	-
21296 - Summer Food Service Program 2025	-	350,000	-	-	-
471111 - GSD Grants	-	350,000	-	-	-
21297 - Child & Adult Care Food Program 2025	-	700,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
471111 - GSD Grants	-	700,000	-	-	-
3301 - Major Street	16,078,316	13,966,981	14,073,360	14,263,398	14,456,421
26470 - Parks and Public Space Management	11,106,266	9,151,391	9,194,652	9,320,620	9,448,605
470200 - Non Park Forestry - Street Fund	5,569,226	5,512,062	5,500,714	5,571,105	5,642,528
470300 - Median Grass Cutting	2,324,054	2,010,062	2,034,302	2,058,905	2,083,875
470400 - Freeway Maintenance	958,834	1,121,118	1,141,954	1,163,204	1,184,878
470402 - Freeway Maintenance Seasonals	2,254,152	508,149	517,682	527,406	537,324
29470 - GSD Shared Services	4,972,050	4,815,590	4,878,708	4,942,778	5,007,816
470110 - Street Maintenance Garage - Street Fund	4,972,050	4,815,590	4,878,708	4,942,778	5,007,816
3401 - Solid Waste Management	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
29470 - GSD Shared Services	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
470101 - Solid Waste Fleet	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
4533 - City of Detroit Capital Projects	12,000,000	3,500,000	-	-	-
20507 - CoD Capital Projects	12,000,000	3,500,000	-	-	-
470012 - Park Development	1,000,000	3,500,000	-	-	-
470100 - Fleet Management	10,000,000	-	-	-	-
472290 - Unified Greenway Partnership	1,000,000	-	-	-	-
Grand Total	136,908,852	116,786,247	96,298,255	98,416,899	100,552,458

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
47 - General Services Department	13,819,722	10,629,175	9,764,559	9,953,650	10,146,522
1000 - General Fund	7,067,980	9,579,175	9,764,559	9,953,650	10,146,522
11830 - GSD Facilities & Grounds Maintenance	50,000	-	-	-	-
472170 - Graffiti Removal	50,000	-	-	-	-
25470 - Safe Neighborhoods - GSD	-	10,000	10,000	10,000	10,000
470039 - Detroit Animal Care & Control	-	10,000	10,000	10,000	10,000
26470 - Parks and Public Space Management	-	564,000	575,280	586,786	598,521
470198 - Grounds Maintenance	-	564,000	575,280	586,786	598,521
27470 - Recreation - GSD	4,369,980	5,357,000	5,464,140	5,573,423	5,684,891
472200 - Recreation Operations	4,114,000	5,023,000	5,123,460	5,225,929	5,330,448
472230 - Recreation Center Operations	255,980	334,000	340,680	347,494	354,443
29470 - GSD Shared Services	-	1,415,535	1,443,846	1,472,723	1,502,177
470020 - Building Services	-	488,435	498,204	508,168	518,331
470035 - Security	-	890,100	907,902	926,060	944,581
472170 - Graffiti Removal	-	37,000	37,740	38,495	39,265
29471 - GSD - Administration	2,648,000	2,232,640	2,271,293	2,310,718	2,350,933
470010 - Facilities Management	2,552,000	-	-	-	-
470100 - Fleet Management	-	721,000	729,420	738,008	746,769
470106 - Detroit Wayne Joint Building Authority	96,000	83,640	85,313	87,019	88,759
470198 - Grounds Maintenance	-	1,428,000	1,456,560	1,485,691	1,515,405
2112 - Recreation Grants Fund	1,050,000	1,050,000	-	-	-
21057 - Summer Food Service Program FY23	350,000	-	-	-	-
471111 - GSD Grants	350,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
21058 - Child & Adult Care Food Program FY23	700,000	-	-	-	-
471111 - GSD Grants	700,000	-	-	-	-
21296 - Summer Food Service Program 2025	-	350,000	-	-	-
471111 - GSD Grants	-	350,000	-	-	-
21297 - Child & Adult Care Food Program 2025	-	700,000	-	-	-
471111 - GSD Grants	-	700,000	-	-	-
3401 - Solid Waste Management	5,701,742	-	-	-	-
25470 - Safe Neighborhoods - GSD	5,701,742	-	-	-	-
472120 - Neighborhood Trades Unit	5,701,742	-	-	-	-
Grand Total	13,819,722	10,629,175	9,764,559	9,953,650	10,146,522

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	920	930	815	815	815
1000 - General Fund	671	675	675	675	675
25470 - Safe Neighborhoods - GSD	97	97	97	97	97
470039 - Detroit Animal Care & Control	97	97	97	97	97
010941.Manager 1 General Services	1	1	1	1	1
011060.Assistant Director General Services Department	1	1	1	1	1
013131.Office Assistant 3	5	5	5	5	5
222076.Public Health Division Administrator Special Proje	1	0	0	0	0
222080.Public Health Project Leader	2	2	2	2	2
222090.Public Health Project Coordinator	4	4	4	4	4
243120.Veterinarian Technician	4	4	4	4	4
263031.Senior Veterinarian	1	1	1	1	1
263047.Veterinarian Animal Control	2	2	2	2	2
339011.Animal Care Technician	25	20	20	20	20
339013.Animal Care Technician II	0	4	4	4	4
339021.Animal Control Officer	23	23	23	23	23
339025.Animal Shelter Assistant	9	9	9	9	9
339027.Animal Control Investigator	9	9	9	9	9
339031.Supervising Animal Care and Control Officer Field	7	5	5	5	5
339032.Supervising Animal Care and Control Officer Care	0	5	5	5	5
601101.Administrative Assistant 1	1	1	1	1	1
929103.Administrative Special Services Staff 3	1	0	0	0	0
931456.Animal Care Control Director	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
26470 - Parks and Public Space Management	206	208	208	208	208
470011 - Landscape Design	18	18	18	18	18
011165.Chief Parks Planner	1	1	1	1	1
012258.Administrative Assistant Grade 2 Recreation	1	1	1	1	1
111001.Project Manager Analytics Specialist 1	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	3	2	2	2	2
122511.Construction Project Coordinator	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	2	3	3	3	3
13111004.Project Manager Analytics Specialist 4	2	2	2	2	2
164333.Associate Landscape Architect	2	2	2	2	2
164338.Assistant Chief Of Landscape Architecture	3	3	3	3	3
164343.Chief Of Landscape Architecture	1	1	1	1	1
470012 - Park Development	17	16	16	16	16
010831.Manager 2 General Services	0	1	1	1	1
010941.Manager 1 General Services	1	0	0	0	0
522039.Park Development Coordinator	1	1	1	1	1
531054.Park Maintenance Operations Assistant	2	3	3	3	3
619121.General Environmental Technician 1	1	0	0	0	0
721523.Vehicle Operator 1	2	2	2	2	2
721529.Vehicle Operator 3	1	1	1	1	1
721535.Construction Equipment Operator	2	2	2	2	2
82019210.Office Management Assistant	1	0	0	0	0
8621031.Building Trades Worker General	6	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
470198 - Grounds Maintenance	91	88	88	88	88
010831.Manager 2 General Services	1	1	1	1	1
010941.Manager 1 General Services	1	1	1	1	1
011060.Assistant Director General Services Department	1	1	1	1	1
015141.Equipment Dispatch	1	1	1	1	1
451058.Park Superintendent	3	3	3	3	3
531053.Park Maintenance Supervisor Grade 2	3	3	3	3	3
618141.Refuse Collection Supervisor	1	1	1	1	1
619121.General Environmental Technician 1	19	20	20	20	20
619122.General Environmental Technician 2	22	22	22	22	22
619123.General Environmental Technician 3	9	5	5	5	5
619124.General Environmental Technician Foreman	5	5	5	5	5
721523.Vehicle Operator 1	12	20	20	20	20
721529.Vehicle Operator 3	12	4	4	4	4
82019210.Office Management Assistant	1	1	1	1	1
470199 - Grounds Maintenance Seasonals	71	77	77	77	77
619121.General Environmental Technician 1	57	61	61	61	61
721523.Vehicle Operator 1	14	16	16	16	16
472180 - Floriculture	10	10	10	10	10
010941.Manager 1 General Services	1	1	1	1	1
619122.General Environmental Technician 2	2	2	2	2	2
619123.General Environmental Technician 3	4	4	4	4	4
619124.General Environmental Technician Foreman	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
721523.Vehicle Operator 1	2	2	2	2	2
27470 - Recreation - GSD	242	238	238	238	238
472200 - Recreation Operations	31	32	32	32	32
010138.Deputy Director Of Recreation Department	1	1	1	1	1
010846.Manager 2 Recreation	7	6	6	6	6
010947.Manager 1 Recreation	5	6	6	6	6
011059.Assistant Director Parks And Recreation	0	2	2	2	2
011060.Assistant Director General Services Department	2	0	0	0	0
012042.Senior Civic Center Event Coordinator	1	1	1	1	1
012258.Administrative Assistant Grade 2 Recreation	2	2	2	2	2
013121.Office Assistant 2	2	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
099539.Reservation And Event Coordinator	2	2	2	2	2
451547.Assistant Recreation Activities Coordinator Special	2	2	2	2	2
451555.Recreation Coordinator Aquatics	1	1	1	1	1
451557.Recreation Activities CoordinatorSpecialized Servi	3	4	4	4	4
452030.Assistant Recreation Activities Specialist	1	1	1	1	1
523021.Naturalist	1	1	1	1	1
81013121.Office Assistant 2	0	2	2	2	2
472230 - Recreation Center Operations	182	177	177	177	177
452021.Recreation Program Coordinator	19	19	19	19	19
452041.Recreation Center Supervisor Grade 2	5	5	5	5	5
452043.Recreation Center Supervisor Grade 3	8	8	8	8	8
453026.Recreation Leader	69	69	69	69	69

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
459021.Swimming Instructor	6	6	6	6	6
824713.Lifeguard Special Service	35	31	31	31	31
824724.Senior Lifeguard Special Service	2	2	2	2	2
825404.Public Service Attendant General Special Service	22	22	22	22	22
825407.Skating Attendant Ice Rink Special Service	1	1	1	1	1
825408.Locker Facilities Attendant Female Special Service	7	7	7	7	7
825409.Locker Facilities Attendant Male Special Service	7	7	7	7	7
472240 - Recreation Center Seasonal	23	23	23	23	23
541051.Bath House Manager Summer Program	0	0	0	0	0
824504.Playleader Special Service	14	14	14	14	14
824701.Junior Lifeguard Special Service	1	1	1	1	1
824713.Lifeguard Special Service	5	5	5	5	5
824724.Senior Lifeguard Special Service	0	0	0	0	0
825404.Public Service Attendant General Special Service	0	0	0	0	0
825408.Locker Facilities Attendant Female Special Service	1	1	1	1	1
825409.Locker Facilities Attendant Male Special Service	1	1	1	1	1
472260 - Recreation Community Based Programming	3	3	3	3	3
451521.Site Coordinator	3	3	3	3	3
472280 - Arts Culture & Entrepreneurship	3	3	3	3	3
11919906.Associate Director Of Administration	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
43601104.Administrative Assistant 4	1	0	0	0	0
929101.Administrative Special Services Staff 1	0	1	1	1	1
29470 - GSD Shared Services	110	114	114	114	114

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
470020 - Building Services	19	22	22	22	22
010941.Manager 1 General Services	1	1	1	1	1
619121.General Environmental Technician 1	14	17	17	17	17
619122.General Environmental Technician 2	2	2	2	2	2
619123.General Environmental Technician 3	2	2	2	2	2
470035 - Security	14	14	14	14	14
012247.Administrative Assistant Grade 2 General Services	0	1	1	1	1
632053.Security Administrator	1	1	1	1	1
8631038.Head Property Guard	1	0	0	0	0
8632016.Service Guard General	2	2	2	2	2
8632019.Senior Service Guard General	9	9	9	9	9
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
470100 - Fleet Management	43	44	44	44	44
010831.Manager 2 General Services	0	1	1	1	1
010941.Manager 1 General Services	1	0	0	0	0
012041.Principal Clerk	0	1	1	1	1
359030.Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015.Garage Attendant	4	4	4	4	4
712065.Senior Supervisor Of Mechanical Maintenance	1	1	1	1	1
715033.General Welder	2	2	2	2	2
721185.Superintendent Of Motor Transportation	1	1	1	1	1
721529.Vehicle Operator 3	2	3	3	3	3
723131.Auto Mechanic	3	3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
723138.General Auto Mechanic	15	15	15	15	15
723141.Auto Repair SubForeman	3	3	3	3	3
723151.Auto Repair Foreman	3	2	2	2	2
723161.Auto Repair Supervisor	1	0	0	0	0
723175.Automotive Service Technician	3	3	3	3	3
725531.General Auto Body Mechanic	1	2	2	2	2
82019210.Office Management Assistant	2	2	2	2	2
470106 - Detroit Wayne Joint Building Authority	1	1	1	1	1
931105.Staff Secretary Detroit-Wayne Joint Building Author	1	1	1	1	1
470120 - Fire Apparatus Garage	33	33	33	33	33
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor Of Mechanical Maintenance	2	2	2	2	2
713341.General Machinist	1	1	1	1	1
723138.General Auto Mechanic	12	15	15	15	15
723141.Auto Repair SubForeman	2	2	2	2	2
723151.Auto Repair Foreman	4	4	4	4	4
723171.Emergency Vehicle Technician 1	6	3	3	3	3
723175.Automotive Service Technician	2	2	2	2	2
725531.General Auto Body Mechanic	2	2	2	2	2
29471 - GSD - Administration	17	18	18	18	18
470005 - General Services Administration	16	16	16	16	16
010114.Director General Services Department	1	1	1	1	1
010115.Deputy Director General Services Department	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
010941.Manager 1 General Services	1	0	0	0	0
011060.Assistant Director General Services Department	1	1	1	1	1
011701.Executive Manager GSD	0	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
055031.Senior Storekeeper	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	3	2	2	2	2
11919911.Associate Director Of Strategic Affairs	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	2	3	3	3	3
929101.Administrative Special Services Staff 1	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
932014.Executive Management Team Mayors Office	1	0	0	0	0
472210 - Office of Sustainability	1	2	2	2	2
010225.Sustainability Director	1	1	1	1	1
011060.Assistant Director General Services Department	0	1	1	1	1
1003 - Blight Remediation Fund	87	115	0	0	0
20253 - Blight Remediation Projects	27	33	0	0	0
472130 - Corridor Trades Unit	20	20	0	0	0
010941.Manager 1 General Services	1	1	0	0	0
012247.Administrative Assistant Grade 2 General Services	0	1	0	0	0
13111004.Project Manager Analytics Specialist 4	1	1	0	0	0
721523.Vehicle Operator 1	2	2	0	0	0
721529.Vehicle Operator 3	2	2	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
721535.Construction Equipment Operator	2	2	0	0	0
82019210.Office Management Assistant	1	0	0	0	0
8623051.Carpenter Foreman	1	1	0	0	0
929101.Administrative Special Services Staff 1	10	10	0	0	0
472150 - DLBA Grounds Maintenance	0	5	0	0	0
929102.Administrative Special Services Staff 2	0	5	0	0	0
472170 - Graffiti Removal	7	8	0	0	0
13111002.Project Manager Analytics Specialist 2	0	1	0	0	0
619123.General Environmental Technician 3	1	1	0	0	0
619131.Graffiti Removal Attendant	2	2	0	0	0
929101.Administrative Special Services Staff 1	4	4	0	0	0
25470 - Safe Neighborhoods - GSD	60	60	0	0	0
472120 - Neighborhood Trades Unit	60	60	0	0	0
623051.Carpenter Foreman	2	0	0	0	0
8623051.Carpenter Foreman	0	2	0	0	0
929101.Administrative Special Services Staff 1	50	50	0	0	0
929102.Administrative Special Services Staff 2	8	8	0	0	0
26470 - Parks and Public Space Management	0	22	0	0	0
470400 - Freeway Maintenance	0	22	0	0	0
929101.Administrative Special Services Staff 1	0	13	0	0	0
929102.Administrative Special Services Staff 2	0	9	0	0	0
3301 - Major Street	129	106	106	106	106
26470 - Parks and Public Space Management	104	81	81	81	81
470200 - Non Park Forestry - Street Fund	32	33	33	33	33

