

BUDGET

**Fiscal Year
2019-2020**



Michael E. Duggan
Mayor

City of Detroit

BUDGET

Fiscal Year ending June 30, 2020

2019-2020 BUDGET TABLE OF CONTENTS

SUMMARY STATEMENTS

Introduction	I
Overview	IV
Appropriations & Revenues by Major Classification	VII
Appropriations & Revenues by Agency Category, Pie Charts	VIII
Appropriations & Revenues by Agency	IX
Appropriations by Major Classification, Pie Chart	X
Appropriations by Agency & Major Classification	XI
Revenues by Major Classification, Pie Chart	XII
Revenues by Agency & Major Classification	XIII
Appropriations & Revenues by Major Classification – General Fund	XIV
Revenues by Major Sources – General Fund, Pie Chart	XV
Appropriations & Revenues by Agency Category – General Fund, Pie Charts	XVI
Appropriations & Revenues by Agency – General Fund	XVII
Appropriations by Major Classification – General Fund, Pie Chart	XVIII
Appropriations by Agency & Major Classification – General Fund	XIX
Revenues by Major Classification – General Fund, Pie Chart	XX
Revenues by Agency & Major Classification – General Fund	XXI
Budgeted Positions	XXII
Appropriations for Personnel Expenses	XXIII
General City Capital Improvements	XXIV
Enterprise Agencies Capital Improvements	XXVII
Total Capital Improvement Revenues	XXVIII
Tax Statement	XXIX

No.	DEPARTMENT	Appropriations Revenues	Personnel Services
10	Airport	1	119
13	Buildings, Safety, Engineering, & Environmental Department	3	120
18	Debt Service	7	----
19	Department of Public Works	10	123
20	Detroit Department of Transportation	13	127
23	Office of the Chief Financial Officer	15	130
24	Detroit Fire Department	20	139
25	Detroit Health Department	23	142
28	Human Resources Department	29	144
29	Civil Rights, Inclusion, & Opportunity	33	146
31	Department of Innovation & Technology	38	147
32	Law Department	41	150
33	Mayor's Office	45	151
34	Municipal Parking Department	49	152
35	Non-Departmental	52	153
36	Housing & Revitalization Department	59	156
37	Detroit Police Department	67	159
38	Public Lighting Department	71	173
43	Planning & Development Department	74	174
45	Department of Appeals & Hearings	79	175
47	General Services Department	82	176
48	Water Department	88	182
49	Sewerage Department	91	186
50	Office of the Auditor General	94	187
51	Zoning Appeals	96	188
52	City Council	99	189
53	Ombudsman	102	191
54	Office of the Inspector General	104	192
60	36 th District Court	106	193
70	City Clerk	108	194
71	Department of Elections	111	195
72	Detroit Public Library	115	196

INTRODUCTION

City of Detroit FY2020 Adopted Budget

The \$2.4 billion Adopted Fiscal Year 2020 Budget and Fiscal Year 2020-2023 Four-Year Financial Plan are a product of continued collaboration between Mayor Mike Duggan and the City Council to set a fiscally sustainable course for Detroit. As the first budget enacted following the City's release from active state oversight, this accomplishment is further evidence of City leaders' commitment to improve the City's finances while making strategic investments in enhancing public safety, employment training, transportation, blight elimination and housing for Detroiters. In an Issuer Comment on April 2019 following passage of the Budget, Moody's Investor Service wrote, "The credit-positive budget reflects sound financial practices, including conservative revenue assumptions and long-range projections, a significant capital investment and continues to set aside funds for a scheduled pension cost spike in fiscal 2024."

Based on fiscally conservative Revenue Estimating Conference projections, the City's General Fund revenue is budgeted to grow by \$34 million over the FY 2019 Adjusted Budget largely due to the strength of its income tax. The City's income tax revenue has grown by \$70 million since FY 2014, largely due to successful efforts to bring jobs to Detroit and employ Detroiters. The City is supporting residents and building its tax base by bringing jobs to Detroit at Fiat Chrysler Automobiles (FCA), Flex-N-Gate, Ford Motor Company, MyLocker, and Sathki, training thousands for employment here in Detroit, adding housing with new and rehabbed development, and growing entrepreneurship through Motor City Match. Although income tax growth is strong, other General Fund Revenues remain relatively flat.

While the General Fund revenue is increasing by \$34 million over the FY 2019 Adjusted Budget, the City's ability to invest is constrained by growing fixed and collective bargaining costs. Together, fixed costs and collective bargaining costs are budgeted to grow by \$35 million in FY 2020:

- The City's debt service alone is growing by \$20 million (33%);
- Pension investment will increase by \$5 million pursuant to the adopted funding strategy for the Retiree Protection Fund; and
- Collective bargaining is projected to increase salaries and fringes by an additional \$10 million on the basis of those that have been ratified.

Through the budget process, the Office of Budget worked with departments and the Office of Departmental Financial Services to identify opportunities to tighten the General Fund Budget. Because the City is investing in its fleet, facilities and equipment through capital, there are reduced costs for repairs and maintenance and equipment acquisitions, achieving almost \$2.5 million in annual savings. The Office of Budget reviewed procurement plans and past spending levels and found they could reduce departmental budgets by over \$7 million to better reflect actual spending. The Office of Budget also analyzed turnover trends and included a conservative projection of \$7.5 million more in salary savings in departments' budgets. It is only through identifying savings in this budget, that the City could afford to make targeted investments.

INTRODUCTION

City of Detroit FY2020 Adopted Budget

To continue the City's progress in long-term financial stability, this Budget almost doubles the City's Budget Reserve (or "Rainy Day Fund") and continues to address future liabilities. If the country were to experience an economic downturn, Detroit leaders want to be nimble to protect City services for Detroiters without returning to active state oversight. State law requires the City to maintain a 5% minimum budget reserve, which Detroit exceeds by \$8 million. Risk analysis shows this \$8 million would be insufficient to absorb the first year revenue loss in a downturn and maintain a 5% budget reserve. To better protect City services, the Budget deposits \$45 million into the Rainy Day Fund to increase the City's reserves from the required 5% of the General Fund Budget to nearly 10% in FY 2020.

The City's Bankruptcy Plan of Adjustment (POA) assumed that Detroit would have ten years to invest in public safety, blight reduction, and other quality of life services that would ultimately grow the City's revenue. Unfortunately, the POA left significant debt and pension cliffs in FY 2024 and FY 2025. Over the last four years, the Mayor and City Council have collaborated to address future funding challenges. In 2018, Detroit restructured outstanding debt, smoothed the FY 2025 debt cliff, and achieved \$10 million in present value savings. To address the FY 2024 pension cliff, the City created the Retiree Protection Fund with an adopted funding schedule to invest \$335 million through FY 2023. According to that schedule, the FY 2020 budget deposits \$45 million into the Retiree Protection Fund, a \$5 million increase in legacy pension funding over the FY 2019 budget.

Following savings initiatives undertaken by the Office of Budget in collaboration with departments, the City was able to make strategic investments to support Detroiters:

Public Safety: This Budget adds 30 police detective positions to improve the solve rate and allow for promotional opportunities. The Mayor's Recommended Budget included the implementation of a coordinated violence prevention strategy using technology along two targeted commercial corridors with the highest concentration of gun violence. The City Council voted to move the funding for this program from Police to Non-Departmental pending the Board of Police Commissioners' approval of policies directing the use of cameras.

Transportation: With new funding in the FY 2020 Budget, the Detroit Department of Transportation (DDOT) will improve and increase service based on ridership, demand and community feedback. DDOT will also add 4 transit ambassadors to assist seniors, youth and other targeted groups to grow ridership and increase awareness of mobility options. DPW will implement commercial corridor improvement projects and road construction with new engineers, inspectors and other technical staff.

Jobs Initiatives: In 2019, the City announced that FCA will invest \$2.5 billion into a new assembly plant in Detroit, upgrade their Jefferson North Assembly Plant and create 4,950 new middle class union jobs in the city. Investments in the FY 2020 Budget, along with

INTRODUCTION

City of Detroit FY2020 Adopted Budget

other City and State sources, will allow the City to assemble and prepare 215 acres of land for the plant. The development agreement with FCA provides an early hiring window for Detroiters at the plants, and the Detroit Employment Solutions Corporation (DESC) will work with Detroiters to prepare for this opportunity. With a \$3 million surplus from FY 2019, the City is capitalizing a new pilot program at DESC called BOOST to address the mismatch between residents' educational attainment, skills, experience, and job requirements. And at the Civil Rights, Inclusion & Opportunity (CRIO) Department, the City will add inspectors primarily focused on monitoring policies to grow Detroit jobs.

Housing: The FY 2020 budget supports a comprehensive single-family housing strategy with 0% loans matched by philanthropy, conventional senior home repair, and lead remediation funding that leverages state and federal grants. The Budget also includes additional building inspectors and staff to meet increased demand for construction project review and support the rental ordinance.

Blight: Although federal Hardest Hit Fund (HHF) allocations for demolition will be exhausted in FY 2020, the City will continue to eliminate blight to support property values and neighborhood development. This budget invests \$50 million in demolition of blighted houses and commercial structures aligned with the Plan of Adjustment. By shifting to greater City funding for demolition, many City departments will play a larger role in the process. The City will also establish a compliance team to hold property owners accountable to removing blight.

Capital: During fiscal years 2019-2024, the City's Capital Agenda anticipates a total investment of \$1.8 billion to improve the City's critical infrastructure, expand economic growth, and continue to revitalize our neighborhoods. This investment is made possible in part due to the City's 2018 \$135 million general obligation bond sale; this sale marked the first time in years that the City sold bonds on its own credit. The City's strong public-private partnerships will continue to create positive financial and economic impact over the course of this five-year period, with programs like the Strategic Neighborhood Fund and the Affordable Housing Leverage Fund creating over \$1 billion dollars in investments into our neighborhoods. Highlights from the Capital Agenda include:

- Investments in our neighborhoods, commercial corridors, and parks will make sure that the City's growth and economic successes are experienced by all Detroiters;
- Public safety and health infrastructure improvements, including new fire engines, police cars, and mobile clinics with expanded services which will allow the City to enhance public safety and the health of its residents;
- The replacement and expansions of our bus infrastructure to deliver high quality transit service; and
- Expansion of affordable housing opportunities to continue Detroit's commitment that all residents, regardless of economic situation, have access to safe and affordable housing in every neighborhood.

OVERVIEW

City of Detroit FY2020 Adopted Budget

The City of Detroit is located in southeastern Michigan in Wayne County and has a land area of approximately 138 square miles. According to the U.S. Census Bureau, the City is the center of the nation's 14th largest metropolitan statistical area. As of 2017, the City was the 23rd largest city, with an estimated population of 673,104. The City is internationally known for its automobile manufacturing and trade. The southeastern border of the City lies on the Detroit River, an international waterway, which is linked by the St. Lawrence Seaway to seaports around the world. It is one of the busiest border crossings in North America, carrying a substantial share of international trade between the United States and Canada. A new international crossing, the "Gordie Howe International Bridge," broke ground in October 2018 and is expected to contribute to the City's economy. The Detroit Metro Airport is one of the nation's major hubs. The City is the commercial capital of Michigan and a major economic and industrial center of the nation.

Pursuant to the provisions of the Constitution of the State of Michigan (the "State"), the City of Detroit, Michigan (the "City") is a home rule city with significant independent powers. In accordance with the City Charter (the "Charter"), the governance of the City is organized in two branches: the Executive Branch, which is headed by the Mayor, and the Legislative Branch, which is composed of the City Council and its agencies. The Mayor and the members of the City Council are elected every four years unless a special election is required, as provided for in the Charter.

The Mayor is the chief executive of the City and has control of and is accountable for the Executive Branch of City government. The Charter grants the Mayor broad managerial powers, including the authority to appoint all department directors and deputy directors. The Charter also delegates the responsibility for the implementation of most programs, services, and activities to the Executive Branch. The City Council, composed of seven members elected by district and two members elected at large for four-year terms, is the City's legislative body. Significant decisions, including budget appropriations, procurement of goods and services, and certain policy matters must be approved by the City Council. In addition to the Executive and Legislative Branches, the City also includes the 36th District Court, which is responsible for adjudicating certain legal matters that arise within the City, including state felony arraignments and preliminary examinations, state misdemeanor and City ordinance violations, civil litigation for claims of \$25,000 or less, and landlord/tenant disputes. The City is responsible for all funding of the 36th District Court in excess of fines collected by the Court, except for judicial salaries, which are funded by the State.

In 2014, the Home Rule City Act (Michigan Public Act 219 of 1909) was amended and required the establishment of a Chief Financial Officer (the "CFO") position in City. The CFO is vested with authority over all financial and budget activities of the City. As a result, all finance, budget, procurement, property assessment, and grants management functions were restructured under a new centralized financial management organization called the Office of the Chief Financial Officer (the "OCFO"). The OCFO was created

OVERVIEW

City of Detroit FY2020 Adopted Budget

based on leading government practices and industry standards. All new positions were created, with new job requirements, new competitive salary schedules, new career paths, and a new performance evaluation system. All departmental financial functions are under the authority of the OCFO, which increases control over all City financial activities.

The City's budget process is informed by a comprehensive planning process that includes departmental, procurement, grant, staffing, technology, capital and long-term financial planning. Pursuant to the Home Rule City Act, it also includes independent biannual consensus revenue estimating conferences that establish the revenue estimates for the budget, and an annually balanced four-year financial plan that includes the City's adopted budget plus an additional three forecasted years.

The Mayor submits to the City Council a proposed four-year financial plan that includes the annual budget for the next fiscal year, as well as projections for the three subsequent fiscal years. After public hearings, the City Council adopts the budget and four-year financial plan, with or without amendment. The Mayor can veto amendments made by the City Council, and City Council can then override the veto with a two-thirds majority vote. The City's four-year financial plan cannot exceed revenues certified by the independent Revenue Estimating Conference. The CFO must certify the annual budget complies with the Uniform Budgeting and Accounting Act, 1968 PA 2 MCL 141.421 to 141.440a. The budget may be amended during the year, with the City Council's approval. Budgetary appropriations are made at the department level. Through its four-year financial plan, the City ensures ongoing expenditures are supported by ongoing revenues.

Michigan Public Act 181 of 2014 as amended (Act 181), established the Financial Review Commission (the "FRC") as of the effective date (December 10, 2014) of the Eighth Amended Plan for the Adjustment of Debts of the City of Detroit (the "Plan of Adjustment"). The FRC monitors the City's compliance with the Plan of Adjustment, as confirmed by the Bankruptcy Court on November 12, 2014, and provides oversight of the City's financial activities.

Act 181 provides for the oversight of the City for no less than 13 years. However, once the City meets certain criteria, the nature of the oversight is scaled back. On April 30, 2018, the FRC granted the City a waiver of active oversight. The annual waiver extends through June 30, 2019. The FRC will continue to monitor the City and will review the waiver annually and, by July 1 of each year, will make a determination as to whether to renew the waiver for the subsequent year. As a condition of renewing the waiver, the FRC requires the City to submit monthly, quarterly, and annual reports related to the City's financial condition, which include (but are not limited to) information related to the City's ability to make payments on the City's debt and pension obligations. The City is providing these reports and is in compliance with the waiver resolution. The City must also, by April 30 of each year, submit its adopted budget and four-year financial plan to the FRC. However, the City's adopted budget and four-year financial plan is not subject to FRC

OVERVIEW

City of Detroit FY2020 Adopted Budget

approval while the City remains under the waiver.

This standalone publication includes only the adopted budget for FY 2020. In accordance with the requirements of the Home Rule City Act, the City's full Four-Year Financial Plan includes the adopted budget for FY 2020 plus three forecasted years (FY 2021, FY 2022, and FY 2023) and is available online at: <https://detroitmi.gov/departments/office-chief-financial-officer/financial-reports>

Appropriations & Revenues by Major Classification

City of Detroit
FY2020 Adopted Budget
All Funds

Appropriations	FY2020 Adopted
Salaries & Wages	623,738,433
Employee Benefits	264,814,833
Professional & Contractual Services	246,307,068
Operating Supplies	107,370,613
Operating Services	165,258,440
Equipment Acquisition	15,872,668
Capital Outlays	25,670,735
Fixed Charges	156,550,875
Other Expenses	561,728,964
Total Appropriations - Recurring	2,167,312,629

Appropriations - Non-Recurring	
Blight Remediation	73,000,000
Capital Improvements	32,500,000
Reserves	57,100,000
Total Appropriations - Non-Recurring	162,600,000

Grand Total Appropriations	2,329,912,629
-----------------------------------	----------------------

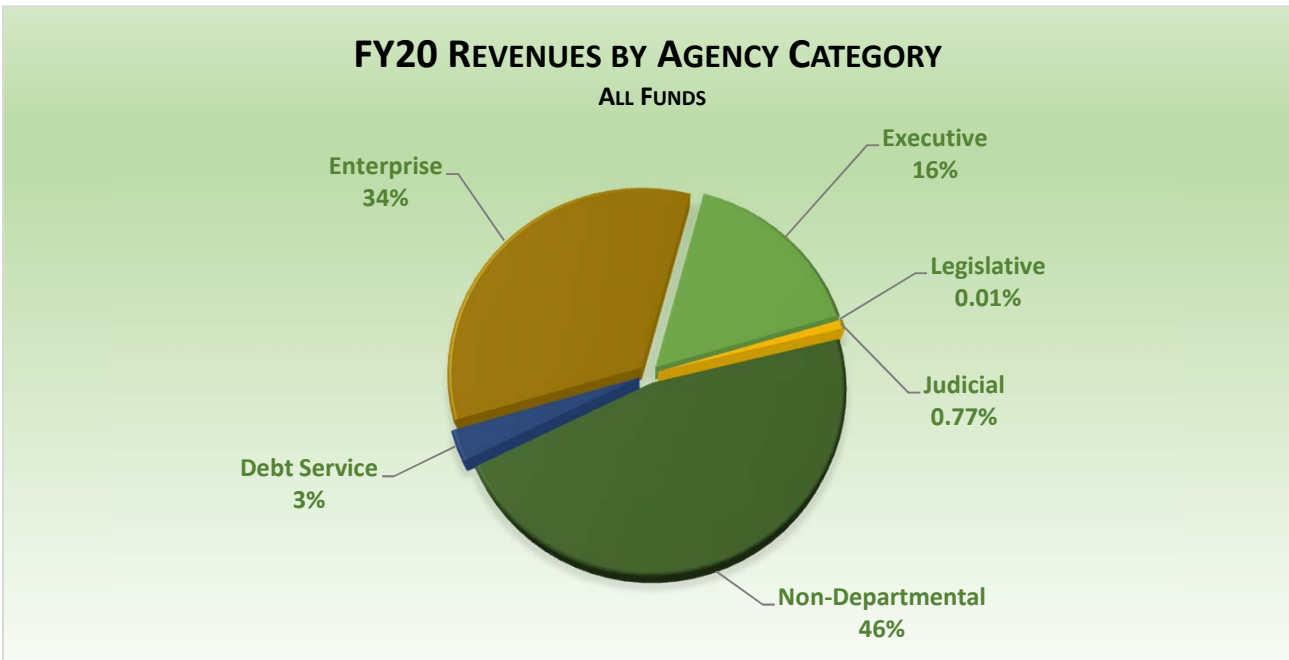
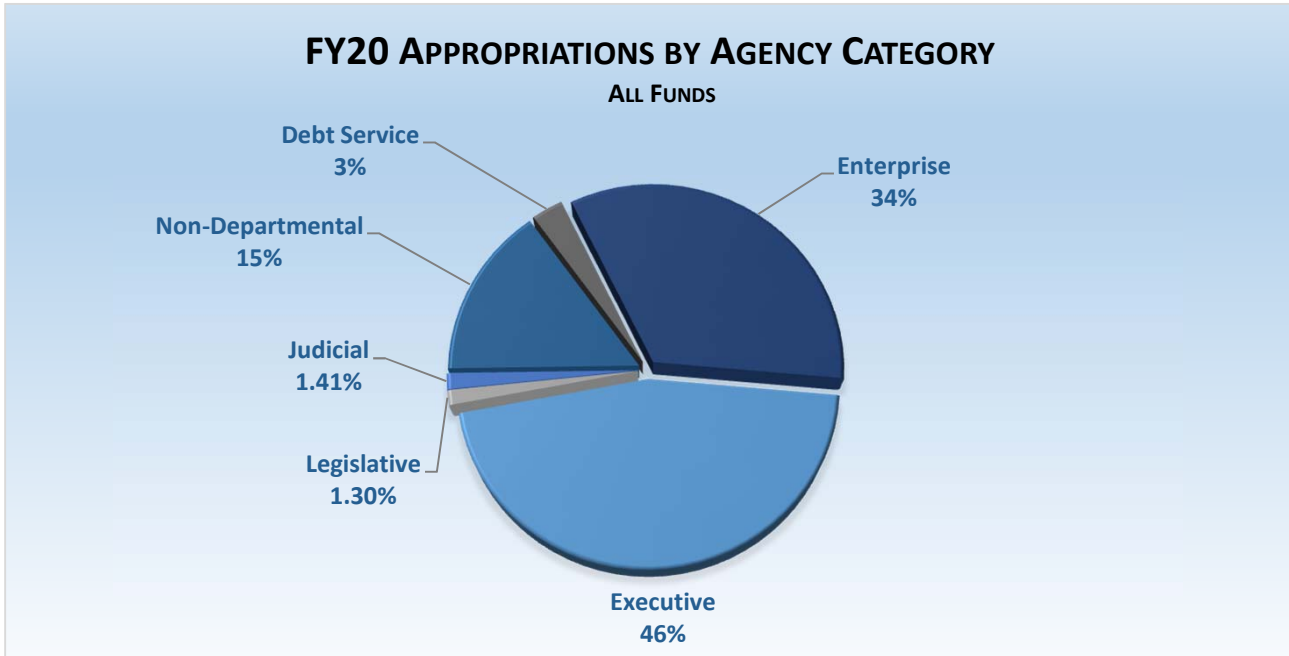
Revenues	FY2020 Adopted
Grants, Shared Taxes, & Revenues	297,484,745
Revenues from Use of Assets	119,580,297
Sales of Assets & Compensation for Losses	2,342,000
Sales & Charges for Services	658,155,646
Fines, Forfeits, & Penalties	31,137,857
Licenses, Permits, & Inspection Charges	36,645,000
Taxes, Assessments, & Interest	843,878,405
Contributions & Transfers	96,369,379
Miscellaneous	81,719,300
Total Revenues - Recurring	2,167,312,629