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012033.District Clerk	1	1	1	1	1
012247.Administrative Assistant Grade 2 General Services	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
521013.Tree Artisan Helper	4	4	4	4	4
521021.Tree Artisan	9	9	9	9	9
521031.Senior Tree Artisan	6	6	6	6	6
521041.Forestry And Landscape Foreman	2	2	2	2	2
522017.Assistant Forester	3	0	0	0	0
522038.Associate Forester	2	2	2	2	2
522041.Senior Associate Forester	1	1	1	1	1
623051.Carpenter Foreman	0	1	1	1	1
721529.Vehicle Operator 3	4	4	4	4	4
929102.Administrative Special Services Staff 2	0	1	1	1	1
470300 - Median Grass Cutting	18	16	16	16	16
512051.Floriculture Supervisor	2	2	2	2	2
619122.General Environmental Technician 2	4	2	2	2	2
619123.General Environmental Technician 3	8	8	8	8	8
619124.General Environmental Technician Foreman	2	2	2	2	2
721523.Vehicle Operator 1	2	2	2	2	2
470400 - Freeway Maintenance	12	21	21	21	21
010941.Manager 1 General Services	0	1	1	1	1
522051.Assistant Superintendent Of Grounds Maintenance	1	1	1	1	1
531053.Park Maintenance Supervisor Grade 2	2	2	2	2	2
619121.General Environmental Technician 1	3	9	9	9	9

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2028
					Forecast
619122.General Environmental Technician 2		1	0	0	0
619124.General Environmental Technician Foreman		2	0	0	0
721523.Vehicle Operator 1		2	8	8	8
721529.Vehicle Operator 3		1	0	0	0
470402 - Freeway Maintenance Seasonals		42	11	11	11
619121.General Environmental Technician 1		32	4	4	4
721523.Vehicle Operator 1		10	7	7	7
29470 - GSD Shared Services		25	25	25	25
470110 - Street Maintenance Garage - Street Fund		25	25	25	25
631015.Garage Attendant		2	2	2	2
712065.Senior Supervisor Of Mechanical Maintenance		1	1	1	1
723138.General Auto Mechanic		13	13	13	13
723141.Auto Repair SubForeman		0	2	2	2
723151.Auto Repair Foreman		3	3	3	3
723175.Automotive Service Technician		4	4	4	4
8723141.Auto Repair SubForeman		2	0	0	0
3401 - Solid Waste Management		33	34	34	34
29470 - GSD Shared Services		33	34	34	34
470101 - Solid Waste Fleet		33	34	34	34
13111004.Project Manager Analytics Specialist 4		1	0	0	0
712065.Senior Supervisor Of Mechanical Maintenance		0	1	1	1
721175.Assistant Superintendent Of Motor Transportation		1	1	1	1
723138.General Auto Mechanic		27	26	26	26

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
723141.Auto Repair SubForeman	0	2	2	2	2
723151.Auto Repair Foreman	4	3	3	3	3
723175.Automotive Service Technician	0	1	1	1	1
Grand Total	920	930	815	815	815

WATER (48)

Mission

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

The Water Supply System is administratively part of DWSD while maintained as a separate fund in the City of Detroit's accounting system. The department leases five water treatment plants and 20 booster (re-pumping) stations and 19 reservoirs to the Great Lakes Water Authority (GLWA). Of these five water plants, two are in Detroit. There is one plant each in Allen Park, Dearborn and Port Huron. Detroit is primarily served by the two Detroit water treatment plants with some support from the Allen Park and Dearborn facilities. 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 main administrative offices are located at 735 Randolph in downtown Detroit, officially known as the Water Board Building. Approximately 3,438 miles of water transmission and distribution mains within the city of Detroit are owned by the department, and it maintains more than 2,700 miles of these pipes, with the remainder maintained by GLWA.

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the six-member Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of sewer collection pipe and 2,700 miles of water mains serving the neighborhoods. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA-leased assets, 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 operates under the authority of a six-member board appointed by several constituencies of the authority: 2

WATER (48)

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.

Operating Programs and Services

- **Provide delivery of potable water** for more than 175,000 customers, delivered at various points at adequate pressure to meet our customers’ needs. The water provided meets or exceeds standards as required by Michigan’s Safe Drinking Water Act as well as federal standards.
- **Furnish sufficient water pressure and service** to ensure acceptable fire protection for commercial buildings and schools.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Transition to a 50% utilization rate of the Self-Service Customer Portal, for online payments.	July 2024 - June 2028	Efficient & Innovative Operations
2. Keep fire hydrants in need of repair or replacement below 2% of all hydrants	July 2024 - June 2028	Efficient & Innovative Operations
3. Replace 5,000 lead service lines per year	July 2024 - June 2028	Efficient & Innovative Operations

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Water Distribution	\$244,744,200	650.0
Total:	\$244,744,200	650.0

WATER (48)

Metrics and Data

Metrics	Data	Related Goal #
Percentage of customers using the Self-Service Customer Portal	43% payments made online as of July 2023	1
Amount billed	Dollars-water revenue	1
Percentage of hydrants out of service and in need of repair or replacement	0% of hydrants out of service and in need of repair or replacement	2

Department 48 - Water Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	162,305,256	-	247,686,500	-	244,744,200
Total Expenditures	1,405	189,273,424	-	247,686,500	-	244,744,200
Net Tax Cost	1,405	26,968,168	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	244,744,200	-	244,744,200	-	244,744,200
Total Expenditures	-	244,744,200	-	244,744,200	-	244,744,200
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	585.00	650.00	650.00	650.00	650.00	650.00
ARPA	5.00	-	-	-	-	-
Total Positions	590.00	650.00	650.00	650.00	650.00	650.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
48 - Water Department	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200
Salaries & Wages	19,195,400	20,056,345	20,056,345	20,056,345	20,056,345
Employee Benefits	10,563,700	6,570,541	6,570,541	6,570,541	6,570,541
Professional & Contractual Services	105,857,000	108,552,714	108,552,714	108,552,714	108,552,714
Operating Supplies	4,970,500	4,970,500	4,970,500	4,970,500	4,970,500
Operating Services	5,073,600	5,075,300	5,075,300	5,075,300	5,075,300
Equipment Acquisition	2,500,600	3,425,100	3,425,100	3,425,100	3,425,100
Capital Outlays	1,147,000	2,875,000	2,875,000	2,875,000	2,875,000
Fixed Charges	20,403,400	8,891,188	8,891,188	8,891,188	8,891,188
Other Expenses	77,975,300	84,327,512	84,327,512	84,327,512	84,327,512
Grand Total	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
48 - Water Department	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200
Grants, Shared Taxes, & Revenues	-	43,797,000	43,797,000	43,797,000	43,797,000
Revenues from Use of Assets	86,069,000	59,910,500	59,910,500	59,910,500	59,910,500
Sales & Charges for Services	127,887,200	127,887,200	127,887,200	127,887,200	127,887,200
Fines, Forfeits, & Penalties	1,177,500	1,177,500	1,177,500	1,177,500	1,177,500
Contributions & Transfers	28,342,800	7,762,000	7,762,000	7,762,000	7,762,000
Miscellaneous	4,210,000	4,210,000	4,210,000	4,210,000	4,210,000
Grand Total	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
48 - Water Department	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200
5720 - DWSD-R - Water	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
Salaries & Wages	19,195,400	19,195,400	19,195,400	19,195,400	19,195,400
Employee Benefits	10,563,700	6,263,700	6,263,700	6,263,700	6,263,700
Professional & Contractual Services	8,407,000	8,407,000	8,407,000	8,407,000	8,407,000
Operating Supplies	4,970,500	4,970,500	4,970,500	4,970,500	4,970,500
Operating Services	5,063,300	5,063,300	5,063,300	5,063,300	5,063,300
Equipment Acquisition	351,600	351,600	351,600	351,600	351,600
Fixed Charges	11,526,400	8,091,188	8,091,188	8,091,188	8,091,188
Other Expenses	76,592,300	84,327,512	84,327,512	84,327,512	84,327,512
5721 - WDWSR-R Imp & Ext	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
Salaries & Wages	-	860,945	860,945	860,945	860,945
Employee Benefits	-	306,841	306,841	306,841	306,841
Professional & Contractual Services	69,898,000	90,685,714	90,685,714	90,685,714	90,685,714
Operating Services	8,500	10,000	10,000	10,000	10,000
Equipment Acquisition	2,149,000	3,073,500	3,073,500	3,073,500	3,073,500
Capital Outlays	1,147,000	2,875,000	2,875,000	2,875,000	2,875,000
Fixed Charges	8,877,000	800,000	800,000	800,000	800,000
Other Expenses	1,383,000	-	-	-	-
5740 - WDWSR-R Water 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
Professional & Contractual Services	27,552,000	9,460,000	9,460,000	9,460,000	9,460,000
Operating Services	1,800	2,000	2,000	2,000	2,000
Grand Total	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
48 - Water Department	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200
5720 - DWSD-R - Water	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
Revenues from Use of Assets	3,395,500	3,395,500	3,395,500	3,395,500	3,395,500
Sales & Charges for Services	127,887,200	127,887,200	127,887,200	127,887,200	127,887,200
Fines, Forfeits, & Penalties	1,177,500	1,177,500	1,177,500	1,177,500	1,177,500
Miscellaneous	4,210,000	4,210,000	4,210,000	4,210,000	4,210,000
5721 - WDWSR-R Imp & Ext	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
Grants, Shared Taxes, & Revenues	-	43,797,000	43,797,000	43,797,000	43,797,000
Revenues from Use of Assets	82,662,500	54,815,000	54,815,000	54,815,000	54,815,000
Contributions & Transfers	800,000	-	-	-	-
5740 - WDWSR-R Water 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
Revenues from Use of Assets	11,000	1,700,000	1,700,000	1,700,000	1,700,000
Contributions & Transfers	27,542,800	7,762,000	7,762,000	7,762,000	7,762,000
Grand Total	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
48 - Water Department	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200
5720 - DWSD-R - Water	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
20166 - WDWS-D-R Administration	830,200	830,200	830,200	830,200	830,200
481001 - WDWS-D-R Chief Exec Officer	649,500	649,500	649,500	649,500	649,500
481601 - WDWS-D- R BOWC	180,700	180,700	180,700	180,700	180,700
20167 - WDWS-D-R Operations	26,225,400	26,225,400	26,225,400	26,225,400	26,225,400
482223 - WDWS-D-R Stormwater Drainage	1,062,000	1,062,000	1,062,000	1,062,000	1,062,000
482411 - WDWS-D-R Field Engineering	5,208,400	5,208,400	5,208,400	5,208,400	5,208,400
482421 - WDWS-D-R Facility Oper	4,188,600	4,188,600	4,188,600	4,188,600	4,188,600
482422 - WDWS-D-R Fleet Operations	2,665,900	2,665,900	2,665,900	2,665,900	2,665,900
482431 - WDWS-D-R Maint & Repair	9,620,300	9,620,300	9,620,300	9,620,300	9,620,300
482432 - WDWS-D- R Meter Operations	3,119,500	3,119,500	3,119,500	3,119,500	3,119,500
482435 - WDWS-D-R Lead Service	360,700	360,700	360,700	360,700	360,700
20168 - WDWS-D-R Compliance	10,344,500	10,344,500	10,344,500	10,344,500	10,344,500
483101 - WDWS-D-R General Counsel	1,338,300	1,338,300	1,338,300	1,338,300	1,338,300
483201 - WDWS-D-R Org Development	860,800	860,800	860,800	860,800	860,800
483301 - WDWS-D-R Info Technology	5,843,500	5,843,500	5,843,500	5,843,500	5,843,500
483411 - WDWS-D-R Compliance-Security	1,493,500	1,493,500	1,493,500	1,493,500	1,493,500
483421 - WDWS-D-R Compliance-Public Affairs	808,400	808,400	808,400	808,400	808,400
20169 - WDWS-D-R Finance	6,866,200	6,866,200	6,866,200	6,866,200	6,866,200
484001 - WDWS-D-R Chief Financial Officer	1,785,500	1,785,500	1,785,500	1,785,500	1,785,500
484111 - WDWS-D-R Finance.	760,200	760,200	760,200	760,200	760,200
484121 - WDWS-D-R Procurement	1,343,100	1,343,100	1,343,100	1,343,100	1,343,100

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
484131 - WDWSR-R Treasury	1,010,200	1,010,200	1,010,200	1,010,200	1,010,200
484151 - WDWSR- R Budget	181,300	181,300	181,300	181,300	181,300
484161 - WDWSR-R Billing & Collect	1,418,800	1,418,800	1,418,800	1,418,800	1,418,800
484171 - WDWSR-R Internal Audit	367,100	367,100	367,100	367,100	367,100
20170 - WDWSR-R Customer Service	1,688,000	1,688,000	1,688,000	1,688,000	1,688,000
485111 - WDWSR-R Customer Service.	1,688,000	1,688,000	1,688,000	1,688,000	1,688,000
20172 - WDWSR-R Non Operating Expense	90,715,900	90,715,900	90,715,900	90,715,900	90,715,900
487111 - WDWSR-R Non-Operating Exp	90,715,900	90,715,900	90,715,900	90,715,900	90,715,900
5721 - WDWSR-R Imp & Ext	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
20244 - WDWSR-R Improvement & Extension	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
487711 - WDWSR-R Improvement & Extension Wtr	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
5740 - WDWSR-R Water 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
20334 - WDWSR-R Wtr 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
487801 - WDWSR-R Wtr 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
Grand Total	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
48 - Water Department	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200
5720 - DWSD-R - Water	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
20173 - WDWSR-R Operating Revenue	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
487211 - WDWSR-R Receiving Revenue	136,670,200	136,670,200	136,670,200	136,670,200	136,670,200
5721 - WDWSR-R Imp & Ext	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
20244 - WDWSR-R Improvement & Extension	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
487711 - WDWSR-R Improvement & Extension Wtr	83,462,500	98,612,000	98,612,000	98,612,000	98,612,000
5740 - WDWSR-R Water 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
20334 - WDWSR-R Wtr 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
487801 - WDWSR-R Wtr 2020 Bond Fund	27,553,800	9,462,000	9,462,000	9,462,000	9,462,000
Grand Total	247,686,500	244,744,200	244,744,200	244,744,200	244,744,200

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
48 - Water Department	650	650	650	650	650
5720 - DWSD-R - Water	650	650	650	650	650
20166 - WDWS-D Administration	7	7	7	7	7
481001 - WDWS-D Chief Exec Officer	6	6	6	6	6
501003.Chief Operating Officer	1	1	1	1	1
501025.Professional Administrative Analyst 1	1	1	1	1	1
8653080.Executive Management Team	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
481601 - WDWS-D R BOWC	1	1	1	1	1
501025.Professional Administrative Analyst 1	1	1	1	1	1
20167 - WDWS-D Operations	385	385	385	385	385
482411 - WDWS-D Field Engineering	69	69	69	69	69
501014.Manager	3	3	3	3	3
501015.Systems Planning Officer	1	1	1	1	1
501046.Office Support Specialist 2	3	3	3	3	3
501047.Office Support Specialist 3	3	3	3	3	3
501052.Professional Administrative Analyst 3	1	1	1	1	1
502002.Field Services Director	1	1	1	1	1
502003.Engineer 1	5	5	5	5	5
502005.Team Leader	4	4	4	4	4
502011.Inspector 1	17	17	17	17	17
502016.Field Services Technician AFSCME 1	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2028
					Forecast
502033.Electrical Instrumentation Control Tech 3		1	1	1	1
502034.Engineer 2		5	5	5	5
502035.Engineer 3		5	5	5	5
502036.Engineer 4		5	5	5	5
502037.Engineering Technician 2		2	2	2	2
502038.Engineering Technician 3		1	1	1	1
502043.Inspector 2		4	4	4	4
8653080.Executive Management Team		4	4	4	4
929102.Administrative Special Services Staff 2		2	2	2	2
929108.Administrative Special Services Staff 3 Exempt		1	1	1	1
482421 - WDWS-D Facility Oper		15	15	15	15
501014.Manager		1	1	1	1
501025.Professional Administrative Analyst 1		1	1	1	1
501046.Office Support Specialist 2		1	1	1	1
502005.Team Leader		2	2	2	2
502015.Maintenance Technician AFSCME		4	4	4	4
502044.Maintenance Technician MBTC		4	4	4	4
929101.Administrative Special Services Staff 1		2	2	2	2
482422 - WDWS-D Fleet Operations		20	20	20	20
501014.Manager		1	1	1	1
501025.Professional Administrative Analyst 1		1	1	1	1
501051.Professional Administrative Analyst 2		1	1	1	1
502005.Team Leader		3	3	3	3

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027	
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast	
Job Code - Job Title					FY2028	
					Forecast	
502030.Automotive Fleet Technician 2		14	14	14	14	14
482431 - WDWSR-Maint & Repair		214	214	214	214	214
081008.Complaint Investigator		2	2	2	2	2
501014.Manager		3	3	3	3	3
501025.Professional Administrative Analyst 1		3	3	3	3	3
501031.Office Support Specialist 1		2	2	2	2	2
502005.Team Leader		16	16	16	16	16
502011.Inspector 1		4	4	4	4	4
502016.Field Services Technician AFSCME 1		134	134	134	134	134
502019.Field Services Coordinations Specialist		7	7	7	7	7
502020.Special Projects Technician		4	4	4	4	4
502040.Field Services Technician Teamsters 2		22	22	22	22	22
502043.Inspector 2		2	2	2	2	2
502045.Field Service Technician AFSCME 1A		2	2	2	2	2
502046.Field Service Technician MBTC 1A		3	3	3	3	3
8653080.Executive Management Team		10	10	10	10	10
482432 - WDWSR- R Meter Operations		63	63	63	63	63
501025.Professional Administrative Analyst 1		1	1	1	1	1
501029.Customer Service Specialist 1		1	1	1	1	1
501037.Customer Service Specialist 2		2	2	2	2	2
501038.Customer Service Specialist 3		1	1	1	1	1
502005.Team Leader		5	5	5	5	5
502015.Maintenance Technician AFSCME		1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
502016.Field Services Technician AFSCME 1	40	40	40	40	40
502018.Materials Management Specialist	1	1	1	1	1
502019.Field Services Coordinations Specialist	2	2	2	2	2
502040.Field Services Technician Teamsters 2	1	1	1	1	1
502045.Field Service Technician AFSCME 1A	5	5	5	5	5
8653080.Executive Management Team	3	3	3	3	3
482435 - WDWSR Lead Service	4	4	4	4	4
502005.Team Leader	1	1	1	1	1
502011.Inspector 1	2	2	2	2	2
8653080.Executive Management Team	1	1	1	1	1
20168 - WDWSR Compliance	95	95	95	95	95
483101 - WDWSR General Counsel	9	9	9	9	9
501018.Associate General Counsel 1	1	1	1	1	1
501025.Professional Administrative Analyst 1	1	1	1	1	1
501031.Office Support Specialist 1	1	1	1	1	1
501036.Associate General Counsel 2	1	1	1	1	1
8653080.Executive Management Team	3	3	3	3	3
929101.Administrative Special Services Staff 1	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
483201 - WDWSR Org Development	11	11	11	11	11
501008.Organizational Development Director	1	1	1	1	1
501014.Manager	3	3	3	3	3
501024.Human Resources Generalist	4	4	4	4	4
501025.Professional Administrative Analyst 1	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
501051.Professional Administrative Analyst 2	1	1	1	1	1
8653080.Executive Management Team	1	1	1	1	1
483301 - WDWSR-Info Technology	35	35	35	35	35
501007.IT Director	1	1	1	1	1
501011.IT Manager Applications Delivery	1	1	1	1	1
501013.IT Manager Customer Service Delivery	1	1	1	1	1
501014.Manager	1	1	1	1	1
501016.Applications Analyst 1	2	2	2	2	2
501034.Applications Analyst 2	3	3	3	3	3
501035.Applications Analyst 3	7	7	7	7	7
501040.Data Base Administrator 3	2	2	2	2	2
501042.Infrastructure Administrator 2	2	2	2	2	2
501043.Infrastructure Administrator 3	2	2	2	2	2
501045.IT Project Manager 3	2	2	2	2	2
501051.Professional Administrative Analyst 2	1	1	1	1	1
501055.Service Desk Analyst 2	4	4	4	4	4
501056.Service Desk Analyst 3	1	1	1	1	1
502041.Gis Analyst 2	3	3	3	3	3
8653080.Executive Management Team	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
483411 - WDWSR-Compliance-Security	34	34	34	34	34
501014.Manager	2	2	2	2	2
501023.Environmental Health Safety Coordinator 1	5	5	5	5	5
501025.Professional Administrative Analyst 1	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
502005.Team Leader	2	2	2	2	2
503003.Security Lieutenant	1	1	1	1	1
503006.Security Officer	22	22	22	22	22
8653080.Executive Management Team	1	1	1	1	1
483421 - WDWSR Compliance-Public Affairs	6	6	6	6	6
501014.Manager	1	1	1	1	1
501017.Public Affairs Officer	1	1	1	1	1
501028.Public Affairs Specialist 1	3	3	3	3	3
501053.Public Affairs Specialist 2	1	1	1	1	1
20169 - WDWSR Finance	75	75	75	75	75
484001 - WDWSR Chief Financial Officer	5	5	5	5	5
501051.Professional Administrative Analyst 2	1	1	1	1	1
8653080.Executive Management Team	3	3	3	3	3
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
484111 - WDWSR Finance.	13	13	13	13	13
501022.Accountant 1	2	2	2	2	2
501025.Professional Administrative Analyst 1	5	5	5	5	5
501051.Professional Administrative Analyst 2	1	1	1	1	1
501052.Professional Administrative Analyst 3	1	1	1	1	1
8653080.Executive Management Team	3	3	3	3	3
929103.Administrative Special Services Staff 3	1	1	1	1	1
484121 - WDWSR Procurement	26	26	26	26	26
501014.Manager	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2028
					Forecast
501025.Professional Administrative Analyst 1		1	1	1	1
501027.Procurement Specialist 1		1	1	1	1
501049.Procurement Specialist 2		3	3	3	3
501050.Procurement Specialist 3		6	6	6	6
501051.Professional Administrative Analyst 2		1	1	1	1
502005.Team Leader		3	3	3	3
502018.Materials Management Specialist		6	6	6	6
8653080.Executive Management Team		4	4	4	4
484131 - WDWS-D Treasury		4	4	4	4
501014.Manager		1	1	1	1
501025.Professional Administrative Analyst 1		2	2	2	2
501051.Professional Administrative Analyst 2		1	1	1	1
484151 - WDWS-D R Budget		3	3	3	3
501051.Professional Administrative Analyst 2		2	2	2	2
8653080.Executive Management Team		1	1	1	1
484161 - WDWS-D R Billing & Collect		22	22	22	22
501014.Manager		2	2	2	2
501025.Professional Administrative Analyst 1		1	1	1	1
501037.Customer Service Specialist 2		6	6	6	6
501038.Customer Service Specialist 3		5	5	5	5
501051.Professional Administrative Analyst 2		1	1	1	1
501052.Professional Administrative Analyst 3		1	1	1	1
502005.Team Leader		4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 48 - WATER DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name		Adopted	Adopted	Forecast	Forecast
Job Code - Job Title					FY2028
					Forecast
8653080.Executive Management Team		2	2	2	2
484171 - WDWS-D Internal Audit		2	2	2	2
501014.Manager		1	1	1	1
501051.Professional Administrative Analyst 2		1	1	1	1
20170 - WDWS-D Customer Service		88	88	88	88
485111 - WDWS-D Customer Service.		88	88	88	88
501004.Chief Customer Service Officer		1	1	1	1
501014.Manager		2	2	2	2
501025.Professional Administrative Analyst 1		2	2	2	2
501029.Customer Service Specialist 1		45	45	45	45
501037.Customer Service Specialist 2		6	6	6	6
501038.Customer Service Specialist 3		15	15	15	15
501048.Customer Service Specialist 4		5	5	5	5
502005.Team Leader		7	7	7	7
8653080.Executive Management Team		5	5	5	5
Grand Total		650	650	650	650

SEWERAGE (49)

Mission

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

The Sewerage Department is administratively part of DWSD while maintained as a separate Fund in the City of Detroit Accounting System. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, nine wet weather treatment facilities to reduce combined sewer overflows (CSO) during major rain or snow events, and a total of 3,433 miles of sewer lines that carry rainwater, snowmelt and untreated sewage to the Water Resource Recovery Facility – the largest, single-site wastewater treatment facility in North America. The facilities are leased to and operated by the Great Lakes Water Authority (GLWA). DWSD has installed 16 green stormwater infrastructure projects since 2015 that manage more than 61 million gallons of stormwater annually, further reducing CSOs and helping beautify neighborhoods. The Department currently services and sets water, sewer and drainage rates for more than 175,000 customers.

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the seven-member Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of sewer collection pipe and 2,700 miles of water mains serving the neighborhoods. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA-leased assets, 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 operates under the authority of a six-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.

Operating Programs and Services

- **Wastewater Collection** conveys sanitary and combined sewage collected throughout the service area to the GLWA operated facilities in accordance with applicable service agreements, such that public health is protected and the treated

SEWERAGE (49)

effluent discharged to the Detroit and Rouge Rivers is in compliance with limits established by the Department’s National Pollution Discharge Elimination System (NPDES) Permit and other applicable wastewater, air pollution and solid waste disposal laws, rules and regulations imposed by courts and agencies.

- **Maintain and upgrade the Detroit Local System** and serve as first responder for necessary repairs within Detroit.
- **Serve as the retail advocate for Detroit based constituents** (Detroit Retail Class), including households, businesses, non-profits, and faith-based organizations, in the procuring of water and sewerage services from GLWA.
- **Serve as the collection agent** for the Detroit Retail Class.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Clean 500 miles of public sewer pipes per year	July 2024 – June 2028	Efficient & Innovative Operations

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Wastewater Collection	\$387,942,900	28.0
Total:	\$387,942,900	28.0

Metrics and Data

Metrics	Data	Related Goal #
Millions of gallons of stormwater managed annually	105 million gallons via DWSD GSI projects and stormwater ordinance compliance	1

Department 49 - Sewerage Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	354,758,745	-	429,449,900	-	387,942,900
Total Expenditures	-	321,402,415	-	429,449,900	-	387,942,900
Net Tax Cost	-	(33,356,330)	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	387,942,900	-	387,942,900	-	387,942,900
Total Expenditures	-	387,942,900	-	387,942,900	-	387,942,900
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	26.00	28.00	28.00	28.00	28.00	28.00
ARPA	-	-	-	-	-	-
Total Positions	26.00	28.00	28.00	28.00	28.00	28.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
49 - Sewerage Department	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900
Salaries & Wages	23,397,900	23,397,900	23,397,900	23,397,900	23,397,900
Employee Benefits	13,390,500	7,690,500	7,690,500	7,690,500	7,690,500
Professional & Contractual Services	86,264,700	48,446,200	48,446,200	48,446,200	48,446,200
Operating Supplies	6,715,200	6,715,200	6,715,200	6,715,200	6,715,200
Operating Services	5,871,300	5,871,300	5,871,300	5,871,300	5,871,300
Equipment Acquisition	3,618,500	4,543,000	4,543,000	4,543,000	4,543,000
Capital Outlays	1,148,000	2,875,000	2,875,000	2,875,000	2,875,000
Fixed Charges	10,760,100	3,935,100	3,935,100	3,935,100	3,935,100
Other Expenses	278,283,700	284,468,700	284,468,700	284,468,700	284,468,700
Grand Total	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
49 - Sewerage Department	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900
Revenues from Use of Assets	77,076,800	52,886,800	52,886,800	52,886,800	52,886,800
Sales & Charges for Services	328,513,700	328,513,700	328,513,700	328,513,700	328,513,700
Fines, Forfeits, & Penalties	1,322,500	1,322,500	1,322,500	1,322,500	1,322,500
Contributions & Transfers	22,536,900	5,219,900	5,219,900	5,219,900	5,219,900
Grand Total	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
49 - Sewerage Department	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900
5820 - DWSD-R - Sewerage	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
Salaries & Wages	23,397,900	23,397,900	23,397,900	23,397,900	23,397,900
Employee Benefits	13,390,500	7,690,500	7,690,500	7,690,500	7,690,500
Professional & Contractual Services	11,268,700	11,268,700	11,268,700	11,268,700	11,268,700
Operating Supplies	6,715,200	6,715,200	6,715,200	6,715,200	6,715,200
Operating Services	5,869,900	5,869,900	5,869,900	5,869,900	5,869,900
Equipment Acquisition	1,469,500	1,469,500	1,469,500	1,469,500	1,469,500
Fixed Charges	5,950,100	3,935,100	3,935,100	3,935,100	3,935,100
Other Expenses	276,753,700	284,468,700	284,468,700	284,468,700	284,468,700
5821 - SDWSD-R Imp & Ext	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
Professional & Contractual Services	52,854,000	30,958,500	30,958,500	30,958,500	30,958,500
Operating Services	500	500	500	500	500
Equipment Acquisition	2,149,000	3,073,500	3,073,500	3,073,500	3,073,500
Capital Outlays	1,148,000	2,875,000	2,875,000	2,875,000	2,875,000
Fixed Charges	4,810,000	-	-	-	-
Other Expenses	1,530,000	-	-	-	-
5831 - SDWSD-R Sewerage Bond Fund	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
Professional & Contractual Services	22,142,000	6,219,000	6,219,000	6,219,000	6,219,000
Operating Services	900	900	900	900	900
Grand Total	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
49 - Sewerage Department	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900
5820 - DWSD-R - Sewerage	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
Revenues from Use of Assets	14,979,300	14,979,300	14,979,300	14,979,300	14,979,300
Sales & Charges for Services	328,513,700	328,513,700	328,513,700	328,513,700	328,513,700
Fines, Forfeits, & Penalties	1,322,500	1,322,500	1,322,500	1,322,500	1,322,500
5821 - SDWSD-R Imp & Ext	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
Revenues from Use of Assets	62,081,500	36,907,500	36,907,500	36,907,500	36,907,500
Contributions & Transfers	410,000	-	-	-	-
5831 - SDWSD-R Sewerage Bond Fund	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
Revenues from Use of Assets	16,000	1,000,000	1,000,000	1,000,000	1,000,000
Contributions & Transfers	22,126,900	5,219,900	5,219,900	5,219,900	5,219,900
Grand Total	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
49 - Sewerage Department	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900
5820 - DWSD-R - Sewerage	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
20177 - SDWSD-R Administration	932,300	932,300	932,300	932,300	932,300
491001 - SDWSD-R Chief Exec Officer	729,400	729,400	729,400	729,400	729,400
491601 - SDWSD- R BOWC	202,900	202,900	202,900	202,900	202,900
20178 - SDWSD-R Operations	27,937,100	27,937,100	27,937,100	27,937,100	27,937,100
492223 - SDWSD- R Storm Drainage	3,457,800	3,457,800	3,457,800	3,457,800	3,457,800
492411 - SDWSD-R Field Engineering	4,637,500	4,637,500	4,637,500	4,637,500	4,637,500
492421 - SDWSD-R Facility Oper	4,704,100	4,704,100	4,704,100	4,704,100	4,704,100
492422 - SDWSD-R Fleet Operations	2,613,100	2,613,100	2,613,100	2,613,100	2,613,100
492431 - SDWSD-R Maint & Repair	9,429,900	9,429,900	9,429,900	9,429,900	9,429,900
492432 - SDWSD-R Meter Operations	3,094,700	3,094,700	3,094,700	3,094,700	3,094,700
20179 - SDWSD-R Compliance	14,508,600	14,508,600	14,508,600	14,508,600	14,508,600
493101 - SDWSD-R General Counsel	1,503,000	1,503,000	1,503,000	1,503,000	1,503,000
493201 - SDWSD-R Org Development	966,900	966,900	966,900	966,900	966,900
493301 - SDWSD-R Info Technology	9,453,600	9,453,600	9,453,600	9,453,600	9,453,600
493411 - SDWSD-R Compliance-Security	1,677,300	1,677,300	1,677,300	1,677,300	1,677,300
493421 - SDWSD-R Compliance-Public Affairs	907,800	907,800	907,800	907,800	907,800
20180 - SDWSD-R Finance	9,558,000	9,558,000	9,558,000	9,558,000	9,558,000
494001 - SDWSD-R Chief Financial Officer	2,005,300	2,005,300	2,005,300	2,005,300	2,005,300
494111 - SDWSD-R Finance	853,900	853,900	853,900	853,900	853,900
494121 - SDWSD-R Procurement	1,508,500	1,508,500	1,508,500	1,508,500	1,508,500
494131 - SDWSD-R Treasury	1,134,400	1,134,400	1,134,400	1,134,400	1,134,400