Revenues - Non-Recurring	
Contributions and Transfers	162,600,000
Total Revenues - Non-Recurring	162,600,000

Grand Total Revenues	2,329,912,629
-----------------------------	----------------------

Appropriations & Revenues by Agency Category

City of Detroit FY2020 Adopted Budget All Funds



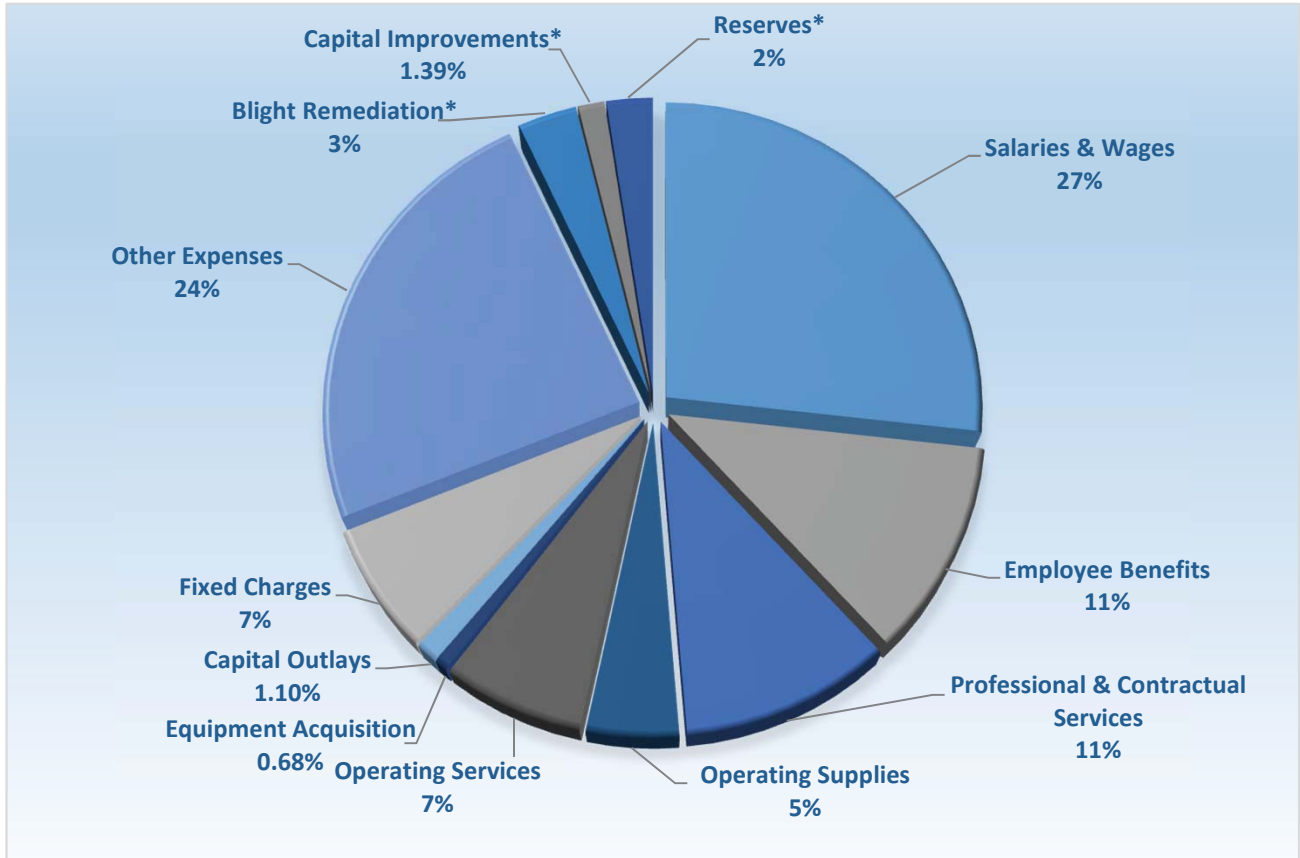
Appropriations & Revenues by Agency

City of Detroit
FY2020 Adopted Budget
All Funds (in millions)

Category	Department	Appropriations	Revenues	Net Tax Cost
Executive Agencies	19 Dept of Public Works	150.8	151.6	(0.9)
	23 Chief Financial Officer	61.0	5.4	55.5
	24 Fire Dept	122.4	19.6	102.9
	25 Health Dept	39.4	29.0	10.4
	28 Human Resources Dept	14.2	1.2	13.1
	29 Civil Rights, Inclusion, & Opportunity	2.3	1.4	0.9
	31 Dept of Innovation & Technology	34.6	-	34.6
	32 Law Dept	17.6	2.0	15.6
	33 Mayor's Office	10.9	1.3	9.6
	34 Municipal Parking Dept	17.8	21.9	(4.2)
	36 Housing & Revitalization	113.1	44.0	69.1
	37 Police Dept	330.0	73.0	257.1
	38 Public Lighting Dept	18.6	1.5	17.1
	43 Planning & Development Dept	8.5	2.8	5.7
	45 Dept of Appeals & Hearings	1.3	1.8	(0.5)
47 General Services Dept	121.8	22.2	99.6	
Legislative Agencies	50 Auditor General	4.0	-	4.0
	51 Zoning Appeals	0.6	0.1	0.5
	52 City Council	11.0	0.0	11.0
	53 Ombudsman	1.1	-	1.1
	54 Inspector General	1.3	-	1.3
	70 City Clerk	2.5	0.0	2.5
	71 Dept of Elections	9.8	0.0	9.8
Judicial Agency	60 36th District Court	32.7	18.0	14.7
Non-Departmental	35 Non-Deptal	353.9	1,083.4	(729.5)
Debt Service	18 Debt Service	64.5	64.5	-
Enterprise Agencies	10 Airport Dept	2.3	2.3	-
	13 BSE&ED	30.4	31.4	(1.0)
	20 Dept of Transportation	140.3	140.3	-
	48 Water Dept - Retail	191.0	191.0	-
	49 Sewerage Dept - Retail	387.5	387.5	-
	72 Public Library	32.9	32.9	-
Total General City Agencies (Exec./Leg./Jud./Non-Dept.)		1,481.0	1,480.0	1.0
Total Debt Service		64.5	64.5	-
Total Enterprise Agencies		784.4	785.4	(1.0)
Grand Total		2,329.9	2,329.9	(0.0)

Appropriations by Major Classification

City of Detroit
FY2020 Adopted Budget
All Funds



Appropriations	Amount
Salaries & Wages	\$ 623,738,433
Employee Benefits	264,814,833
Professional & Contractual Services	246,307,068
Operating Supplies	107,370,613
Operating Services	165,258,440
Equipment Acquisition	15,872,668
Capital Outlays	25,670,735
Fixed Charges	156,550,875
Other Expenses	561,728,964
Blight Remediation*	73,000,000
Capital Improvements*	32,500,000
Reserves*	57,100,000
Total	\$ 2,329,912,629