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
494151 - SDWSD- R Budget	203,500	203,500	203,500	203,500	203,500
494161 - SDWSD-R Billing & Collect	3,440,300	3,440,300	3,440,300	3,440,300	3,440,300
494171 - SDWSD-R Internal Audit	412,100	412,100	412,100	412,100	412,100
20181 - SDWSD-R Customer Service	4,092,200	4,092,200	4,092,200	4,092,200	4,092,200
495111 - SDWSD-R Customer Service	4,092,200	4,092,200	4,092,200	4,092,200	4,092,200
20183 - SDWSD-R Non Operating Expense	287,787,300	287,787,300	287,787,300	287,787,300	287,787,300
497111 - SDWSD-R Non-Operating Exp	287,787,300	287,787,300	287,787,300	287,787,300	287,787,300
5821 - SDWSD-R Imp & Ext	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
20243 - SDWSD-R Improvement & Extension	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
497711 - SDWSD-R Improvement & Extension Swr	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
5831 - SDWSD-R Sewerage Bond Fund	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
20310 - SDWSDR 2015 Bond	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
497800 - SDWSDR Bond 2015	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
Grand Total	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
49 - Sewerage Department	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900
5820 - DWSD-R - Sewerage	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
20184 - SDWSD-R Operating Revenue	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
497211 - SDWSD-R Receiving Revenue	344,815,500	344,815,500	344,815,500	344,815,500	344,815,500
5821 - SDWSD-R Imp & Ext	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
20243 - SDWSD-R Improvement & Extension	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
497711 - SDWSD-R Improvement & Extension Swr	62,491,500	36,907,500	36,907,500	36,907,500	36,907,500
5831 - SDWSD-R Sewerage Bond Fund	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
20310 - SDWSDR 2015 Bond	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
497800 - SDWSDR Bond 2015	22,142,900	6,219,900	6,219,900	6,219,900	6,219,900
Grand Total	429,449,900	387,942,900	387,942,900	387,942,900	387,942,900

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 49 - SEWERAGE DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
49 - Sewerage Department	28	28	28	28	28
5820 - DWSD-R - Sewerage	28	28	28	28	28
20178 - SDWSD-R Operations	28	28	28	28	28
492223 - SDWSD- R Storm Drainage	28	28	28	28	28
501014.Manager	2	2	2	2	2
501025.Professional Administrative Analyst 1	2	2	2	2	2
501038.Customer Service Specialist 3	2	2	2	2	2
501048.Customer Service Specialist 4	3	3	3	3	3
502002.Field Services Director	1	1	1	1	1
502003.Engineer 1	4	4	4	4	4
502005.Team Leader	3	3	3	3	3
502011.Inspector 1	3	3	3	3	3
502034.Engineer 2	2	2	2	2	2
502035.Engineer 3	4	4	4	4	4
502038.Engineering Technician 3	1	1	1	1	1
502043.Inspector 2	1	1	1	1	1
Grand Total	28	28	28	28	28

OFFICE OF THE AUDITOR GENERAL (50)

Mission

The Office of the Auditor General (OAG) is an independent, full-service auditing function to examine and evaluate City activities in order to improve accountability for public funds and to improve operations of City government. The agency promotes the economy, efficiency, and effectiveness of city government and helps to protect against fraud, waste, and abuse by conducting independent audits, investigations, and evaluations while adhering to the professional standards of the auditing profession.

OAG responsibilities and authority are stated in Section 7.5-105 of the Charter 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. OAG prepares written reports of audit findings and recommendations to the City Council, the Mayor, and the management of each agency, and performs special projects and other work. The OAG participates in the City's independent biannual Revenue Estimating Conference process. The annual financial audit of the City's Annual Comprehensive Financial Report (ACFR) and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

Operating Programs and Services

- **Internal Controls Auditing** investigates the administration and operation of City agencies.
- **Public Claims Hearings** promote an atmosphere of mutual trust and accountability among constituents.
- **Budget Analysis/Revenue Consensus** identifies and reports opportunities for expense savings and revenues increases.
- **Annual ACFR Oversight** facilitates the annual financial audit of the City's ACFR and Federal financial programs.

OFFICE OF THE AUDITOR GENERAL (50)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Complete an optimal number of performance audits, investigations, and special projects	July 2023 – June 2025	Effective Governance
2. Complete an optimal number of internal and external audits of ARPA funded initiatives	July 2023 – June 2025	Effective Governance
3. Improve the quality and timeliness of all external as well as internal reporting	July 2023 – June 2025	Effective Governance
4. Improve the auditing, consulting, and value-add capabilities of the OAG staff	July 2023 – June 2025	Effective Governance
5. Identify and report opportunities for expense savings and revenues increases	July 2023 – June 2025	Effective Governance
6. Expand our activities to include Enterprise-wide Risk Management	July 2023 – June 2025	Effective Governance

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration	\$891,085	3.0
Auditing – Annual Comprehensive Financial Report	\$1,852,000	-
Auditing – Operations	\$2,532,195	18.0
Total:	\$5,275,280	21.0

OFFICE OF THE AUDITOR GENERAL (50)

Metrics and Data

Metrics	Data	Related Goal #
Number of Continuing Professional Education (CPE) hours Auditors maintain per year in accordance with Generally Accepted Government Auditing Standards (GAGAS)	40 CPE	3
Number of external audit reports completed per year	2	2
Number of audits started and completed	7	1

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Additional capacity support for OAG operations	\$250,000	2.0

Department 50 - Office of the Auditor General

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	3,742,456	3,742,456	4,892,687	4,892,687	5,275,280	5,275,280
Net Tax Cost	3,742,456	3,742,456	4,892,687	4,892,687	5,275,280	5,275,280

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	5,352,988	5,352,988	5,432,002	5,432,002	5,512,351	5,512,351
Net Tax Cost	5,352,988	5,352,988	5,432,002	5,432,002	5,512,351	5,512,351

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	4,892,687	5,275,280
One-Time Expenditures	-	-
Total Expenditures	4,892,687	5,275,280

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	19.00	19.00	21.00	21.00	21.00	21.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	19.00	19.00	21.00	21.00	21.00	21.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
50 - Office of the Auditor General	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351
Salaries & Wages	1,886,740	2,141,246	2,184,071	2,227,752	2,272,308
Employee Benefits	594,666	672,770	683,040	693,515	704,200
Professional & Contractual Services	2,110,198	2,152,000	2,173,520	2,195,255	2,217,208
Operating Supplies	114,700	105,670	106,728	107,795	108,874
Operating Services	118,320	154,080	155,620	157,176	158,747
Equipment Acquisition	7,500	1,500	1,515	1,530	1,545
Other Expenses	60,563	48,014	48,494	48,979	49,469
Grand Total	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
50 - Office of the Auditor General	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351
1000 - General Fund	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351
Salaries & Wages	1,886,740	2,141,246	2,184,071	2,227,752	2,272,308
Employee Benefits	594,666	672,770	683,040	693,515	704,200
Professional & Contractual Services	2,110,198	2,152,000	2,173,520	2,195,255	2,217,208
Operating Supplies	114,700	105,670	106,728	107,795	108,874
Operating Services	118,320	154,080	155,620	157,176	158,747
Equipment Acquisition	7,500	1,500	1,515	1,530	1,545
Other Expenses	60,563	48,014	48,494	48,979	49,469
Grand Total	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
50 - Office of the Auditor General	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351
1000 - General Fund	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351
28500 - Internal Controls Auditing	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351
500010 - OAG Administration	818,504	891,085	905,525	920,226	935,194
500020 - Auditing Operations	2,265,183	2,532,195	2,576,943	2,622,551	2,669,039
500025 - Auditing - ACFR	1,809,000	1,852,000	1,870,520	1,889,225	1,908,118
Grand Total	4,892,687	5,275,280	5,352,988	5,432,002	5,512,351

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 50 - OFFICE OF THE AUDITOR GENERAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
50 - Office of the Auditor General	19	21	21	21	21
1000 - General Fund	19	21	21	21	21
28500 - Internal Controls Auditing	19	21	21	21	21
500010 - OAG Administration	3	3	3	3	3
010101.Deputy Auditor General	1	1	1	1	1
010106.Auditor General	1	1	1	1	1
013376.Executive Administrative Assistant 2	0	1	1	1	1
43013376.Executive Administrative Assistant 2	1	0	0	0	0
500020 - Auditing Operations	16	18	18	18	18
13201102.Auditor 2	4	4	4	4	4
13201103.Auditor 3	5	7	7	7	7
13201104.Auditor 4	3	3	3	3	3
13201112.Supervisory Auditor 4	2	1	1	1	1
13201123.Auditor Manager 3	1	0	0	0	0
13201127.Auditor Manager 4 Auditor General	1	1	1	1	1
13201128.Auditor Manager 3 - Auditor General	0	2	2	2	2
Grand Total	19	21	21	21	21

ZONING APPEALS BOARD (51)

Mission

As a quasi-judicial body, the Board of Zoning Appeals' (BZA) primary role is to hear and rule on appeals for relief or relaxation of provisions 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 of the Buildings, Safety, Engineering and Environmental Department. 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 has discretionary powers granted by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the Ordinance and provide neighborhood commercial stabilization.

Operating Programs and Services

- **Zoning Appeals Division** reviews any order, requirement, decision, or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decision to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training	January 2024 – December 2024	Effective Governance
2. 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	January 2024 – December 2024	Effective Governance
3. Enhance the quality of services to citizens and businesses through improved land use and planning technology	January 2024 – December 2024	Economic Equity and Opportunity
4. Respond to City Council, administration, and departmental referrals	January 2024 – December 2024	Efficient and Innovative Operations

ZONING APPEALS BOARD (51)

5. Make just decisions as they affect the applicant, people in the immediate vicinity of the property, and the public	January 2024 – December 2024	Effective Governance
6. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training	January 2024 – December 2024	Effective Governance

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Technical Assistance	\$341,231	2.00
Zoning Appeals Investigations	\$295,609	2.00
Total:	\$636,840	4.00

Metrics and Data

Metrics	Data	Related Goal #
Receive and complete 100 Building and Safety Cases Annually	FY24 Total: 87, FY25: ~40 Fiscal YTD	5
Complete 15% Investigations and have each case on Docket within 30 Days.	FY24: 10% (9/87)	5

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Increase in Stipend for Board Members	\$14,500	-

Department 51 - Board of Zoning Appeals

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	85,815	85,815	110,000	110,000	91,000	91,000
Total Expenditures	544,379	544,379	612,996	612,996	636,840	636,840
Net Tax Cost	458,564	458,564	502,996	502,996	545,840	545,840

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	92,820	92,820	94,676	94,676	96,570	96,570
Total Expenditures	647,171	647,171	657,689	657,689	668,398	668,398
Net Tax Cost	554,351	554,351	563,013	563,013	571,828	571,828

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	612,996	636,840
One-Time Expenditures	-	-
Total Expenditures	612,996	636,840

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	3.00	4.00	4.00	4.00	4.00	4.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	3.00	4.00	4.00	4.00	4.00	4.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
51 - Board of Zoning Appeals	612,996	636,840	647,171	657,689	668,398
Salaries & Wages	327,750	339,644	346,437	353,366	360,433
Employee Benefits	104,649	107,932	109,578	111,257	112,969
Professional & Contractual Services	135,640	154,000	155,540	157,095	158,666
Operating Supplies	28,000	16,439	16,603	16,769	16,937
Operating Services	15,465	17,325	17,498	17,672	17,848
Other Expenses	1,492	1,500	1,515	1,530	1,545
Grand Total	612,996	636,840	647,171	657,689	668,398

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
51 - Board of Zoning Appeals	110,000	91,000	92,820	94,676	96,570
Sales & Charges for Services	110,000	91,000	92,820	94,676	96,570
Grand Total	110,000	91,000	92,820	94,676	96,570

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
51 - Board of Zoning Appeals	612,996	636,840	647,171	657,689	668,398
1000 - General Fund	612,996	636,840	647,171	657,689	668,398
Salaries & Wages	327,750	339,644	346,437	353,366	360,433
Employee Benefits	104,649	107,932	109,578	111,257	112,969
Professional & Contractual Services	135,640	154,000	155,540	157,095	158,666
Operating Supplies	28,000	16,439	16,603	16,769	16,937
Operating Services	15,465	17,325	17,498	17,672	17,848
Other Expenses	1,492	1,500	1,515	1,530	1,545
Grand Total	612,996	636,840	647,171	657,689	668,398

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
51 - Board of Zoning Appeals	110,000	91,000	92,820	94,676	96,570
1000 - General Fund	110,000	91,000	92,820	94,676	96,570
Sales & Charges for Services	110,000	91,000	92,820	94,676	96,570
Grand Total	110,000	91,000	92,820	94,676	96,570

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
51 - Board of Zoning Appeals	612,996	636,840	647,171	657,689	668,398
1000 - General Fund	612,996	636,840	647,171	657,689	668,398
27510 - Zoning & Land Use Controls	612,996	636,840	647,171	657,689	668,398
510010 - Board of Zoning Appeals Administration	612,996	636,840	647,171	657,689	668,398
Grand Total	612,996	636,840	647,171	657,689	668,398

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
51 - Board of Zoning Appeals	110,000	91,000	92,820	94,676	96,570
1000 - General Fund	110,000	91,000	92,820	94,676	96,570
27510 - Zoning & Land Use Controls	110,000	91,000	92,820	94,676	96,570
510010 - Board of Zoning Appeals Administration	110,000	91,000	92,820	94,676	96,570
Grand Total	110,000	91,000	92,820	94,676	96,570

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 51 - BOARD OF ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
51 - Board of Zoning Appeals	4	4	4	4	4
1000 - General Fund	4	4	4	4	4
27510 - Zoning & Land Use Controls	4	4	4	4	4
510010 - Board of Zoning Appeals Administration	4	4	4	4	4
012063.Director Board Of Zoning Appeals	1	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
199034.Zoning Inspector Zoning Appeals	1	1	1	1	1
43601102.Administrative Assistant 2	1	1	1	1	1
Grand Total	4	4	4	4	4

CITY COUNCIL (52)

Mission

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

Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget, amendments thereto and the City 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; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of City affairs, administration and conduct of City agencies; advocacy on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to Boards and Commissions; providing a mechanism for residents to make concerns known; monitoring City service delivery to ensure implementation of adopted policies and priorities.

Operating Programs and Services

- **Board of Review** hears and determines appeals from property tax assessments.
- **City Planning Commission (CPC)** is a nine-member body with appointed staff in LPD, that advises on matters pertaining to the social, physical and economic development of the City, including planning and zoning matters in accordance the City Charter, Michigan Planning Enabling Act and the Zoning Enabling Act. Its primary role is that of the Zoning Commission
- **Historic Designation Advisory Board (HDAB)** is a nine-member body with appointed staff in LPD. The HDAB advises City Council on all matters regarding historic preservation to protect the historic, cultural, archaeological resources, that make Detroit unique. HDAB produces a final report and ordinance for each local historic district in accordance with the Michigan Local Historic District Act.
- **Legislative Policy Division (LPD)** is comprised of Research & Analysis to research, monitor, evaluate and advise on policy and legal matters; Fiscal Analysis to compile financial information and advise on budgetary and financial matters.

CITY COUNCIL (52)

- City Council Administration & District Offices** is comprised of nine (9) Council Members’ offices, City Council President additional support and City Council Administration-the division where agencywide expenses are centralized. The City Council President has authority over City Council Administration.

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
City Council	\$17,012,808	133.0
Total:	\$17,012,808	133.0

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Contract for Updating City’s Zoning Ordinance (One-Time)	\$70,000	-
Increase Number of Days Worked by Board of Review	\$55,823	-
Automated Appeals Filing System for Board of Review (One-Time)	\$300,000	-
City Council Annual Training Retreat	\$150,000	-
Increase for City Council offices	\$900,000	-

Department 52 - City Council

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,925	23,960	19,000	19,000	2,000	2,000
Total Expenditures	12,300,259	12,489,884	15,320,565	15,320,565	17,012,808	17,012,808
Net Tax Cost	12,298,334	12,465,924	15,301,565	15,301,565	17,010,808	17,010,808

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditures	16,813,740	16,813,740	16,991,938	16,991,938	17,168,678	17,168,678
Net Tax Cost	16,811,740	16,811,740	16,989,938	16,989,938	17,166,678	17,166,678

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	15,320,565	16,642,808
One-Time Expenditures	-	370,000
Total Expenditures	15,320,565	17,012,808

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	133.00	127.00	133.00	133.00	133.00	133.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	133.00	127.00	133.00	133.00	133.00	133.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
52 - City Council	15,320,565	17,012,808	16,813,740	16,991,938	17,168,678
Salaries & Wages	9,461,166	11,381,641	11,479,547	11,595,435	11,713,155
Employee Benefits	2,070,360	2,336,154	2,379,042	2,411,142	2,439,680
Professional & Contractual Services	447,756	817,354	451,828	456,349	460,913
Operating Supplies	331,881	348,819	352,307	355,834	359,393
Operating Services	951,191	994,749	1,004,695	1,014,747	1,024,894
Other Expenses	2,058,211	1,134,091	1,146,321	1,158,431	1,170,643
Grand Total	15,320,565	17,012,808	16,813,740	16,991,938	17,168,678

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
52 - City Council	19,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	19,000	2,000	2,000	2,000	2,000
Grand Total	19,000	2,000	2,000	2,000	2,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
52 - City Council	15,320,565	17,012,808	16,813,740	16,991,938	17,168,678
1000 - General Fund	15,320,565	17,012,808	16,813,740	16,991,938	17,168,678
Salaries & Wages	9,461,166	11,381,641	11,479,547	11,595,435	11,713,155
Employee Benefits	2,070,360	2,336,154	2,379,042	2,411,142	2,439,680
Professional & Contractual Services	447,756	817,354	451,828	456,349	460,913
Operating Supplies	331,881	348,819	352,307	355,834	359,393
Operating Services	951,191	994,749	1,004,695	1,014,747	1,024,894
Other Expenses	2,058,211	1,134,091	1,146,321	1,158,431	1,170,643
Grand Total	15,320,565	17,012,808	16,813,740	16,991,938	17,168,678

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
52 - City Council	19,000	2,000	2,000	2,000	2,000
1000 - General Fund	19,000	2,000	2,000	2,000	2,000
Sales & Charges for Services	19,000	2,000	2,000	2,000	2,000
Grand Total	19,000	2,000	2,000	2,000	2,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	15,320,565	17,012,808	16,813,740	16,991,938	17,168,678
1000 - General Fund	15,320,565	17,012,808	16,813,740	16,991,938	17,168,678
26520 - Historic Property Designation	42,002	42,002	42,002	42,002	42,002
520120 - Historic Designation Advisory Board	42,002	42,002	42,002	42,002	42,002
28520 - Legislative Administration	6,559,807	7,229,824	6,893,923	6,959,363	7,024,089
520005 - Legislative Policy Division	4,646,050	4,801,502	4,796,891	4,848,061	4,898,551
520009 - City Council Appointed Board of Review	926,350	1,286,220	942,787	945,970	949,104
520016 - City Council Administration	948,959	1,105,435	1,117,211	1,127,928	1,138,656
520350 - City Council President Admin Support	38,448	36,667	37,034	37,404	37,778
28521 - City Council Member At Large 1	1,034,394	1,149,162	1,165,625	1,179,267	1,192,825
520305 - Council Member At Large 1	1,034,394	1,149,162	1,165,625	1,179,267	1,192,825
28522 - City Council Member At Large 2	1,034,394	1,149,162	1,165,625	1,179,267	1,192,825
520310 - Council Member At Large 2	1,034,394	1,149,162	1,165,625	1,179,267	1,192,825
28523 - City Council - District 1 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520315 - District 1 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
28524 - City Council - District 2 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520320 - District 2 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
28525 - City Council - District 3 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520325 - District 3 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
28526 - City Council - District 4 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520330 - District 4 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
28527 - City Council - District 5 Council Member	1,034,394	1,149,162	1,165,625	1,179,267	1,192,825
520335 - District 5 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
520350 - City Council President Admin Support	98,465	100,246	102,135	103,805	105,473
28528 - City Council - District 6 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520340 - District 6 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
28529 - City Council - District 7 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
520345 - District 7 Council Member	935,929	1,048,916	1,063,490	1,075,462	1,087,352
Grand Total	15,320,565	17,012,808	16,813,740	16,991,938	17,168,678

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	19,000	2,000	2,000	2,000	2,000
1000 - General Fund	19,000	2,000	2,000	2,000	2,000
28520 - Legislative Administration	19,000	2,000	2,000	2,000	2,000
520005 - Legislative Policy Division	19,000	2,000	2,000	2,000	2,000
Grand Total	19,000	2,000	2,000	2,000	2,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
52 - City Council	127	133	133	133	133
1000 - General Fund	127	133	133	133	133
26520 - Historic Property Designation	1	1	1	1	1
520120 - Historic Designation Advisory Board	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
28520 - Legislative Administration	47	47	47	47	47
520005 - Legislative Policy Division	33	33	33	33	33
011140.City Council Legislative Policy Division Director	1	1	1	1	1
011141.City Council Legislative Policy Division Deputy Di	1	0	0	0	0
011142.City Council Legislative Policy Division Deputy Di	1	1	1	1	1
011143.City Council Legislative Policy Division Fiscal An	3	3	3	3	3
011144.City Council Legislative Policy Division Legal Ana	5	5	5	5	5
011145.City Council Legislative Policy Division Staff Ana	3	3	3	3	3
011146.City Council Legislative Policy Division Planner 1	1	0	0	0	0
011147.City Council Legislative Policy Division Planner 2	2	3	3	3	3
011149.City Council Legislative Policy Division Planner 4	3	3	3	3	3
011150.City Council Legislative Policy Division Planner 5	1	0	0	0	0
011151.City Council Legislative Policy Division Historic	2	2	2	2	2
011152.City Council Legislative Policy Division Historic	1	1	1	1	1
011153.City Council Legislative Policy Division Senior Hi	1	1	1	1	1
011156.City Council Legislative Policy Division Administr	1	1	1	1	1
011157.City Council Legislative Policy Division Administr	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011158.City Council Legislative Policy Division Administr	1	1	1	1	1
011201.Director City Planning Commission	0	1	1	1	1
011355.Deputy Director City Planning Commission	0	1	1	1	1
929101.Administrative Special Services Staff 1	1	1	1	1	1
929102.Administrative Special Services Staff 2	3	3	3	3	3
520009 - City Council Appointed Board of Review	10	10	10	10	10
011360.Director Of Board Of Review	1	1	1	1	1
929102.Administrative Special Services Staff 2	8	9	9	9	9
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0
520016 - City Council Administration	4	4	4	4	4
011124.City Council Administrative Assistant 3	1	1	1	1	1
011125.City Council Administrative Assistant 4	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
28521 - City Council Member At Large 1	8	12	12	12	12
520305 - Council Member At Large 1	8	12	12	12	12
011109.City Council Administrative Assistant 2	1	1	1	1	1
011124.City Council Administrative Assistant 3	3	5	5	5	5
011125.City Council Administrative Assistant 4	1	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	2	3	3	3	3
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
28522 - City Council Member At Large 2	12	10	10	10	10
520310 - Council Member At Large 2	12	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011109.City Council Administrative Assistant 2	3	3	3	3	3
011124.City Council Administrative Assistant 3	2	3	3	3	3
929101.Administrative Special Services Staff 1	5	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	1	3	3	3	3
28523 - City Council - District 1 Council Member	10	9	9	9	9
520315 - District 1 Council Member	10	9	9	9	9
011109.City Council Administrative Assistant 2	3	3	3	3	3
011124.City Council Administrative Assistant 3	2	4	4	4	4
929101.Administrative Special Services Staff 1	2	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	3	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
28524 - City Council - District 2 Council Member	8	10	10	10	10
520320 - District 2 Council Member	8	10	10	10	10
011109.City Council Administrative Assistant 2	1	1	1	1	1
011124.City Council Administrative Assistant 3	3	3	3	3	3
011125.City Council Administrative Assistant 4	0	1	1	1	1
929101.Administrative Special Services Staff 1	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	2	2	2	2
929106.Administrative Special Services Staff 1 Exempt	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
28525 - City Council - District 3 Council Member	9	10	10	10	10
520325 - District 3 Council Member	9	10	10	10	10

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
011109.City Council Administrative Assistant 2	2	1	1	1	1
011124.City Council Administrative Assistant 3	3	3	3	3	3
011125.City Council Administrative Assistant 4	1	0	0	0	0
011133.City Council Administrative Assistant 5	0	2	2	2	2
929101.Administrative Special Services Staff 1	3	3	3	3	3
929102.Administrative Special Services Staff 2	0	1	1	1	1
28526 - City Council - District 4 Council Member	7	8	8	8	8
520330 - District 4 Council Member	7	8	8	8	8
011109.City Council Administrative Assistant 2	2	2	2	2	2
011124.City Council Administrative Assistant 3	1	2	2	2	2
011125.City Council Administrative Assistant 4	2	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
28527 - City Council - District 5 Council Member	8	10	10	10	10
520335 - District 5 Council Member	8	10	10	10	10
011124.City Council Administrative Assistant 3	4	4	4	4	4
929107.Administrative Special Services Staff 2 Exempt	3	5	5	5	5
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
28528 - City Council - District 6 Council Member	9	8	8	8	8
520340 - District 6 Council Member	9	8	8	8	8
011109.City Council Administrative Assistant 2	1	1	1	1	1
011124.City Council Administrative Assistant 3	2	3	3	3	3
011125.City Council Administrative Assistant 4	2	2	2	2	2
929101.Administrative Special Services Staff 1	3	2	2	2	2
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 52 - CITY COUNCIL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
28529 - City Council - District 7 Council Member	8	8	8	8	8
520345 - District 7 Council Member	8	8	8	8	8
011124.City Council Administrative Assistant 3	2	3	3	3	3
011125.City Council Administrative Assistant 4	1	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	2	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	2	2	2	2	2
929108.Administrative Special Services Staff 3 Exempt	1	2	2	2	2
Grand Total	127	133	133	133	133

OFFICE OF THE OMBUDSPERSON (53)

Mission

The Ombudsperson improves service delivery through departmental accountability. 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.

The Office is mandated by the City Charter to use its independence to receive, investigate, mediate and resolve citizen complaints against any action, decision, recommendation, practice or procedure of any agency. The City Charter authorizes review of investigations and hearings conducted by City departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations warrant; establish complaint investigative procedures and maintain records to determine areas of failure; initiate investigations where data reveals problems; provide information, referrals, assistance, and recommendations for appropriate investigation when complaints are not within City jurisdiction. Annual statistical reports are presented to City Council and Mayor. The Office does not address issues pending legal considerations in courts, or under review by City Council.

Operating Programs and Services

- **Complaint Intake and Analysis** investigates and seeks resolution to citizen complaints, advances innovative and practical policy recommendations to resolve recurring complaints, and restores citizen confidence where misunderstanding, error and omission have decreased confidence in government.

OFFICE OF THE OMBUDSPERSON (53)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide efficient, quality, and user-friendly services to the public	July 2024 - June 2028	Effective Governance
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government	July 2024 - June 2028	Effective Governance
3. Investigate and seek resolution to citizen complaints	July 2024 - June 2028	Effective Governance
4. Advance innovative and practical policy recommendations to resolve recurring complaints	July 2024 - June 2028	Effective Governance
5. Update technology and expand agency access through social media	July 2024 - June 2028	Effective Governance

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Complaint Intake and Analysis	\$1,666,595	12.0
Total:	\$1,666,595	12.0

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Additional capacity support for Office of the Ombudsperson operations	\$164,000	2.0

Department 53 - Office of the Ombudsperson

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,004,786	1,005,085	1,445,701	1,457,701	1,654,595	1,666,595
Net Tax Cost	1,004,786	993,085	1,445,701	1,445,701	1,654,595	1,654,595

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	12,000	-	12,000	-	12,000
Total Expenditures	1,684,165	1,696,165	1,714,306	1,726,306	1,745,034	1,757,034
Net Tax Cost	1,684,165	1,684,165	1,714,306	1,714,306	1,745,034	1,745,034

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	1,445,701	1,654,595
One-Time Expenditures	-	-
Total Expenditures	1,445,701	1,654,595

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	10.00	10.00	12.00	12.00	12.00	12.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	10.00	10.00	12.00	12.00	12.00	12.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
53 - Office of the Ombudsperson	1,457,701	1,666,595	1,696,165	1,726,306	1,757,034
Salaries & Wages	960,143	1,116,305	1,138,631	1,161,403	1,184,631
Employee Benefits	306,573	354,760	360,169	365,686	371,313
Professional & Contractual Services	30,000	30,000	30,300	30,603	30,909
Operating Supplies	40,854	40,854	41,263	41,675	42,091
Operating Services	111,631	116,176	117,217	118,268	119,332
Other Expenses	8,500	8,500	8,585	8,671	8,758
Grand Total	1,457,701	1,666,595	1,696,165	1,726,306	1,757,034

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
53 - Office of the Ombudsperson	12,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
53 - Office of the Ombudsperson	1,457,701	1,666,595	1,696,165	1,726,306	1,757,034
1000 - General Fund	1,445,701	1,654,595	1,684,165	1,714,306	1,745,034
Salaries & Wages	960,143	1,116,305	1,138,631	1,161,403	1,184,631
Employee Benefits	306,573	354,760	360,169	365,686	371,313
Professional & Contractual Services	30,000	30,000	30,300	30,603	30,909
Operating Supplies	40,854	40,854	41,263	41,675	42,091
Operating Services	99,631	104,176	105,217	106,268	107,332
Other Expenses	8,500	8,500	8,585	8,671	8,758
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
Operating Services	12,000	12,000	12,000	12,000	12,000
Grand Total	1,457,701	1,666,595	1,696,165	1,726,306	1,757,034

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
53 - Office of the Ombudsperson	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
Grants, Shared Taxes, & Revenues	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
53 - Office of the Ombudsperson	1,457,701	1,666,595	1,696,165	1,726,306	1,757,034
1000 - General Fund	1,445,701	1,654,595	1,684,165	1,714,306	1,745,034
28530 - Community Engagement - Ombudsperson	1,445,701	1,654,595	1,684,165	1,714,306	1,745,034
530010 - Ombudsperson Administration & Operations	1,445,701	1,654,595	1,684,165	1,714,306	1,745,034
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
Grand Total	1,457,701	1,666,595	1,696,165	1,726,306	1,757,034

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
53 - Office of the Ombudsperson	12,000	12,000	12,000	12,000	12,000
3921 - Other Special Revenue Fund	12,000	12,000	12,000	12,000	12,000
28530 - Community Engagement - Ombudsperson	12,000	12,000	12,000	12,000	12,000
530010 - Ombudsperson Administration & Operations	12,000	12,000	12,000	12,000	12,000
Grand Total	12,000	12,000	12,000	12,000	12,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 53 - OFFICE OF THE OMBUDSPERSON**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
53 - Office of the Ombudsperson	10	12	12	12	12
1000 - General Fund	10	12	12	12	12
28530 - Community Engagement - Ombudsperson	10	12	12	12	12
530010 - Ombudsperson Administration & Operations	10	12	12	12	12
010190.City Ombudsman	1	1	1	1	1
010191.Deputy City Ombudsman	1	1	1	1	1
011501.Assistant Ombudsman Grade 4	4	2	2	2	2
011502.Assistant Ombudsman Grade 3	3	6	6	6	6
011503.Assistant Ombudsman Grade 2	1	2	2	2	2
Grand Total	10	12	12	12	12

OFFICE OF THE INSPECTOR GENERAL (54)

Mission

Article 7.5 Chapter 3 of the 2012 City of Detroit Charter establishes the Office of the Inspector General (OIG). The purpose of the office is to ensure honesty and integrity in the operation and efficiency of City government by rooting out waste, abuse, fraud, and corruption. The Mission of the office is to be one of the most proficient and vigilant Inspector General Offices in the country.