*Non-Recurring Appropriations

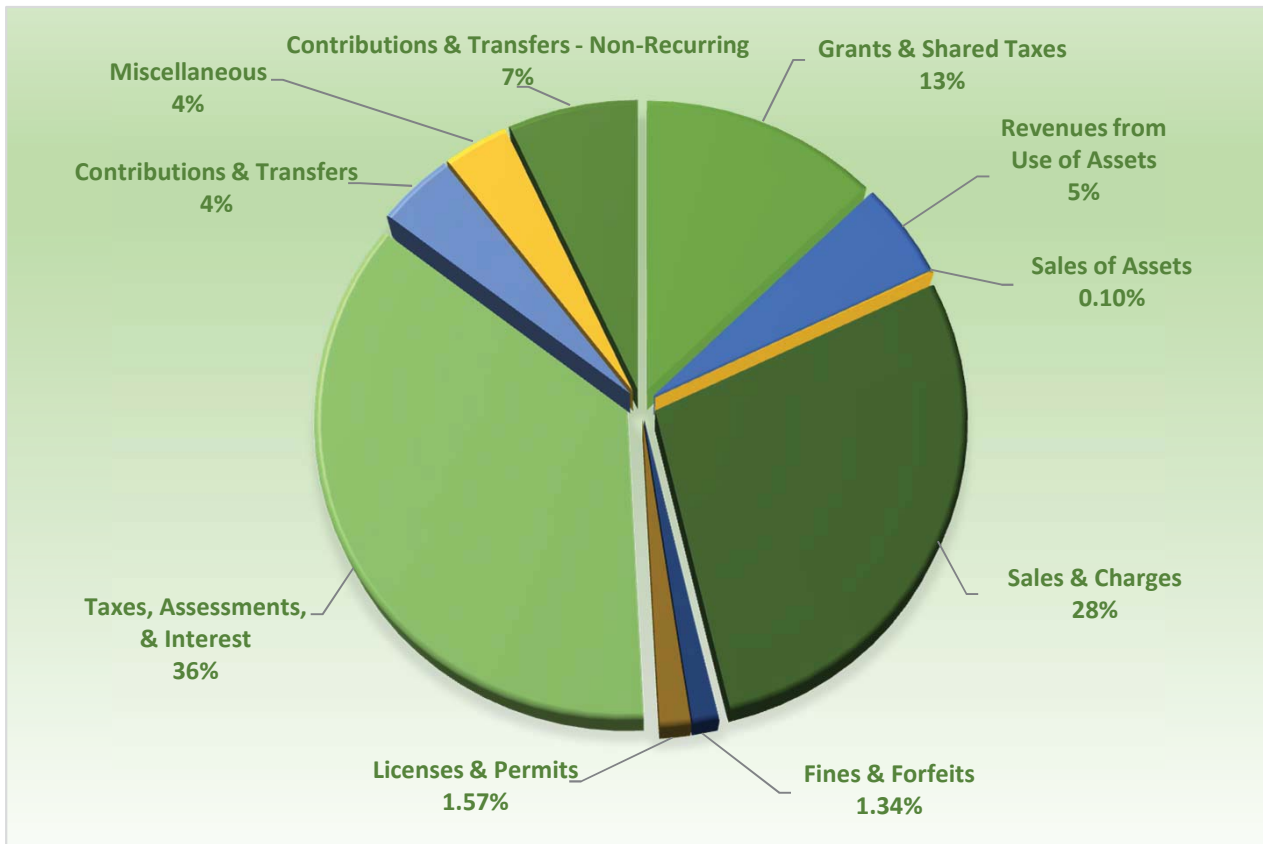
Appropriations by Agency & Major Classification

City of Detroit
FY2020 Adopted Budget
All Funds

Category	Department	Professional &										Total
		Salaries & Wages	Employee Benefits	Contractual Services	Operating Supplies	Operating Services	Equipment Acquisition	Capital Outlays	Fixed Charges	Other Expenses		
	19 Dept of Public Works	21,905,777	7,459,166	27,662,594	32,553,440	21,354,757	9,062,362	25,495,735	3,160,973	2,122,000	150,776,804	
	23 Chief Financial Officer	37,869,099	13,048,534	3,071,902	2,144,949	3,303,758	27,500	-	15,000	1,474,000	60,954,742	
	24 Fire Dept	81,658,515	23,776,745	8,804,724	3,039,444	4,100,923	-	-	-	1,044,203	122,424,554	
	25 Health Dept	6,794,375	2,404,361	25,985,624	982,272	2,356,869	440,647	-	-	428,000	39,392,148	
	28 Human Resources Dept	7,099,218	2,498,235	2,724,861	53,700	813,379	5,000	-	-	1,020,000	14,214,393	
	29 Civil Rights, Inclusion, & Oppty	788,520	159,547	603,391	33,000	84,709	78,000	-	-	600,544	2,347,711	
	31 Innovation & Technology	12,153,109	4,280,349	4,903,690	3,721,191	2,260,608	6,630,000	-	-	612,286	34,561,233	
	32 Law Dept	9,018,728	3,171,168	2,807,675	264,574	2,212,371	33,000	-	-	90,000	17,597,516	
	33 Mayor's Office	6,945,856	2,280,838	393,105	220,445	599,477	270,921	-	-	217,880	10,928,522	
	34 Municipal Parking Dept	3,692,968	1,254,873	5,679,323	191,043	6,861,286	56,500	-	-	32,189	17,768,182	
	36 Housing & Revitalization	7,303,987	2,575,030	2,708,636	52,672,221	3,180,613	18,000	-	5,880,859	38,740,459	113,079,805	
	37 Police Dept	232,274,031	58,817,147	4,481,790	4,464,307	24,180,168	2,532,848	175,000	-	3,090,451	330,015,742	
	38 Public Lighting Dept	218,468	76,944	2,827,500	115,950	4,516,405	-	-	-	10,812,000	18,567,267	
	43 Planning & Development Dept	3,523,424	1,240,942	110,000	63,714	203,318	2,500,000	-	-	836,273	8,477,671	
	45 Dept of Appeals & Hearings	566,606	199,587	193,770	21,208	124,995	185,539	-	-	2,500	1,294,205	
	47 General Services Dept	34,948,903	9,621,823	35,408,903	18,461,462	11,396,412	10,216,237	-	-	1,731,272	121,785,012	
	50 Auditor General	1,221,125	429,097	2,100,000	67,235	126,659	-	-	-	28,000	3,972,116	
	51 Zoning Appeals	271,156	95,500	151,359	3,000	76,986	-	-	-	8,000	606,001	
	52 City Council	4,612,151	1,531,316	3,366,325	152,582	865,408	12,400	-	-	447,569	10,987,751	
	53 Ombudsman	687,877	242,313	5,000	26,185	69,914	-	-	-	55,469	1,086,758	
	54 Inspector General	693,049	244,704	187,945	31,549	106,424	-	-	-	7,500	1,271,171	
	70 City Clerk	1,044,186	349,299	207,546	20,000	784,093	99,000	-	-	19,468	2,523,592	
	71 Dept of Elections	3,280,238	841,930	3,600,218	168,886	1,368,014	494,086	-	-	8,000	9,761,372	
	60 36th District Court	17,405,214	9,042,783	2,917,183	1,005,000	2,319,520	-	-	-	60,000	32,749,700	
	35 Non-Deptal	10,964,160	67,377,324	4,248,000	6,474,810	47,072,008	7,500,000	-	79,748,090	130,500,713	353,885,105	
	18 Debt Service	-	-	-	-	-	-	-	64,465,817	-	64,465,817	
	10 Airport Dept	343,378	120,939	218,375	71,500	1,568,728	-	-	15,183	9,634	2,347,737	
	13 BSE&ED	18,319,237	4,783,700	1,428,976	791,069	3,477,375	1,092,066	-	192,609	280,759	30,365,791	
	20 Dept of Transportation	49,327,127	18,508,887	13,645,600	19,056,473	30,126,525	-	-	2,456,354	7,135,034	140,256,000	
	48 Water Dept - Retail	13,448,300	9,750,700	46,717,100	4,158,100	3,560,000	-	-	-	113,401,300	191,035,500	
	49 Sewerage Dept - Retail	22,549,400	12,084,200	45,397,100	8,664,900	8,202,900	-	-	-	290,573,400	387,471,900	
	72 Public Library	14,927,729	6,773,250	1,049,277	577,354	5,102,838	2,133,562	-	615,990	1,760,811	32,940,811	
	Total General City Agencies (Exec./Jud./Non-Dept.)	506,940,740	213,019,555	145,151,064	126,952,167	140,339,074	40,162,040	25,670,735	88,804,922	193,988,776	1,481,029,073	
	Total Debt Service	-	-	-	-	-	-	-	64,465,817	-	64,465,817	
	Total Enterprise Agencies	118,915,171	52,021,676	108,456,428	33,319,396	52,038,366	3,225,628	-	3,280,136	413,160,938	784,417,739	
	Grand Total	625,855,911	265,041,231	253,607,492	160,271,563	192,377,440	43,387,668	25,670,735	156,550,875	607,149,714	2,329,912,629	

Revenues by Major Classification

City of Detroit
FY2020 Adopted Budget
All Funds



Revenue Sources	Amount
Grants, Shared Taxes, & Revenues	\$ 297,484,745
Revenues from Use of Assets	119,580,297
Sales of Assets & Compensation for Losses	2,342,000
Sales & Charges for Services	658,155,646
Fines, Forfeits, & Penalties	31,137,857
Licenses, Permits, & Inspection Charges	36,645,000
Taxes, Assessments, & Interest	843,878,405
Contributions & Transfers	96,369,379
Miscellaneous	81,719,300
Contributions & Transfers - Non-Recurring	162,600,000
Total	\$ 2,329,912,629