Operating Programs and Services

- Accountability Investigations & Audits:** The OIG investigates official conduct of public servant, City agency, program, 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. To carry out its Charter-mandated duties without any bias or influence, the Charter established the OIG to be one of the four independent agencies of the City of Detroit.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. 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	January 2020 – December 2024	Effective Governance

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Accountability Investigations	\$1,873,634	11.0
Total:	\$1,873,634	11.0

OFFICE OF THE INSPECTOR GENERAL (54)

Metrics and Data

Metrics	Data	Related Goal #
Complaints actively worked on	39	1
New investigations opened	21	1
Investigations closed (all active investigations, both prior and new)	17	1

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Additional capacity support for OIG operations	\$131,000	1.0

Department 54 - Office of the Inspector General

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,323,967	1,323,967	1,702,537	1,702,537	1,873,634	1,873,634
Net Tax Cost	1,323,967	1,323,967	1,702,537	1,702,537	1,873,634	1,873,634

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	1,905,836	1,905,836	1,938,646	1,938,646	1,972,075	1,972,075
Net Tax Cost	1,905,836	1,905,836	1,938,646	1,938,646	1,972,075	1,972,075

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	1,702,537	1,873,634
One-Time Expenditures	-	-
Total Expenditures	1,702,537	1,873,634

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	10.00	11.00	11.00	11.00	11.00	11.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	10.00	11.00	11.00	11.00	11.00	11.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
54 - Office of the Inspector General	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075
Salaries & Wages	1,060,844	1,154,057	1,177,138	1,200,681	1,224,694
Employee Benefits	314,452	366,764	372,357	378,061	383,879
Professional & Contractual Services	102,500	102,500	103,525	104,560	105,606
Operating Supplies	55,560	55,635	56,191	56,752	57,319
Operating Services	151,181	169,678	171,375	173,089	174,819
Other Expenses	18,000	25,000	25,250	25,503	25,758
Grand Total	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
54 - Office of the Inspector General	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075
1000 - General Fund	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075
Salaries & Wages	1,060,844	1,154,057	1,177,138	1,200,681	1,224,694
Employee Benefits	314,452	366,764	372,357	378,061	383,879
Professional & Contractual Services	102,500	102,500	103,525	104,560	105,606
Operating Supplies	55,560	55,635	56,191	56,752	57,319
Operating Services	151,181	169,678	171,375	173,089	174,819
Other Expenses	18,000	25,000	25,250	25,503	25,758
Grand Total	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
54 - Office of the Inspector General	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075
1000 - General Fund	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075
28540 - OIG Investigations & Accountability	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075
540010 - Office of the Inspector General	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075
Grand Total	1,702,537	1,873,634	1,905,836	1,938,646	1,972,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 54 - OFFICE OF THE INSPECTOR GENERAL**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
54 - Office of the Inspector General	11	11	11	11	11
1000 - General Fund	11	11	11	11	11
28540 - OIG Investigations & Accountability	11	11	11	11	11
540010 - Office of the Inspector General	11	11	11	11	11
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
011715.Attorney Office Of The Inspector General	1	1	1	1	1
011716.Associate Attorney Office Of the Inspector General	1	1	1	1	1
011720.Forensic Auditor Office Of Inspector General	2	2	2	2	2
013373.Executive Administrative Assistant 1	0	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
15112102.Information Technology Specialist Systems Analyst	0	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	1	0	0	0	0
Grand Total	11	11	11	11	11

36TH DISTRICT COURT (60)

Mission

The 36th District Court is dedicated to administering justice in an equitable, impartial, and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe, and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates, and approximately 300 employees in downtown Detroit. The majority of the Court's annual case filings 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.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference for every felony case. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

Operating Programs and Services

- **Criminal & Traffic Court and Probation Department** promotes safer neighborhoods through holding people accountable for infractions.
- **Civil Division** assists residents find equitable solutions to civil-related situations.

36TH DISTRICT COURT (60)

- Court Support Services & Administration** promote economic equity and opportunity by funding Specialty Court programs for individuals in crisis or facing addiction. Also, these divisions reimburse the Court for Judicial Services, thus providing for efficient and innovative operations.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Administer justice in an equitable and impartial manner in accordance with the rule of law	Daily	Safer Neighborhoods
2. Administer justice in a timely manner in accordance with the rule of law	Quarterly from July 2024 - June 2028	Efficient & Innovative Operations
3. Identify candidate offenders for Specialty Court Programs and provide support for rehabilitation	Monthly from July 2024 - June 2028	Economic Equity & Opportunity
4. Provide the public and other agencies with an accessible, safe, and respectful environment in which to conduct business and resolve disputes	Monthly from July 2024 - June 2028	Efficient & Innovative Operations
5. Promote excellence, integrity, and competence while ensuring public trust and confidence in the judicial system	Monthly from July 2024 - June 2028	Effective Governance

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration	\$30,949,230	325.00
Administration, Civil and Traffic Criminal	\$3,180,392	-
Traffic & Specialty Courts	\$1,475,000	-
Total:	\$35,604,622	325.00

36TH DISTRICT COURT (60)

Metrics and Data

Metrics	Data	Related Goal #
# of cases filed	287,168 cases filed in CY 2022	1 & 2
# of cases disposed	481,876 cases disposed in CY 2022	1 & 2
# of grant funds awarded for Specialty Court programs	3 recurring State grants 2 DOJ grants	3
% of survey respondents who agree or strongly agree that they were treated with courtesy and respect by Judges, Magistrates, and Court staff	88%	4
% of survey respondents who agree or strongly agree that the way their case was handled was fair	86%	5

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Capital Funding for Building Improvements (one-time)	\$3,000,000	-

Department 60 - 36th District Court

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,475,912	13,475,912	17,000,000	17,000,000	14,575,520	14,575,520
Total Expenditures	31,248,822	31,248,822	31,700,904	31,700,904	32,604,622	35,604,622
Net Tax Cost	17,772,910	17,772,910	14,700,904	14,700,904	18,029,102	21,029,102

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	14,867,030	14,867,030	15,164,372	15,164,372	15,467,658	15,467,658
Total Expenditures	33,186,331	33,186,331	33,779,068	33,779,068	34,383,040	34,383,040
Net Tax Cost	18,319,301	18,319,301	18,614,696	18,614,696	18,915,382	18,915,382

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	31,700,904	32,604,622
One-Time Expenditures	-	-
Total Expenditures	31,700,904	32,604,622

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	316.00	325.00	325.00	325.00	325.00	325.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	316.00	325.00	325.00	325.00	325.00	325.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
60 - 36th District Court	31,700,904	35,604,622	33,186,331	33,779,068	34,383,040
Salaries & Wages	18,358,782	19,022,258	19,402,703	19,790,757	20,186,571
Employee Benefits	6,903,275	7,493,297	7,633,671	7,776,852	7,922,897
Professional & Contractual Services	2,935,000	2,670,220	2,696,922	2,723,892	2,751,131
Operating Supplies	1,211,347	1,171,347	1,183,060	1,194,891	1,206,840
Operating Services	2,222,500	2,177,500	2,199,275	2,221,269	2,243,480
Equipment Acquisition	-	3,000,000	-	-	-
Other Expenses	70,000	70,000	70,700	71,407	72,121
Grand Total	31,700,904	35,604,622	33,186,331	33,779,068	34,383,040

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
60 - 36th District Court	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658
Grants, Shared Taxes, & Revenues	500,000	381,000	388,620	396,393	404,320
Sales & Charges for Services	8,167,000	8,604,520	8,776,610	8,952,143	9,131,185
Fines, Forfeits, & Penalties	8,333,000	5,575,000	5,686,500	5,800,230	5,916,235
Miscellaneous	-	15,000	15,300	15,606	15,918
Grand Total	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
60 - 36th District Court	31,700,904	35,604,622	33,186,331	33,779,068	34,383,040
1000 - General Fund	31,700,904	32,604,622	33,186,331	33,779,068	34,383,040
Salaries & Wages	18,358,782	19,022,258	19,402,703	19,790,757	20,186,571
Employee Benefits	6,903,275	7,493,297	7,633,671	7,776,852	7,922,897
Professional & Contractual Services	2,935,000	2,670,220	2,696,922	2,723,892	2,751,131
Operating Supplies	1,211,347	1,171,347	1,183,060	1,194,891	1,206,840
Operating Services	2,222,500	2,177,500	2,199,275	2,221,269	2,243,480
Other Expenses	70,000	70,000	70,700	71,407	72,121
4533 - City of Detroit Capital Projects	-	3,000,000	-	-	-
Equipment Acquisition	-	3,000,000	-	-	-
Grand Total	31,700,904	35,604,622	33,186,331	33,779,068	34,383,040

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
60 - 36th District Court	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658
1000 - General Fund	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658
Grants, Shared Taxes, & Revenues	500,000	381,000	388,620	396,393	404,320
Sales & Charges for Services	8,167,000	8,604,520	8,776,610	8,952,143	9,131,185
Fines, Forfeits, & Penalties	8,333,000	5,575,000	5,686,500	5,800,230	5,916,235
Miscellaneous	-	15,000	15,300	15,606	15,918
Grand Total	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
60 - 36th District Court	31,700,904	35,604,622	33,186,331	33,779,068	34,383,040
1000 - General Fund	31,700,904	32,604,622	33,186,331	33,779,068	34,383,040
29600 - 36th District Court Administration	31,700,904	32,604,622	33,186,331	33,779,068	34,383,040
600010 - Direct Costs	3,650,223	3,663,863	3,715,725	3,768,418	3,821,956
600014 - District Court Operations	23,679,334	24,919,192	25,408,824	25,908,248	26,417,660
600035 - Court Security Reimbursement	530,000	485,000	489,850	494,749	499,696
600100 - Court Administration	3,801,347	3,536,567	3,571,932	3,607,653	3,643,728
600155 - Drug Court ¹	40,000	-	-	-	-
4533 - City of Detroit Capital Projects	-	3,000,000	-	-	-
20507 - CoD Capital Projects	-	3,000,000	-	-	-
600100 - Court Administration	-	3,000,000	-	-	-
Grand Total	31,700,904	35,604,622	33,186,331	33,779,068	34,383,040

¹ 600155 - Drug Court reflected in 600014 - District Court Operations beginning in FY2025.

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658
1000 - General Fund	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658
25601 - Safe Neighborhoods - Traffic Court	13,500,000	8,792,000	8,967,840	9,147,197	9,330,141
600020 - Traffic	13,500,000	8,792,000	8,967,840	9,147,197	9,330,141
27600 - Economic Equity and Opportunity - Courts	2,174,000	3,350,000	3,417,000	3,485,340	3,555,047
600015 - Civil	1,224,000	2,822,000	2,878,440	2,936,009	2,994,729
600055 - Real Estate	350,000	528,000	538,560	549,331	560,318
600100 - Court Administration	600,000	-	-	-	-
29600 - 36th District Court Administration	1,326,000	2,433,520	2,482,190	2,531,835	2,582,470
600010 - Direct Costs	1,326,000	1,352,520	1,379,570	1,407,162	1,435,305
600100 - Court Administration	-	1,081,000	1,102,620	1,124,673	1,147,165
Grand Total	17,000,000	14,575,520	14,867,030	15,164,372	15,467,658

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
60 - 36th District Court	325	325	325	325	325
1000 - General Fund	325	325	325	325	325
29600 - 36th District Court Administration	325	325	325	325	325
600010 - Direct Costs	29	29	29	29	29
913051.Judge 36Th District Court	29	29	29	29	29
600014 - District Court Operations	296	296	296	296	296
950101.Detroit Judicial Council Staff	296	296	296	296	296
Grand Total	325	325	325	325	325

OFFICE OF THE CITY CLERK (70)

Mission

The Office of the City Clerk 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.

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.

Operating Programs and Services

- **Public Affairs Information** effectively and efficiently executes City Council duties, maintains and protects the records of the City of Detroit, and furnishes information for requests from citizens and other City agencies.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Effectively and efficiently execute City Council charter-mandated duties related to administering oaths and certifying documents and records under corporate seal	July 2024 – June 2028	Effective Governance
2. Effectively serve as City Council's clerk to maintain and protect the records of the City of Detroit	July 2024 – June 2028	Efficient and Innovative Operations
3. Administer and provide information for requests from citizens and other City agencies	July 2024 – June 2028	Efficient and Innovative Operations

OFFICE OF THE CITY CLERK (70)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Public affairs information	\$2,811,243	27.0
Total:	\$2,811,243	27.0

Metrics and Data

Metrics	Data	Related Goal #
Average response time associated with internal and external public information records requests	To be collected	3

Department 70 - City Clerk

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	12,399	12,499	8,000	8,000	13,260	13,260
Total Expenditures	2,251,005	2,249,845	2,976,098	2,976,098	2,811,243	2,811,243
Net Tax Cost	2,238,606	2,237,346	2,968,098	2,968,098	2,797,983	2,797,983

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,525	13,525	13,796	13,796	14,072	14,072
Total Expenditures	2,849,538	2,849,538	2,888,531	2,888,531	2,928,232	2,928,232
Net Tax Cost	2,836,013	2,836,013	2,874,735	2,874,735	2,914,160	2,914,160

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	2,844,694	2,811,243
One-Time Expenditures ¹	131,404	-
Total Expenditures	2,976,098	2,811,243

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	21.00	29.00	27.00	27.00	27.00	27.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	21.00	29.00	27.00	27.00	27.00	27.00

¹ FY 2024 included one-time funding for the purchase of office furniture.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
Salaries & Wages	1,743,553	1,690,638	1,715,972	1,741,812	1,768,169
Employee Benefits	459,043	426,399	432,419	438,561	444,823
Professional & Contractual Services	-	80,100	80,901	81,710	82,527
Operating Supplies	226,504	16,599	16,765	16,933	17,102
Operating Services	546,998	588,107	593,987	599,926	605,926
Other Expenses	-	9,400	9,494	9,589	9,685
Grand Total	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	8,000	13,260	13,525	13,796	14,072
Sales & Charges for Services	8,000	13,260	13,525	13,796	14,072
Grand Total	8,000	13,260	13,525	13,796	14,072

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
1000 - General Fund	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
Salaries & Wages	1,743,553	1,690,638	1,715,972	1,741,812	1,768,169
Employee Benefits	459,043	426,399	432,419	438,561	444,823
Professional & Contractual Services	-	80,100	80,901	81,710	82,527
Operating Supplies	226,504	16,599	16,765	16,933	17,102
Operating Services	546,998	588,107	593,987	599,926	605,926
Other Expenses	-	9,400	9,494	9,589	9,685
Grand Total	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	8,000	13,260	13,525	13,796	14,072
1000 - General Fund	8,000	13,260	13,525	13,796	14,072
Sales & Charges for Services	8,000	13,260	13,525	13,796	14,072
Grand Total	8,000	13,260	13,525	13,796	14,072

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Adopted	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
70 - City Clerk	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
1000 - General Fund	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
28700 - City Clerk Administration	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232
700010 - Office of the City Clerk	1,986,273	1,780,152	1,798,991	1,818,138	1,837,598
700030 - City Council Support Staff	989,825	1,031,091	1,050,547	1,070,393	1,090,634
Grand Total	2,976,098	2,811,243	2,849,538	2,888,531	2,928,232

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
70 - City Clerk	8,000	13,260	13,525	13,796	14,072
1000 - General Fund	8,000	13,260	13,525	13,796	14,072
28700 - City Clerk Administration	8,000	13,260	13,525	13,796	14,072
700010 - Office of the City Clerk	8,000	13,260	13,525	13,796	14,072
Grand Total	8,000	13,260	13,525	13,796	14,072

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 70 - CITY CLERK**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
70 - City Clerk	29	27	27	27	27
1000 - General Fund	29	27	27	27	27
28700 - City Clerk Administration	29	27	27	27	27
700010 - Office of the City Clerk	17	16	16	16	16
010131.Deputy City Clerk	1	1	1	1	1
010915.Manager 1 City Clerk	1	1	1	1	1
012014.Information Technician	3	0	0	0	0
012041.Principal Clerk	3	4	4	4	4
013376.Executive Administrative Assistant 2	2	2	2	2	2
81012051.Head Clerk	1	1	1	1	1
831101.Elections Clerical Assistant Limited Service	1	2	2	2	2
929101.Administrative Special Services Staff 1	2	2	2	2	2
929102.Administrative Special Services Staff 2	2	2	2	2	2
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
700030 - City Council Support Staff	12	11	11	11	11
014043.Junior Assistant City Council Committee Clerk	2	3	3	3	3
014045.Assistant City Council Committee Clerk	6	4	4	4	4
014049.Senior Assistant City Council Committee Clerk	1	2	2	2	2
014057.City Council Committee Clerk	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	0	0	0	0
Grand Total	29	27	27	27	27

DEPARTMENT OF ELECTIONS (71)

Mission

The Department of Elections efficiently conducts all required elections (Local, County, State and Federal) as mandated by City Charter, City Ordinances and Michigan Election Law; and provides and maintains voter registration for all eligible residents of the city of Detroit.

The Elections Commission, comprised of the City Clerk (Chairperson), the Corporation Counsel, and the President of the City Council, oversees the affairs of the Department of Elections. Through the Director and Deputy Director of Elections, and under City Clerk oversight, the Commission monitors the activities of the Department to ensure that all voter-related services are carried out competently and efficiently.