Revenues by Agency & Major Classification

City of Detroit FY2020 Adopted Budget All Funds

Category	Department	Grants, Shared Taxes, & Revenues	Revenues from Use of Assets	Sales of Assets & Compensation for Losses	Sales & Charges for Services	Fines, Forfeits, & Penalties	Licenses, Permits, & Inspection Charges	Taxes, Assessments, & Interest	Contributions & Transfers	Miscellaneous	Total
Executive Agencies	19 Dept of Public Works	3,750,000	-	-	53,861,000	-	3,977,000	88,045,000	2,000,000	-	151,633,000
	23 Chief Financial Officer	-	15,000	120,000	5,228,000	37,000	-	-	-	12,000	5,412,000
	24 Fire Dept	24,000	-	-	14,625,000	-	4,523,000	-	60,000	328,000	19,560,000
	25 Health Dept	26,716,750	-	-	389,700	-	1,874,000	-	-	-	28,980,450
	28 Human Resources Dept	-	-	-	1,161,000	-	-	-	-	-	1,161,000
	29 Civil Rights, Inclusion, & Oppty	-	-	-	1,402,000	-	-	-	-	-	1,402,000
	31 Innovation & Technology	-	-	-	-	-	-	-	-	-	-
	32 Law Dept	-	-	-	1,769,000	-	-	-	-	208,000	1,977,000
	33 Mayor's Office	148,202	-	-	1,026,722	-	12,700,000	-	-	150,000	1,324,924
	34 Municipal Parking Dept	-	9,238,000	-	-	-	-	-	-	-	21,938,000
36 Housing & Revitalization	39,845,071	365,000	1,620,000	2,103,384	-	-	-	-	50,000	43,983,455	
37 Police Dept	4,066,310	-	2,000	6,693,279	1,925,000	388,000	55,625,000	2,008,849	2,243,000	72,951,438	
38 Public Lighting Dept	-	-	-	-	-	-	-	-	-	1,512,000	
43 Planning & Development Dept	2,750,000	-	-	-	-	-	-	-	25,000	2,775,000	
45 Dept of Appeals & Hearings	-	158,000	-	1,642,000	-	-	-	-	-	1,800,000	
47 General Services Dept	980,000	3,591,100	600,000	16,792,000	192,000	-	-	-	-	22,155,100	
Legislative Agencies	50 Auditor General	-	-	-	-	-	-	-	-	-	-
	51 Zoning Appeals	-	-	-	90,000	-	-	-	-	-	90,000
	52 City Council	-	-	-	19,000	-	-	-	-	-	19,000
	53 Ombudsman	-	-	-	-	-	-	-	-	-	-
	54 Inspector General	-	-	-	-	-	-	-	-	-	-
Judicial Agency	70 City Clerk	-	-	-	3,000	-	-	-	-	-	3,000
	71 Dept of Elections	3,000	-	-	5,000	-	-	-	-	-	8,000
Non-Departmental Debt Service	60 36th District Court	380,000	-	-	9,815,000	7,805,000	-	-	-	-	18,000,000
	35 Non-Deptal	205,174,000	21,258,000	-	56,569,040	2,300,000	-	609,340,000	179,700,000	9,010,000	1,083,351,040
Enterprise Agencies	18 Debt Service	-	-	-	-	-	-	61,365,817	3,100,000	-	64,465,817
	10 Airport Dept	-	482,000	-	226,000	-	-	-	1,605,737	34,000	2,347,737
	13 BSE&ED	-	-	-	2,230,457	579,000	25,883,000	-	2,500,000	166,000	31,358,457
	20 Dept of Transportation	13,000,000	420,000	-	58,816,000	-	-	-	66,400,000	1,620,000	140,256,000
	48 Water Dept - Retail	-	44,899,100	-	103,551,100	2,020,000	-	-	-	40,565,300	191,035,500
	49 Sewerage Dept - Retail	-	39,007,000	-	319,638,900	3,030,000	-	-	-	25,796,000	387,471,900
	72 Public Library	647,412	147,097	-	499,064	549,857	-	29,502,588	1,594,793	-	32,940,811
Total General City Agencies (Exec./Jud./Non-Dept.)	283,837,333	34,625,100	2,342,000	173,194,125	24,959,000	20,762,000	10,762,000	753,010,000	183,768,849	13,538,000	1,480,036,407
Total Debt Service	-	-	-	-	-	-	-	61,365,817	3,100,000	-	64,465,817
Total Enterprise Agencies	13,647,412	84,955,197	-	484,961,521	6,178,857	25,883,000	29,502,588	72,100,530	72,100,530	68,181,300	785,410,405
Grand Total	297,484,745	119,580,297	2,342,000	658,155,646	31,137,857	36,645,000	843,878,405	258,969,379	81,719,300	81,719,300	2,329,912,629

Appropriations & Revenues by Major Classification

City of Detroit

FY2020 Adopted Budget

General Fund

Appropriations	FY2020 Adopted
Salaries & Wages	473,476,107
Employee Benefits	202,512,409
Professional & Contractual Services	83,221,412
Operating Supplies	38,964,735
Operating Services	102,181,376
Equipment Acquisition	188,109
Capital Outlays	175,000
Fixed Charges	79,763,090
Other Expenses	105,701,743
Total Appropriations - Recurring	1,086,183,981

Appropriations - Non-Recurring	
Blight Remediation	-
Capital Improvements	-
Reserves	57,100,000
Total Appropriations - Non-Recurring	57,100,000

Grand Total Appropriations	1,143,283,981
-----------------------------------	----------------------

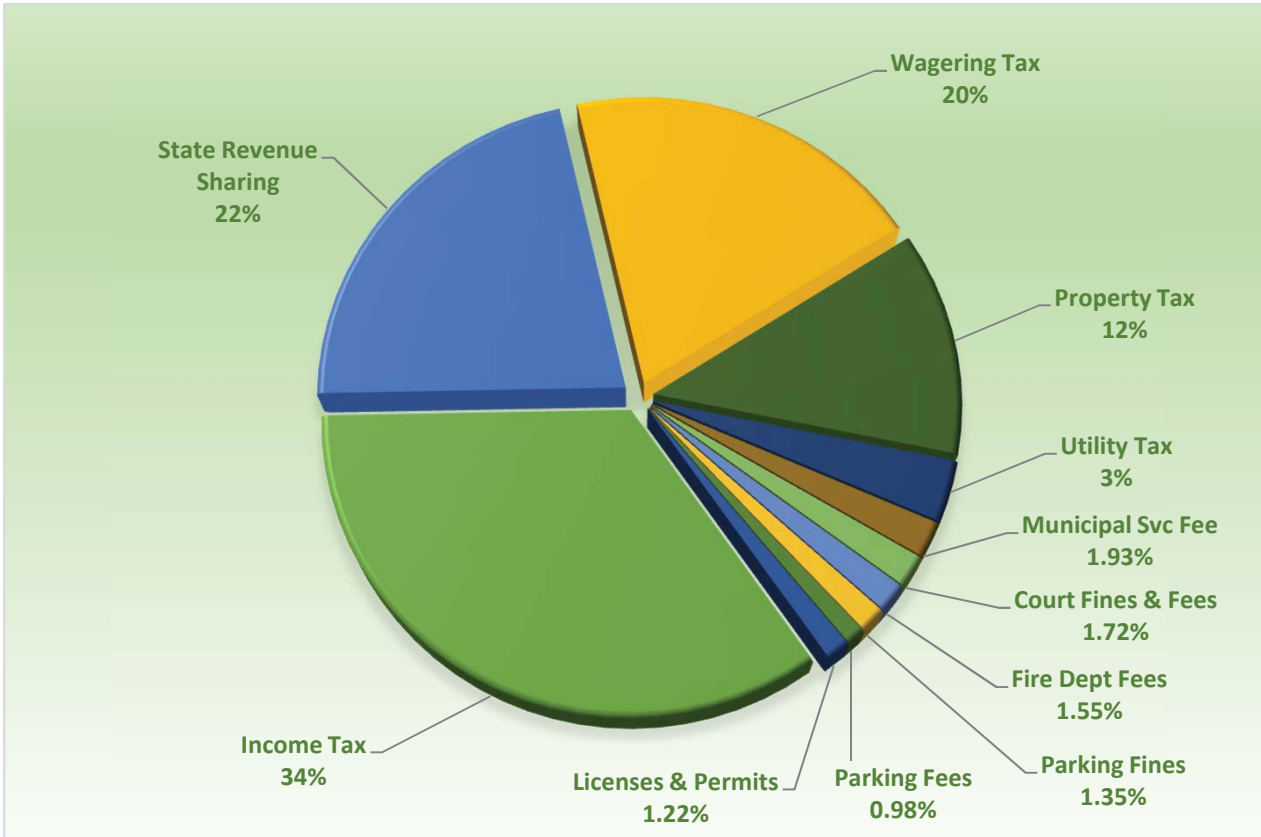
Revenues	FY2020 Adopted
Grants, Shared Taxes, & Revenues	206,114,000
Revenues from Use of Assets	34,625,100
Sales of Assets & Compensation for Losses	1,742,000
Sales & Charges for Services	116,792,881
Fines, Forfeits, & Penalties	23,284,000
Licenses, Permits, & Inspection Charges	12,685,000
Taxes, Assessments, & Interest	664,965,000
Contributions & Transfers	17,100,000
Miscellaneous	8,876,000
Total Revenues - Recurring	1,086,183,981

Revenues - Non-Recurring	
Contributions and Transfers	57,100,000
Total Revenues - Non-Recurring	57,100,000

Grand Total Revenues	1,143,283,981
-----------------------------	----------------------