Operating Programs and Services

- **City Elections** services include, but are not limited to, management and maintenance of voter registration records; administration of elections; maintenance of voting equipment; training of both permanent and temporary staff; and implementation of new programs that may be necessary as a result of changes in election law.
- **Voter Education and Outreach** efforts aim to reach diverse groups of residents by partnering with various community organizations to conduct voter education, voter registration, and poll worker recruitment.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
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	July 2024 – June 2028	Efficient and Innovative Operations
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law	July 2024 – June 2028	Effective Governance

DEPARTMENT OF ELECTIONS (71)

3. Continue to develop new methods to enhance the overall efficiency of the department based on the citizen's voting tendencies	July 2024 – June 2028	Efficient and Innovative Operations
4. Ensure and place emphasis on transparency in the election process among candidates and voters	July 2024 – June 2028	Effective Governance

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Election Administration	\$17,875,985	125.0
Pre-Election Voter Education & Outreach	\$2,250,307	-
Total:	\$20,126,292	125.0

Metrics and Data

Metrics	Data	Related Goal #
Percentage of precincts balanced	99%	2
Percentage of registered voters casting ballots	13%	1
Number of new voter registrations completed (Nov 2022–Feb 2024)	40,680	1
Number of poll workers recruited & trained (Nov 2022–Feb 2024)	5,712	3

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Increased support for Presidential election and implementation of MI Proposal 2 provisions	\$6,163,327	-

Department 71 - Department of Elections

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,630	305,630	5,000	5,000	4,000,000	4,000,000
Total Expenditures	15,302,218	15,602,218	14,111,873	14,111,873	20,126,292	20,126,292
Net Tax Cost	15,296,588	15,296,588	14,106,873	14,106,873	16,126,292	16,126,292

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	6,000	6,000	6,000	6,000	6,000	6,000
Total Expenditures	16,270,675	16,270,675	16,468,137	16,468,137	16,668,773	16,668,773
Net Tax Cost	16,264,675	16,264,675	16,462,137	16,462,137	16,662,773	16,662,773

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	14,111,873	16,076,341
One-Time Expenditures	-	4,049,951
Total Expenditures	14,111,873	20,126,292

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	89.00	122.50	125.00	125.00	125.00	125.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	89.00	122.50	125.00	125.00	125.00	125.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
71 - Department of Elections	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
Salaries & Wages	6,634,037	6,889,948	6,986,527	7,085,040	7,185,523
Employee Benefits	1,532,523	1,535,536	1,556,783	1,578,457	1,600,564
Professional & Contractual Services	4,311,686	8,788,204	4,976,021	5,025,781	5,076,038
Operating Supplies	286,937	212,932	215,060	217,211	219,383
Operating Services	1,305,258	2,699,672	2,536,284	2,561,648	2,587,265
Equipment Acquisition	41,432	-	-	-	-
Grand Total	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
71 - Department of Elections	5,000	4,000,000	6,000	6,000	6,000
Sales & Charges for Services	5,000	4,000,000	6,000	6,000	6,000
Grand Total	5,000	4,000,000	6,000	6,000	6,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
71 - Department of Elections	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
1000 - General Fund	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
Salaries & Wages	6,634,037	6,889,948	6,986,527	7,085,040	7,185,523
Employee Benefits	1,532,523	1,535,536	1,556,783	1,578,457	1,600,564
Professional & Contractual Services	4,311,686	8,788,204	4,976,021	5,025,781	5,076,038
Operating Supplies	286,937	212,932	215,060	217,211	219,383
Operating Services	1,305,258	2,699,672	2,536,284	2,561,648	2,587,265
Equipment Acquisition	41,432	-	-	-	-
Grand Total	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
71 - Department of Elections	5,000	4,000,000	6,000	6,000	6,000
1000 - General Fund	5,000	4,000,000	6,000	6,000	6,000
Sales & Charges for Services	5,000	4,000,000	6,000	6,000	6,000
Grand Total	5,000	4,000,000	6,000	6,000	6,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
1000 - General Fund	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
28710 - Effective Governance - City Elections	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773
710010 - Elections Administration	2,033,603	2,336,891	2,363,920	2,391,454	2,419,500
710011 - Computer Systems Support	699,883	701,702	708,656	715,751	722,988
710012 - Registration	3,564,018	3,469,059	3,520,566	3,573,104	3,626,692
710013 - Voter Education	470,000	564,000	474,700	479,447	484,241
710014 - Equipment Management Support	1,001,925	1,113,463	1,130,294	1,147,461	1,164,971
710016 - Elections Training	881,728	951,636	966,529	981,721	997,216
710028 - Technical Service & Supply Support	213,383	230,509	234,898	239,375	243,943
710041 - Primary Election	4,334,704	4,912,871	4,618,398	4,664,582	4,711,227
710042 - General Election	912,629	5,846,161	2,252,714	2,275,242	2,297,995
Grand Total	14,111,873	20,126,292	16,270,675	16,468,137	16,668,773

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
71 - Department of Elections	5,000	4,000,000	6,000	6,000	6,000
1000 - General Fund	5,000	4,000,000	6,000	6,000	6,000
28710 - Effective Governance - City Elections	5,000	4,000,000	6,000	6,000	6,000
710012 - Registration	5,000	4,000,000	6,000	6,000	6,000
Grand Total	5,000	4,000,000	6,000	6,000	6,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
71 - Department of Elections	123	125	125	125	125
1000 - General Fund	123	125	125	125	125
28710 - Effective Governance - City Elections	123	125	125	125	125
710010 - Elections Administration	19	20	20	20	20
010177.Director Department Of Elections	1	1	1	1	1
010178.Deputy Director Department Of Elections	2	2	2	2	2
010819.Manager 2 Elections	1	1	1	1	1
013373.Executive Administrative Assistant 1	0	1	1	1	1
013376.Executive Administrative Assistant 2	4	4	4	4	4
019252.Elections Specialist	1	1	1	1	1
929101.Administrative Special Services Staff 1	8	7	7	7	7
929102.Administrative Special Services Staff 2	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	2	2	2	2	2
710011 - Computer Systems Support	10	10	10	10	10
010927.Manager 1 Elections	2	2	2	2	2
013131.Office Assistant 3	1	1	1	1	1
019252.Elections Specialist	1	1	1	1	1
929101.Administrative Special Services Staff 1	4	4	4	4	4
929102.Administrative Special Services Staff 2	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
710012 - Registration	61	62	62	62	62
012031.Senior Clerk	1	1	1	1	1
012041.Principal Clerk	15	16	16	16	16

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
012051.Head Clerk	2	0	0	0	0
013121.Office Assistant 2	2	1	1	1	1
013131.Office Assistant 3	13	13	13	13	13
013373.Executive Administrative Assistant 1	0	2	2	2	2
019252.Elections Specialist	2	2	2	2	2
075561.Elections Training Coordinator	1	1	1	1	1
81012051.Head Clerk	10	6	6	6	6
813121.Office Assistant 2 Election	0	1	1	1	1
831101.Elections Clerical Assistant Limited Service	9	13	13	13	13
929101.Administrative Special Services Staff 1	5	5	5	5	5
929102.Administrative Special Services Staff 2	1	1	1	1	1
710014 - Equipment Management Support	17	17	17	17	17
019252.Elections Specialist	3	3	3	3	3
057011.Election Service Technician	5	5	5	5	5
057031.Senior Election Service Technician	2	2	2	2	2
057041.Supervising Election Service Technician	2	2	2	2	2
929101.Administrative Special Services Staff 1	5	5	5	5	5
710016 - Elections Training	12	12	12	12	12
010167.Deputy Director Employment And Training Department	1	1	1	1	1
012041.Principal Clerk	1	1	1	1	1
013131.Office Assistant 3	2	2	2	2	2
057041.Supervising Election Service Technician	2	2	2	2	2
075521.Senior Training Specialist	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 71 - DEPARTMENT OF ELECTIONS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
075531.Principal Training Specialist	1	1	1	1	1
81012051.Head Clerk	1	1	1	1	1
929101.Administrative Special Services Staff 1	2	2	2	2	2
929102.Administrative Special Services Staff 2	1	1	1	1	1
710028 - Technical Service & Supply Support	4	4	4	4	4
057011.Election Service Technician	3	3	3	3	3
057031.Senior Election Service Technician	1	1	1	1	1
Grand Total	123	125	125	125	125

LIBRARY (72)

Mission

The Detroit Public Library (DPL) enlightens and empowers people by providing diverse and dynamic pathways to literacy and learning. DPL is an independent municipal organization administered through the Detroit Library Commission. Funding for library operations is generated through a dedicated millage of 4.63 mills. As Michigan's largest public library system, DPL offers services through its Main Library and 21 neighborhood branches: a collection of over 4.4 million cataloged items which includes books, magazines, and professional journals, as well as extensive audio, video, and DVD collections; 4 million manuscripts, music scores, photographs, pictures, and government documents; and over 800 public access computers.

Operating Programs and Services

- **The Main Library**, located in the Midtown Cultural Center, is an architectural jewel and the largest public library building in the state. It is a center for literacy support, library services, cultural programming, technology access, and computer classes.
- **The Mobile Library** allows Wayne County residents to check out books and audio-visual materials, access digital collections, connect with free Wi-Fi, or participate in program activities.
- **Library Collections** are composed of four departments in the Main Library which includes Circulation; Business, Science & Technology (BST) and Social Science, Education & Religion (SSER); Special Collections; and Music, Art & Literature (MAL).
- **Library Branches** include Bowen, Campbell, Chandler Park, Chaney, Chase, Conely, Duffield, Edison, Elmwood Park, Franklin, Hubbard, Jefferson, Knapp, Lincoln, Parkman, Redford, Sherwood Forest, SIR Douglas, Skillman, and Wilder in Detroit's neighborhoods. They serve as community centers connecting citizens to information and technology. Each branch is different, offering a range of services and programs tailored to fit the specific community served.
- **Library Enrichment Programs** includes three (3) departments in the Main Library: 1) Children's Library, 2) Children's Library Services, and 3) Technology, Literacy & Career Center (TIP)/The Community Information & Referral Service (TLC).
- **Administration** is composed of twelve (12) departments: Director's Office, Marketing, Human Resources, Public Services Office, Bibliography, Print Shop, Technical Processing, Information Technology, Financial Operations, Facilities, Security Operations, and Shipping.

LIBRARY (72)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide diverse and dynamic pathways to literacy and learning	July 2023 - June 2025	Effective Governance
2. Continue providing Literacy Programs based on the needs of the community	July 2023 - June 2025	Efficient & Innovative Operations
3. Maintain, upgrade, and expand on existing technology	July 2023 - June 2025	Efficient & Innovative Operations
4. Create a financially strong and stable future	July 2023 - June 2025	Economic Equity & Opportunity
5. Find innovative ways to increase and retain current workforce and ensure a diverse employee base	July 2023 - June 2025	Efficient & Innovative Operations
6. Preserve and sustain facilities and infrastructure	July 2023 - June 2025	Vibrant & Beautiful City

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Administration/Overhead	\$19,649,541	100.0
Library Branches	\$13,143,481	164.0
Library Collections	\$4,911,314	44.0
Library Enrichment Programs	\$1,145,824	11.0
Total:	\$38,850,160	319.0

LIBRARY (72)

Metrics and Data

Metrics	Data	Related Goal #
Available Grants	To be collected	4
Continuous Community Service	To be collected	1
Employee Counts	To be collected	6
Number of Branch Re-openings	To be collected	6
Program Participant Outcomes for Enrichment Programs	To be collected	3

Operating Budget Highlights

Initiative	FY 2025 Adopted	FY 2025 Adopted FTE
Equipment Acquisitions	\$500,000	-
Library Collection Additions	\$2,075,646	-

Department 72 - Detroit Public Library

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Adopted	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	37,145,332	-	34,908,632	-	38,850,160
Total Expenditures	-	34,425,025	-	34,908,632	-	38,850,160
Net Tax Cost	-	(2,720,307)	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	40,419,705	-	41,228,098	-	42,052,660
Total Expenditures	-	40,419,705	-	41,228,098	-	42,052,660
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Adopted
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	221.00	325.00	319.00	319.00	319.00	319.00
ARPA	-	-	-	-	-	-
Total Positions	221.00	325.00	319.00	319.00	319.00	319.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
72 - Detroit Public Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
Salaries & Wages	15,769,576	17,644,634	17,997,529	18,357,480	18,724,630
Employee Benefits	5,348,661	5,678,900	5,776,954	5,876,966	5,978,985
Professional & Contractual Services	1,290,200	1,640,711	1,657,118	1,673,689	1,690,427
Operating Supplies	1,077,798	1,845,662	1,864,119	1,882,759	1,901,585
Operating Services	7,106,043	8,139,268	8,220,661	8,302,868	8,385,898
Equipment Acquisition	3,669,705	2,672,000	3,662,050	3,880,647	4,104,910
Fixed Charges	488,447	900,754	909,761	918,860	928,048
Other Expenses	158,202	328,231	331,513	334,829	338,177
Grand Total	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
72 - Detroit Public Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
Grants, Shared Taxes, & Revenues	700,164	689,178	717,020	731,361	745,988
Revenues from Use of Assets	24,246	24,731	25,731	26,245	26,770
Sales & Charges for Services	342,726	338,089	351,748	358,783	365,958
Fines, Forfeits, & Penalties	437,838	396,000	411,998	420,238	428,643
Taxes, Assessments, & Interest	30,160,695	37,402,162	38,913,208	39,691,471	40,485,301
Contributions & Transfers	2,901,390	-	-	-	-
Miscellaneous	341,573	-	-	-	-
Grand Total	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
72 - Detroit Public Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
3001 - Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
Salaries & Wages	15,769,576	17,644,634	17,997,529	18,357,480	18,724,630
Employee Benefits	5,348,661	5,678,900	5,776,954	5,876,966	5,978,985
Professional & Contractual Services	1,290,200	1,640,711	1,657,118	1,673,689	1,690,427
Operating Supplies	1,077,798	1,845,662	1,864,119	1,882,759	1,901,585
Operating Services	7,106,043	8,139,268	8,220,661	8,302,868	8,385,898
Equipment Acquisition	3,669,705	2,672,000	3,662,050	3,880,647	4,104,910
Fixed Charges	488,447	900,754	909,761	918,860	928,048
Other Expenses	158,202	328,231	331,513	334,829	338,177
Grand Total	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
72 - Detroit Public Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
3001 - Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
Grants, Shared Taxes, & Revenues	700,164	689,178	717,020	731,361	745,988
Revenues from Use of Assets	24,246	24,731	25,731	26,245	26,770
Sales & Charges for Services	342,726	338,089	351,748	358,783	365,958
Fines, Forfeits, & Penalties	437,838	396,000	411,998	420,238	428,643
Taxes, Assessments, & Interest	30,160,695	37,402,162	38,913,208	39,691,471	40,485,301
Contributions & Transfers	2,901,390	-	-	-	-
Miscellaneous	341,573	-	-	-	-
Grand Total	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
72 - Detroit Public Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
3001 - Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
26720 - Library Collections Management	2,559,045	4,911,314	4,987,197	5,064,390	5,142,918
720002 - DPL - Administrative Services	-	2,075,646	2,096,402	2,117,366	2,138,540
720025 - Library Circulation	285,260	321,295	327,542	333,912	340,410
720033 - Children's Library Services	-	57,014	58,123	59,254	60,408
720042 - Popular Library	-	610,424	622,291	634,395	646,742
720045 - Clerical Assistance - Main	623,830	402,931	410,764	418,755	426,904
720114 - Business, Science, & Technology (BST)	721,291	867,577	884,442	901,645	919,192
720265 - Special Collections: Burton, MRL, Automotive	362,580	364,775	371,867	379,100	386,479
720275 - Clerical Assistance Branches	-	19,406	19,783	20,168	20,561
720510 - Library Data Processing	566,084	192,246	195,983	199,795	203,682
27720 - Library Enrichment Programs	1,288,748	1,145,824	1,165,190	1,184,914	1,205,002
720033 - Children's Library Services	575,599	756,035	770,732	785,724	801,015
720034 - Children & Young Adult Services	157,403	-	-	-	-
720044 - TIP &TRC	555,746	81,789	83,378	84,999	86,654
720201 - DPL - Director of Branch Services	-	308,000	311,080	314,191	317,333
27721 - Library - Branch Services	9,048,130	13,143,481	13,376,004	13,612,933	13,854,354
720025 - Library Circulation	-	55,056	56,127	57,218	58,332
720045 - Clerical Assistance - Main	-	206,386	210,399	214,492	218,667
720114 - Business, Science, & Technology (BST)	-	131,146	133,696	136,297	138,950
720210 - Chaney	307,436	393,599	401,251	409,056	417,017
720220 - Hubbard	286,326	136,845	139,506	142,220	144,987