Revenues by Major Sources

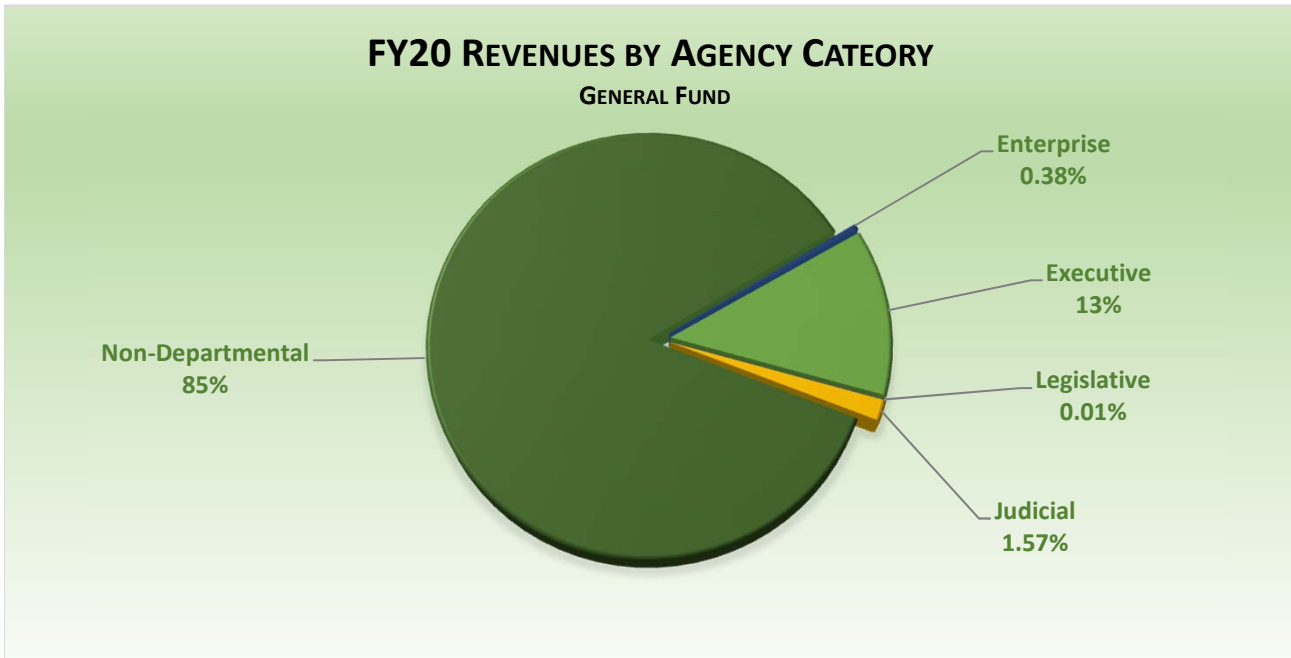
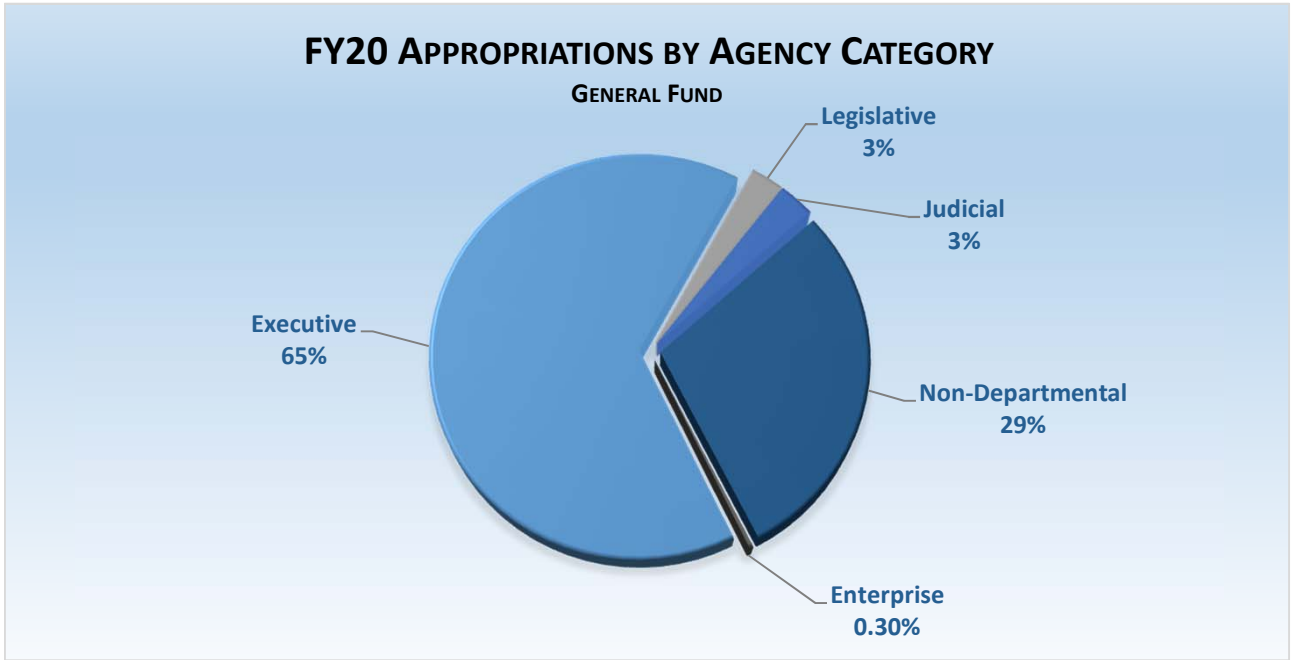
City of Detroit
 FY2020 Adopted Budget
 General Fund (in millions)



Revenue Source	Amount
Major Taxes	
Income Tax	\$ 324.3
State Revenue Sharing	204.5
Wagering Tax	184.3
Property Tax	115.3
Utility Users Tax	31.3
Major Fees & Assessments	
Municipal Service Fee - Casino	18.2
36th District Court Fines & Fees	16.2
Fire Department EMS Service Fees	14.6
Municipal Parking Fines	12.7
Municipal Parking Fees	9.2
Licenses, Permits and Inspection Charges	11.5
Salary Reimbursements and Other Service Charges	
	70.1
Other	
	68.0
Investment Earnings	
	6.0
Contributions & Transfers	
	57.1
Total Revenue	\$ 1,143.3

Appropriations & Revenues by Agency Category

City of Detroit FY2020 Adopted Budget General Fund



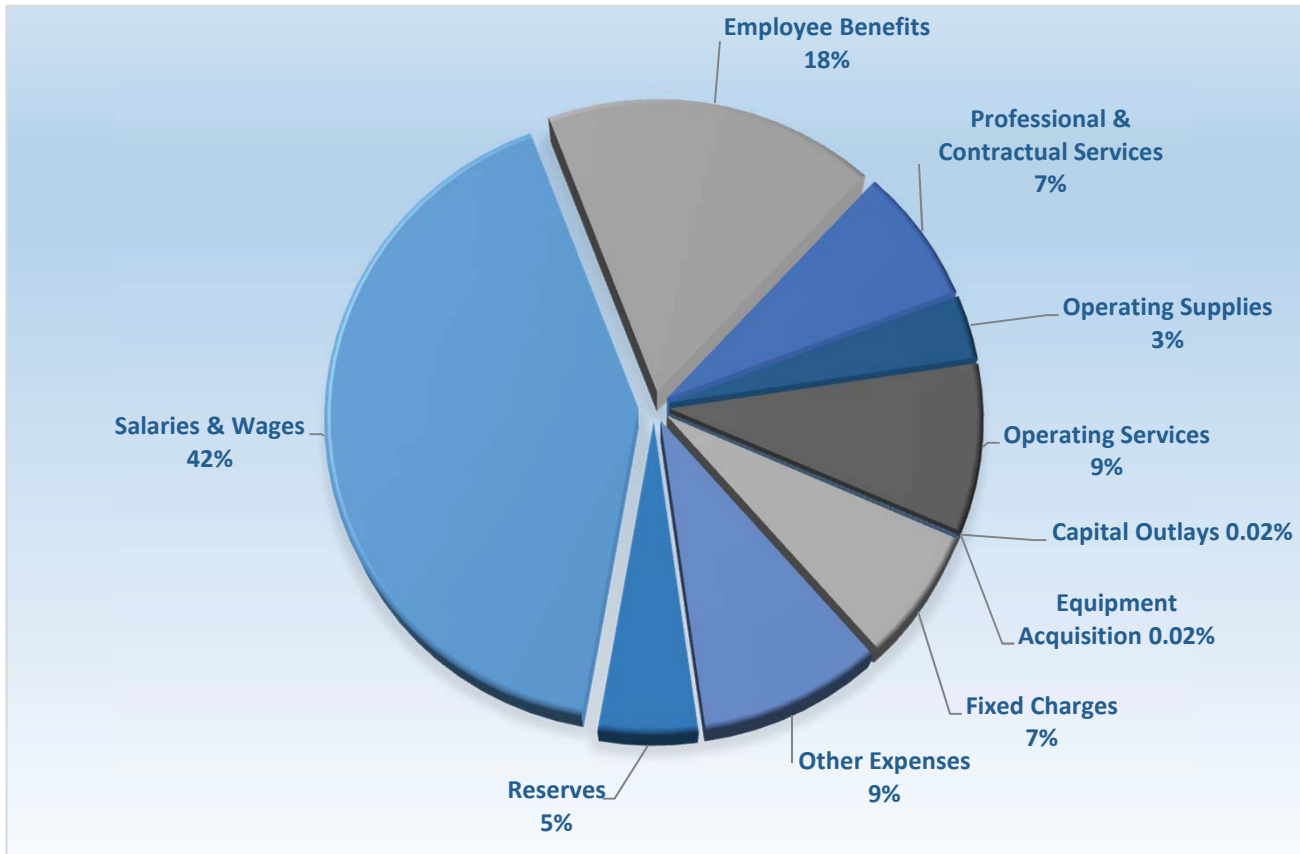
Appropriations & Revenues by Agency

City of Detroit
 FY2020 Adopted Budget
 General Fund (in millions)

Category	Department	Appropriations	Revenues	Net Tax Cost
Executive Agencies	19 Dept of Public Works	3.4	4.3	(0.9)
	23 Chief Financial Officer	60.2	5.4	54.8
	24 Fire Dept	122.3	19.5	102.9
	25 Health Dept	12.7	2.6	10.1
	28 Human Resources Dept	14.2	1.2	13.0
	29 Civil Rights, Inclusion, & Opportunity	1.3	0.4	0.9
	31 Dept of Innovation & Technology	27.9	-	27.9
	32 Law Dept	17.6	2.0	15.6
	33 Mayor's Office	9.6	0.1	9.6
	34 Municipal Parking Dept	12.7	21.9	(9.2)
	36 Housing & Revitalization	22.5	4.1	18.4
	37 Police Dept	317.0	59.9	257.1
	38 Public Lighting Dept	18.3	1.2	17.1
	43 Planning & Development Dept	3.2	0.0	3.2
	45 Dept of Appeals & Hearings	1.1	1.8	(0.7)
47 General Services Dept	101.1	20.6	80.5	
Legislative Agencies	50 Auditor General	4.0	-	4.0
	51 Zoning Appeals	0.6	0.1	0.5
	52 City Council	11.0	0.0	11.0
	53 Ombudsman	1.1	-	1.1
	54 Inspector General	1.3	-	1.3
	70 City Clerk	2.4	0.0	2.4
	71 Dept of Elections	9.3	0.0	9.3
Judicial Agency	60 36th District Court	32.7	18.0	14.7
Non-Departmental	35 Non-Deptal	332.4	975.9	(643.5)
Debt Service	18 Debt Service	-	-	-
Enterprise Agencies	10 Airport Dept	-	-	-
	13 BSE&ED	3.4	4.4	(1.0)
	20 Dept of Transportation	-	-	-
	48 Water Dept - Retail	-	-	-
	49 Sewerage Dept - Retail	-	-	-
	72 Public Library	-	-	-
Total General City Agencies (Exec./Leg./Jud./Non-Dept.)		1,139.9	1,138.9	1.0
Total Debt Service		-	-	-
Total Enterprise Agencies		3.4	4.4	(1.0)
Grand Total		1,143.3	1,143.3	0.0

Appropriations by Major Classification

City of Detroit
FY2020 Adopted Budget
General Fund



Appropriations	Amount
Salaries & Wages	\$ 473,476,107
Employee Benefits	202,512,409
Professional & Contractual Services	83,221,412
Operating Supplies	38,964,735
Operating Services	102,181,376
Equipment Acquisition	188,109
Capital Outlays	175,000
Fixed Charges	79,763,090
Other Expenses	105,701,743
Reserves (Non-Recurring)	57,100,000
Total	\$ 1,143,283,981

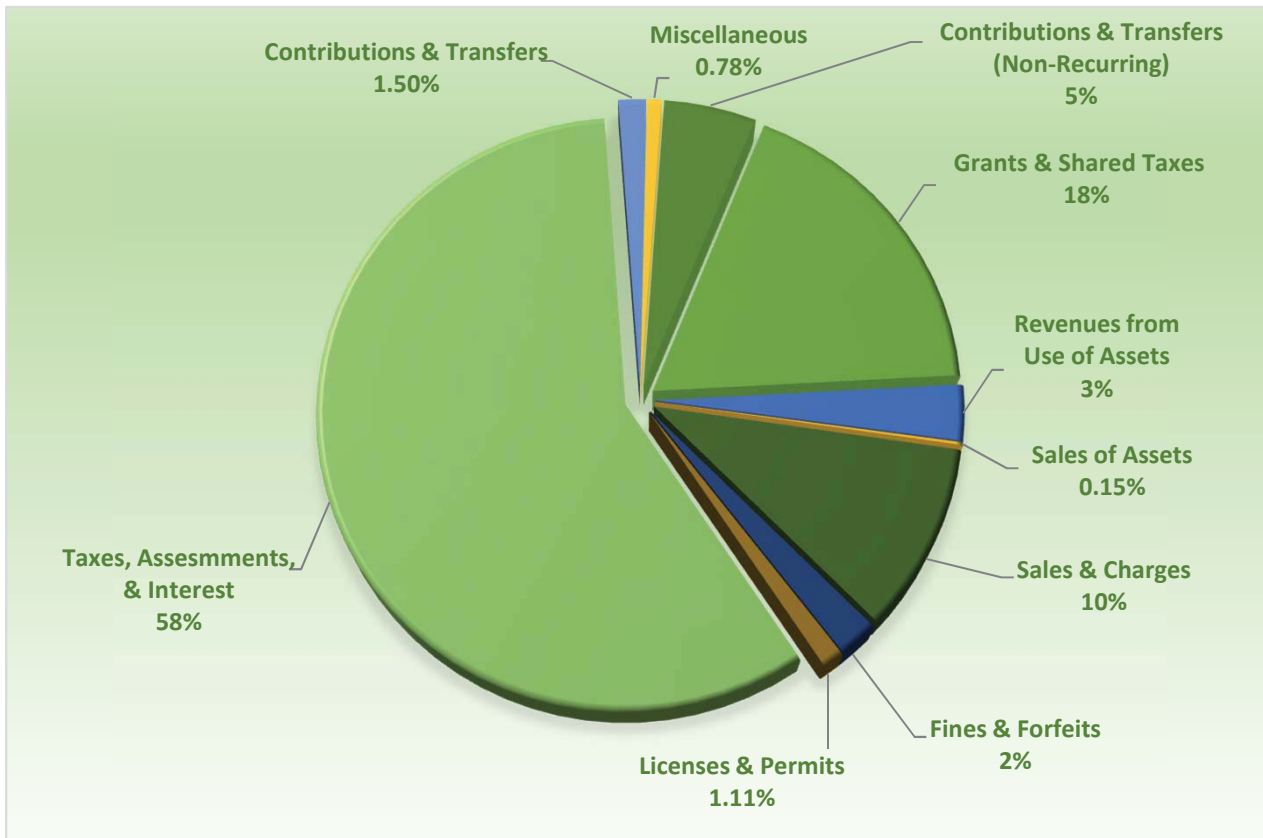
Appropriations by Agency & Major Classification

City of Detroit FY2020 Adopted Budget General Fund

Category	Department	Professional & Contractual Services										Total
		Salaries & Wages	Employee Benefits	Contractual Services	Operating Supplies	Operating Services	Equipment Acquisition	Capital Outlays	Fixed Charges	Other Expenses		
	19 Dept of Public Works	2,321,282	746,516	-	15,813	342,193	-	-	-	-	14,000	3,439,804
	23 Chief Financial Officer	37,165,505	12,994,709	3,071,902	2,144,949	3,303,758	-	-	-	15,000	1,474,000	60,169,823
	24 Fire Dept	81,658,515	23,776,745	8,804,724	3,039,444	4,100,923	-	-	-	-	960,203	122,340,554
	25 Health Dept	6,794,375	2,404,361	306,200	982,272	1,606,843	145,577	-	-	-	428,000	12,667,628
	28 Human Resources Dept	7,099,218	2,498,235	2,724,861	53,700	813,379	-	-	-	-	1,020,000	14,209,393
	29 Civil Rights, Inclusion, & Oppty	403,520	130,091	603,391	33,000	84,709	-	-	-	-	15,000	1,269,711
	31 Innovation & Technology	12,153,109	4,280,349	4,903,690	3,721,191	2,260,608	-	-	-	-	612,286	27,931,233
	32 Law Dept	9,018,728	3,171,168	2,807,675	264,574	2,212,371	-	-	-	-	90,000	17,564,516
	33 Mayor's Office	6,512,002	2,188,662	156,382	120,445	599,477	3,200	-	-	-	63,430	9,643,598
	34 Municipal Parking Dept	3,692,968	1,254,873	5,679,323	191,043	1,861,286	-	-	-	-	32,189	12,711,682
	36 Housing & Revitalization	4,069,083	1,433,146	1,775,000	347,221	3,035,150	-	-	-	-	11,878,358	22,537,958
	37 Police Dept	224,976,465	56,772,987	4,481,790	4,287,500	23,241,711	-	-	-	175,000	3,064,851	317,000,304
	38 Public Lighting Dept	218,468	76,944	2,827,500	115,950	4,516,405	-	-	-	-	10,500,000	18,255,267
	43 Planning & Development Dept	2,018,397	710,876	110,000	63,714	203,318	-	-	-	-	121,366	3,227,671
	45 Dept of Appeals & Hearings	566,606	199,587	193,770	21,208	124,995	-	-	-	-	2,500	1,108,666
	47 General Services Dept	33,303,551	9,431,540	30,021,683	15,561,512	11,396,412	26,932	-	-	-	1,331,272	101,072,902
	50 Auditor General	1,221,125	429,097	2,100,000	67,235	126,659	-	-	-	-	28,000	3,972,116
	51 Zoning Appeals	271,156	95,500	151,359	3,000	76,986	-	-	-	-	8,000	606,001
	52 City Council	4,612,151	1,531,316	3,366,325	152,582	865,408	12,400	-	-	-	447,569	10,987,751
	53 Ombudsman	687,877	242,313	5,000	26,185	69,914	-	-	-	-	55,469	1,086,758
	54 Inspector General	693,049	244,704	187,945	31,549	106,424	-	-	-	-	7,500	1,271,171
	70 City Clerk	1,044,186	349,299	207,546	20,000	784,093	-	-	-	-	19,468	2,424,592
	71 Dept of Elections	3,280,238	841,930	3,600,218	168,886	1,368,014	-	-	-	-	5,000	9,264,286
	60 36th District Court	17,405,214	9,042,783	2,917,183	1,005,000	2,319,520	-	-	-	-	60,000	32,749,700
	35 Non-Deptal	9,790,236	67,021,739	2,168,500	6,474,810	36,681,017	-	-	-	79,748,090	130,500,713	332,385,105
	18 Debt Service	-	-	-	-	-	-	-	-	-	-	-
	10 Airport Dept	-	-	-	-	-	-	-	-	-	-	-
	13 BSE&ED	2,499,083	642,939	49,445	51,952	79,803	-	-	-	-	62,569	3,385,791
	20 Dept of Transportation	-	-	-	-	-	-	-	-	-	-	-
	48 Water Dept - Retail	-	-	-	-	-	-	-	-	-	-	-
	49 Sewerage Dept - Retail	-	-	-	-	-	-	-	-	-	-	-
	72 Public Library	-	-	-	-	-	-	-	-	-	-	-
Total General City Agencies (Exec./Leg./Jud./Non-Dept.)		470,977,024	201,869,470	83,171,967	38,912,783	102,101,573	188,109	175,000	79,763,090	162,739,174	1,139,898,190	
Total Debt Service		-	-	-	-	-	-	-	-	-	-	
Total Enterprise Agencies		2,499,083	642,939	49,445	51,952	79,803	-	-	-	62,569	3,385,791	
Grand Total		473,476,107	202,512,409	83,221,412	38,964,735	102,181,376	188,109	175,000	79,763,090	162,801,743	1,143,283,981	

Revenues by Major Classification

City of Detroit
FY2020 Adopted Budget
General Fund



Revenue Sources	Amount
Grants, Shared Taxes, & Revenues	\$ 206,114,000
Revenues from Use of Assets	34,625,100
Sales of Assets & Compensation for Losses	1,742,000
Sales & Charges for Services	116,792,881
Fines, Forfeits, & Penalties	23,284,000
Licenses, Permits, & Inspection Charges	12,685,000
Taxes, Assessments, & Interest	664,965,000
Contributions & Transfers	17,100,000
Miscellaneous	8,876,000
Contributions & Transfers - Non-Recurring	57,100,000
Total	\$ 1,143,283,981