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
720230 - Redford	466,280	486,528	495,986	505,634	515,475
720240 - Campbell	302,941	481,600	490,198	498,960	507,888
720250 - Lincoln	283,707	476,443	485,705	495,153	504,789
720260 - Jefferson	324,478	573,486	584,634	596,005	607,604
720265 - Special Collections: Burton, MRL, Automotive	-	38,061	38,800	39,555	40,325
720270 - Chase	297,166	136,845	139,506	142,220	144,987
720275 - Clerical Assistance Branches	1,746,264	1,064,709	1,085,407	1,106,519	1,128,053
720290 - Franklin	309,492	192,063	195,796	199,605	203,489
720300 - SIR/Douglass	823,164	1,148,974	1,171,311	1,194,093	1,217,333
720310 - Elmwood Park	308,837	582,320	592,565	603,003	613,639
720320 - Parkman	570,231	628,461	640,679	653,140	665,852
720330 - Wilder	358,993	322,262	328,527	334,917	341,434
720340 - Conely	293,197	478,995	488,307	497,805	507,492
720350 - Chandler Park	307,436	397,035	404,753	412,626	420,656
720360 - Bowen	320,968	342,939	349,606	356,407	363,343
720370 - Knapp	371,139	526,361	536,593	547,029	557,675
720380 - Edison	365,337	668,858	681,861	695,125	708,654
720390 - Duffield	302,636	401,048	408,844	416,796	424,907
720400 - Sherwood Forest	310,606	488,093	497,582	507,261	517,133
720410 - Downtown	391,496	549,838	560,480	571,333	582,404
720621 - DPL - Facilities Maintenance Operations	-	2,235,530	2,257,885	2,280,464	2,303,269
29720 - Detroit Public Library Administration	22,012,709	19,649,541	20,891,314	21,365,861	21,850,386
720002 - DPL - Administrative Services	15,432,969	12,322,735	13,421,913	13,751,016	14,087,183

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2024 Adopted	FY2025 Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
720033 - Children's Library Services	-	133,290	135,882	138,525	141,221
720045 - Clerical Assistance - Main	-	164,022	167,211	170,463	173,781
720114 - Business, Science, & Technology (BST)	-	368,741	375,909	383,221	390,680
720452 - DPL - Library Marketing Services	490,535	503,491	513,279	523,262	533,446
720462 - DPL - Director of Technical Services	172,207	233,009	237,540	242,160	246,873
720482 - DPL - Bibliographic	158,147	162,325	165,481	168,700	171,983
720492 - DPL - Print Shop	137,480	85,417	87,078	88,772	90,499
720502 - DPL - Technical Processing Services	404,824	259,171	264,210	269,349	274,591
720532 - DPL - Director of Information Systems	773,328	893,105	910,519	928,283	946,401
720542 - DPL - Human Resources	695,904	757,656	772,385	787,409	802,734
720572 - DPL - Director of Business & Financial Operations	764,109	764,487	779,349	794,508	809,970
720622 - DPL - Facilities Maintenance	1,687,808	1,486,941	1,515,847	1,545,331	1,575,406
720650 - Security, Maintenance, & Shipping	1,079,838	1,128,982	1,150,982	1,173,421	1,196,311
720662 - DPL - Shipping Services	215,560	386,169	393,729	401,441	409,307
Grand Total	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Adopted	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
72 - Detroit Public Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
3001 - Library	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
29720 - Detroit Public Library Administration	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
720002 - DPL - Administrative Services	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660
Grand Total	34,908,632	38,850,160	40,419,705	41,228,098	42,052,660

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
72 - Detroit Public Library	325	319	319	319	319
3001 - Library	325	319	319	319	319
26720 - Library Collections Management	49	44	44	44	44
720025 - Library Circulation	5	6	6	6	6
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441171.Library Customer Experience Manager	0	1	1	1	1
449002.Library Senior Customer Representative	2	2	2	2	2
449003.Library Office Support Assistant 2	1	1	1	1	1
449005.Library Principal Clerk	2	1	1	1	1
720033 - Children's Library Services	0	1	1	1	1
441178.Library Technical Training Associate	0	1	1	1	1
720042 - Popular Library	0	8	8	8	8
441028.Librarian 2	0	3	3	3	3
441038.Librarian 3	0	2	2	2	2
441053.Library Department Manager	0	1	1	1	1
449002.Library Senior Customer Representative	0	2	2	2	2
720045 - Clerical Asistance - Main	22	11	11	11	11
441002.Library Customer Support Representative 1 Hourly	22	11	11	11	11
720114 - Business, Science, & Technology (BST)	10	11	11	11	11
441028.Librarian 2	3	5	5	5	5
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	2	2	2	2
441178.Library Technical Training Associate	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449042.Library Technical Services Assistant	2	1	1	1	1
720265 - Special Collections: Burton, MRL, Automotive	4	4	4	4	4
441028.Librarian 2	0	1	1	1	1
441038.Librarian 3	3	2	2	2	2
441055.Library Coordinator Of Major Library Activity Grad	1	1	1	1	1
720275 - Clerical Assistance Branches	0	1	1	1	1
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
720510 - Library Data Processing	8	2	2	2	2
441001.Library PreProfessional Assistant	1	0	0	0	0
441028.Librarian 2	2	0	0	0	0
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	2	0	0	0	0
27720 - Library Enrichment Programs	17	11	11	11	11
720033 - Children's Library Services	8	10	10	10	10
441001.Library PreProfessional Assistant	1	0	0	0	0
441028.Librarian 2	2	3	3	3	3
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	2	2	2	2
441178.Library Technical Training Associate	1	2	2	2	2
449003.Library Office Support Assistant 2	1	2	2	2	2
720034 - Children & Young Adult Services	2	0	0	0	0
441055.Library Coordinator Of Major Library Activity Grad	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449003.Library Office Support Assistant 2	1	0	0	0	0
720044 - TIP &TRC	7	1	1	1	1
441001.Library PreProfessional Assistant	0	1	1	1	1
441038.Librarian 3	3	0	0	0	0
441053.Library Department Manager	2	0	0	0	0
441178.Library Technical Training Associate	2	0	0	0	0
27721 - Library - Branch Services	170	164	164	164	164
720025 - Library Circulation	0	1	1	1	1
441053.Library Department Manager	0	1	1	1	1
720045 - Clerical Assistance - Main	0	7	7	7	7
441002.Library Customer Support Representative 1 Hourly	0	7	7	7	7
720114 - Business, Science, & Technology (BST)	0	2	2	2	2
441001.Library PreProfessional Assistant	0	2	2	2	2
720210 - Chaney	4	5	5	5	5
441028.Librarian 2	1	1	1	1	1
441038.Librarian 3	1	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
720220 - Hubbard	4	2	2	2	2
441001.Library PreProfessional Assistant	0	1	1	1	1
441028.Librarian 2	1	0	0	0	0
441038.Librarian 3	1	0	0	0	0
441053.Library Department Manager	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441178.Library Technical Training Associate	1	0	0	0	0
720230 - Redford	7	7	7	7	7
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	0	0	0	0
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	2	1	1	1	1
449060.Library Branch Custodian	1	1	1	1	1
720240 - Campbell	4	7	7	7	7
441001.Library PreProfessional Assistant	1	0	0	0	0
441002.Library Customer Support Representative 1 Hourly	0	3	3	3	3
441038.Librarian 3	1	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
720250 - Lincoln	4	6	6	6	6
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	2	2	2	2
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	2	1	1	1	1
720260 - Jefferson	4	7	7	7	7
441028.Librarian 2	1	1	1	1	1
441038.Librarian 3	1	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441053.Library Department Manager	1	2	2	2	2
441056.Library Assistant Director	0	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
720265 - Special Collections: Burton, MRL, Automotive	0	1	1	1	1
441053.Library Department Manager	0	1	1	1	1
720270 - Chase	4	2	2	2	2
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441028.Librarian 2	1	0	0	0	0
441038.Librarian 3	1	0	0	0	0
441053.Library Department Manager	1	0	0	0	0
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
720275 - Clerical Assistance Branches	70	29	29	29	29
441002.Library Customer Support Representative 1 Hourly	70	29	29	29	29
720290 - Franklin	4	3	3	3	3
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	0	0	0	0
441053.Library Department Manager	1	0	0	0	0
449002.Library Senior Customer Representative	1	1	1	1	1
720300 - SIR/Douglass	12	16	16	16	16
441002.Library Customer Support Representative 1 Hourly	0	3	3	3	3
441028.Librarian 2	2	3	3	3	3
441038.Librarian 3	2	3	3	3	3
441055.Library Coordinator Of Major Library Activity Grad	1	1	1	1	1

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DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
449003.Library Office Support Assistant 2	2	2	2	2	2
449024.Library Bookmobile Operator	2	2	2	2	2
449060.Library Branch Custodian	1	1	1	1	1
720310 - Elmwood Park	4	6	6	6	6
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	2	2	2	2
720320 - Parkman	8	9	9	9	9
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	2	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	2	2	2	2	2
449042.Library Technical Services Assistant	1	1	1	1	1
449060.Library Branch Custodian	1	1	1	1	1
720330 - Wilder	5	4	4	4	4
441001.Library PreProfessional Assistant	0	1	1	1	1
441028.Librarian 2	1	0	0	0	0
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	2	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
720340 - Conely	4	6	6	6	6
441002.Library Customer Support Representative 1 Hourly	0	2	2	2	2
441028.Librarian 2	0	2	2	2	2
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	0	0	0	0
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	1	0	0	0	0
720350 - Chandler Park	4	5	5	5	5
441028.Librarian 2	1	1	1	1	1
441038.Librarian 3	1	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
720360 - Bowen	4	4	4	4	4
441028.Librarian 2	0	1	1	1	1
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
720370 - Knapp	5	7	7	7	7
441002.Library Customer Support Representative 1 Hourly	0	1	1	1	1
441028.Librarian 2	0	1	1	1	1
441038.Librarian 3	2	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	2	2	2	2

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449060.Library Branch Custodian	1	1	1	1	1
720380 - Edison	5	10	10	10	10
441002.Library Customer Support Representative 1 Hourly	0	3	3	3	3
441028.Librarian 2	2	3	3	3	3
441038.Librarian 3	0	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	2	2	2	2
449002.Library Senior Customer Representative	1	0	0	0	0
720390 - Duffield	4	5	5	5	5
441028.Librarian 2	0	1	1	1	1
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
720400 - Sherwood Forest	4	6	6	6	6
441028.Librarian 2	1	2	2	2	2
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	1	1	1	1
441178.Library Technical Training Associate	0	2	2	2	2
449002.Library Senior Customer Representative	1	0	0	0	0
720410 - Downtown	6	8	8	8	8
441002.Library Customer Support Representative 1 Hourly	0	4	4	4	4
441028.Librarian 2	1	2	2	2	2

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
441038.Librarian 3	1	1	1	1	1
441053.Library Department Manager	1	0	0	0	0
441178.Library Technical Training Associate	1	1	1	1	1
449002.Library Senior Customer Representative	2	0	0	0	0
29720 - Detroit Public Library Administration	89	100	100	100	100
720002 - DPL - Administrative Services	8	8	8	8	8
441056.Library Assistant Director	1	0	0	0	0
441065.Library Director Of Public Services	1	1	1	1	1
441085.Library Executive Director	1	1	1	1	1
441086.Library Chief Officer Of Operations And Customer Expe	0	1	1	1	1
441088.Library Chief Financial Officer	1	1	1	1	1
449010.Library Administrative Assistant 2	1	1	1	1	1
449098.Library Administrative Projects Specialist	3	3	3	3	3
720033 - Children's Library Services	0	2	2	2	2
441028.Librarian 2	0	2	2	2	2
720045 - Clerical Asistance - Main	0	4	4	4	4
441002.Library Customer Support Representative 1 Hourly	0	3	3	3	3
441028.Librarian 2	0	1	1	1	1
720114 - Business, Science, & Technology (BST)	0	5	5	5	5
441028.Librarian 2	0	3	3	3	3
441038.Librarian 3	0	2	2	2	2
720452 - DPL - Library Marketing Services	5	5	5	5	5
441056.Library Assistant Director	1	1	1	1	1
449010.Library Administrative Assistant 2	1	1	1	1	1

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DEPARTMENT 72 - DETROIT PUBLIC LIBRARY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449039.Library Public Relations Specialist	1	1	1	1	1
449045.Library Publications Manager	1	1	1	1	1
449085.Library Webmaster	1	1	1	1	1
720462 - DPL - Director of Technical Services	2	2	2	2	2
441028.Librarian 2	0	1	1	1	1
441056.Library Assistant Director	1	0	0	0	0
441178.Library Technical Training Associate	0	1	1	1	1
449010.Library Administrative Assistant 2	1	0	0	0	0
720482 - DPL - Bibliographic	2	2	2	2	2
441053.Library Department Manager	1	1	1	1	1
449042.Library Technical Services Assistant	1	1	1	1	1
720492 - DPL - Print Shop	2	1	1	1	1
441125.Library Print Shop Manager	1	1	1	1	1
449016.Library Senior Duplicating Devices Operator	1	0	0	0	0
720502 - DPL - Technical Processing Services	7	5	5	5	5
441172.Library Tech Processing Manager	1	1	1	1	1
441178.Library Technical Training Associate	0	2	2	2	2
449002.Library Senior Customer Representative	2	0	0	0	0
449003.Library Office Support Assistant 2	3	2	2	2	2
449005.Library Principal Clerk	1	0	0	0	0
720532 - DPL - Director of Information Systems	7	8	8	8	8
449046.Library Networks Administrator	2	2	2	2	2
449047.Library Senior PcNetwork Maintenance Technician	1	2	2	2	2
449080.Library Systems Specialist	1	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449097.Library PcNetwork Maintenance Technician	3	3	3	3	3
720542 - DPL - Human Resources	7	7	7	7	7
441056.Library Assistant Director	1	1	1	1	1
441090.Library Director of Human Resources	1	1	1	1	1
441150.Library Human Resources Assistant	1	0	0	0	0
441151.Library Human Resources Generalist	1	2	2	2	2
449036.Library Supervisor Payroll Services	1	1	1	1	1
449088.Library Senior Payroll Specialist	1	1	1	1	1
449096.Library Payroll Specialist	1	1	1	1	1
720572 - DPL - Director of Business & Financial Operations	9	9	9	9	9
441053.Library Department Manager	0	1	1	1	1
441056.Library Assistant Director	1	1	1	1	1
441155.Library Senior Accountant	2	1	1	1	1
441175.Library Accounts Payable Manager	1	1	1	1	1
449003.Library Office Support Assistant 2	3	3	3	3	3
449005.Library Principal Clerk	0	1	1	1	1
449006.Library Senior Finance Assistant	1	1	1	1	1
449089.Library Purchasing Manager	1	0	0	0	0
720622 - DPL - Facilities Maintenance	18	18	18	18	18
441056.Library Assistant Director	1	1	1	1	1
449002.Library Senior Customer Representative	0	2	2	2	2
449009.Library Administrative Assistant 1	1	1	1	1	1
449010.Library Administrative Assistant 2	0	1	1	1	1

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Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449016.Library Senior Duplicating Devices Operator	0	1	1	1	1
449033.Library Facilities Manager	1	1	1	1	1
449043.Library Chief Refrigeration Equipment Operator Fir	1	1	1	1	1
449051.Library Hvac Technician	1	1	1	1	1
449057.Library Park Maintenance Foreman	1	1	1	1	1
449063.Library Building Trades Worker General	3	3	3	3	3
449065.Library Finish Carpenter	2	1	1	1	1
449067.Library Finish Painter	1	1	1	1	1
449069.Library Plumber	2	1	1	1	1
449070.Library Electrician	1	1	1	1	1
449093.Library Refrigeration Equipment Opertor First Clas	2	1	1	1	1
449094.Library Boiler Operator Low Pressure	1	0	0	0	0
720650 - Security, Maintenance, & Shipping	18	19	19	19	19
441056.Library Assistant Director	1	1	1	1	1
441178.Library Technical Training Associate	0	5	5	5	5
449002.Library Senior Customer Representative	0	1	1	1	1
449025.Library Security Officer	15	11	11	11	11
449032.Library Supervising Security Officer	1	0	0	0	0
449044.Library Security Manager	1	1	1	1	1
720662 - DPL - Shipping Services	4	5	5	5	5
441178.Library Technical Training Associate	0	1	1	1	1
449002.Library Senior Customer Representative	1	1	1	1	1
449005.Library Principal Clerk	0	1	1	1	1
449023.Library Delivery Driver	2	2	2	2	2

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Adopted	Forecast	Forecast	Forecast
Job Code - Job Title					
449026.Library Shipping Room Assistant	1	0	0	0	0
Grand Total	325	319	319	319	319