Revenues by Agency & Major Classification

City of Detroit FY2020 Adopted Budget General Fund

Category	Department	Grants, Shared Taxes, & Revenues	Revenues from Use of Assets	Sales of Assets & Compensation for Losses	Sales & Charges for Services	Fines, Forfeits, & Penalties	Licenses, Permits, & Inspection Charges	Taxes, Assessments, & Interest	Contributions & Transfers	Miscellaneous	Total
Executive Agencies	19 Dept of Public Works	-	-	-	319,000	-	3,977,000	-	-	-	4,296,000
	23 Chief Financial Officer	-	15,000	120,000	5,228,000	37,000	-	-	-	12,000	5,412,000
	24 Fire Dept	-	-	-	14,625,000	-	4,523,000	-	-	328,000	19,476,000
	25 Health Dept	560,000	-	-	117,000	-	1,874,000	-	-	-	2,551,000
	28 Human Resources Dept	-	-	-	1,161,000	-	-	-	-	-	1,161,000
	29 Civil Rights, Inclusion, & Oppty	-	-	-	402,000	-	-	-	-	-	402,000
	31 Innovation & Technology	-	-	-	-	-	-	-	-	-	-
	32 Law Dept	-	-	-	1,769,000	-	-	-	-	208,000	1,977,000
	33 Mayor's Office	-	-	-	50,000	-	-	-	-	-	50,000
	34 Municipal Parking Dept	-	9,238,000	-	-	12,700,000	-	-	-	-	21,938,000
	36 Housing & Revitalization	-	365,000	1,620,000	2,103,384	-	-	-	-	50,000	4,138,384
	37 Police Dept	-	-	2,000	3,878,000	-	388,000	55,625,000	-	-	59,936,000
	38 Public Lighting Dept	-	-	-	-	-	-	-	-	1,200,000	1,200,000
	43 Planning & Development Dept	-	-	-	-	-	-	-	-	25,000	25,000
	45 Dept of Appeals & Hearings	-	158,000	-	1,642,000	-	-	-	-	-	1,800,000
	47 General Services Dept	-	3,591,100	-	16,792,000	192,000	-	-	-	-	20,575,100
	Legislative Agencies	50 Auditor General	-	-	-	-	-	-	-	-	-
51 Zoning Appeals		-	-	-	90,000	-	-	-	-	-	90,000
52 City Council		-	-	-	19,000	-	-	-	-	-	19,000
53 Ombudsman		-	-	-	-	-	-	-	-	-	-
54 Inspector General		-	-	-	-	-	-	-	-	-	-
70 City Clerk		-	-	-	3,000	-	-	-	-	-	3,000
71 Dept of Elections		-	-	-	5,000	-	-	-	-	-	5,000
Judicial Agency	380,000	-	-	9,815,000	7,805,000	-	-	-	-	18,000,000	
Non-Departmental	205,174,000	21,258,000	-	56,569,040	2,300,000	-	609,340,000	74,200,000	7,010,000	975,851,040	
Debt Service	18 Debt Service	-	-	-	-	-	-	-	-	-	-
	10 Airport Dept	-	-	-	-	-	-	-	-	-	-
	13 BSE&ED	-	-	-	2,205,457	250,000	1,923,000	-	-	-	4,378,457
	20 Dept of Transportation	-	-	-	-	-	-	-	-	-	-
	48 Water Dept - Retail	-	-	-	-	-	-	-	-	-	-
	49 Sewerage Dept - Retail	-	-	-	-	-	-	-	-	-	-
	72 Public Library	-	-	-	-	-	-	-	-	-	-
Total General City Agencies (Exec./Jud./Non-Dept.)	206,114,000	34,625,100	1,742,000	114,587,424	23,034,000	10,762,000	664,965,000	74,200,000	8,876,000	1,138,905,524	
Total Debt Service	-	-	-	-	-	-	-	-	-	-	
Total Enterprise Agencies	-	-	-	2,205,457	250,000	1,923,000	-	-	-	4,378,457	
Grand Total	206,114,000	34,625,100	1,742,000	116,792,881	23,284,000	12,685,000	664,965,000	74,200,000	8,876,000	1,143,283,981	

City of Detroit
FY2020 Adopted Budget
Budgeted Positions

Category	Department	Full-Time Equivalent			
		General Fund	Non-General	Blight	Total
Executive Agencies	19 Dept of Public Works	35	446	-	481
	23 Chief Financial Officer	516	9	9	525
	24 Fire Dept	1,275	-	-	1,275
	25 Health Dept	115	-	-	115
	28 Human Resources Dept	104	-	-	104
	29 Civil Rights, Inclusion, & Opportunity	5	7	-	12
	31 Dept of Innovation & Technology	140	-	-	140
	32 Law Dept	120	-	-	120
	33 Mayor's Office	74	3	-	77
	34 Municipal Parking Dept	95	-	-	95
	36 Housing & Revitalization	43	43	-	86
	37 Police Dept	3,196	141	-	3,337
	38 Public Lighting Dept	4	-	-	4
	43 Planning & Development Dept	22	18	-	40
	45 Dept of Appeals & Hearings	9	-	-	9
47 General Services Dept	788	61	52	850	
Legislative Agencies	50 Auditor General	14	-	-	14
	51 Zoning Appeals	4	-	-	4
	52 City Council	76	-	-	76
	53 Ombudsman	8	-	-	8
	54 Inspector General	8	-	-	8
	70 City Clerk	20	-	-	20
	71 Dept of Elections	97	-	-	97
Judicial Agency	60 36th District Court	325	-	-	325
Non-Departmental	35 Non-Deptal	143	21	-	164
Enterprise Agencies	10 Airport Dept	-	4	-	4
	13 BSE&ED	59	258	-	317
	20 Dept of Transportation	-	977	-	977
	48 Water Dept - Retail	-	633	-	633
	49 Sewerage Dept - Retail	-	17	-	17
	72 Public Library	-	326	-	326
Total General City Agencies (Exec./Leg./Jud./Non-Dept.)		7,236	749	61	7,986
Total Enterprise Agencies		59	2,215	-	2,274
Grand Total		7,295	2,964	61	10,259

City of Detroit
FY2020 Adopted Budget
Appropriations for Personnel Expenses

	General City Agencies ¹	Enterprise Agencies	Total
Salaries & Wages	\$ 509,455,388	\$ 116,400,523	\$ 625,855,911

Fringe Benefits			
Actuarial Pension (Hybrid Pension Contributions)	\$ 38,482,006	\$ 4,226,558	\$ 42,708,564
Non-Actuarial Pension ² (Legacy Pension)	67,334,668	9,628,000	76,962,668
Dental – Active	3,486,168	193,552	3,679,720
Eye Care – Active	437,769	24,957	462,726
Group Life	1,344,974	336,146	1,681,120
Hospitalization – Active	55,661,737	16,971,765	72,633,502
Health Care Reserve – Active VEBA	5,858,911	2,326,952	8,185,863
Income Protection Insurance	671,997	210,952	882,949
Longevity	150,000	16,236	166,236
Miscellaneous Benefits	204,437	44,612	249,049
Other Compensation	5,100	-	5,100
Pension/Fringe Clearing Accounts	(2,810,946)	(7,099)	(2,818,045)
Retirement Sick Allowance (Unused Sick Leave)	7,289,090	1,275,306	8,564,396
Social Security (FICA)	20,533,479	9,105,897	29,639,376
DOT Sick & Accident	-	942,148	942,148
Unemployment Compensation	5,365,080	907,257	6,272,337
Supplement Unemployment Benefits	25,000	-	25,000
Workers' Compensation	8,564,116	4,926,197	13,490,313
Workers' Compensation – Medical	1,308,209	-	1,308,209
Total Fringe Benefits	\$ 213,911,795	\$ 51,129,436	\$ 265,041,231

¹Includes temporary positions for the Blight Remediation program

²Non-Actuarial Pension includes the City's contributions to the Retiree Protection Fund and the Grand Bargain

Total Cost of Personnel Expenses	\$ 723,367,183	\$ 167,529,959	\$ 890,897,142
---	-----------------------	-----------------------	-----------------------

Total Operating Expenses	\$ 1,398,120,009	\$ 780,335,666	\$ 2,178,455,675
(excludes Bonded Capital and Debt Service)			

Personnel Expenses as a % of Operating Budget	51.74%	21.47%	40.90%
--	---------------	---------------	---------------

Note: The following Police and Fire Uniformed Personnel expenses included in General City totals above

Uniformed Personnel Expenses	Police	Fire	Total Uniform
Salaries & Wages	\$ 206,423,015	\$ 61,824,089	\$ 268,247,104
Pensions	20,616,564	6,780,946	27,397,510
Fringe Benefits	29,437,388	10,102,422	39,539,810
Total	\$ 256,476,967	\$ 78,707,457	\$ 335,184,424

City of Detroit
FY2020 Adopted Budget
General City Capital Improvements

FY2020 Adopted Budget

Chief Financial Officer	
Office of Budget - Laptops/Computers	5,000
Contracting & Procurement - Laptops/Computers	17,500
Financial Planning & Analysis - Laptops/Computers	5,000
Total OCFO	27,500

City Clerk	
E-Scribe Software	99,000
Total City Clerk	99,000

CRIO	
Case management software	78,000
Total CRIO	78,000

Department of Appeals & Hearings	
Document scanning/new e-filing system	150,000
Software suite for document scanning	35,539
Total DAH	185,539

Department of Innovation & Technology	
Enterprise Asset Management System	2,250,000
Enterprise Document Management System	1,500,000
Network Infrastructure & Security Improvements	2,000,000
Technology Upgrades & Additions - PCs & Laptops	880,000
Total DoIT	6,630,000

Elections Department	
ReliaVote system for absentee voting	235,414
Konnect Poll Chief Software	145,672
Tablets	113,000
Total Elections	494,086

City of Detroit
FY2020 Adopted Budget
General City Capital Improvements

FY2020 Adopted Budget

Fleet Management	
General City Fleet Replacement	8,914,305
Total Fleet Management	8,914,305

General Services Department	
Office of Sustainability - Utility Bill Mgmt Software	1,265,000
Total GSD	1,265,000

Health Department	
Ultrasound Machine & Clinic Furniture	9,000
Sword Solutions Software	3,000
Computers & Equipment	8,000
Computers, Tablets, & Inspection materials	15,070
Tablets & Clinical Furniture for Health locations	260,000
Total Health	295,070

Housing & Revitalization Department	
Laptops	7,000
Total HRD	7,000

Human Resources Department	
Laptops	5,000
Total Human Resources	5,000

Law Department	
Computers & Laptops	33,000
Total Law	33,000

City of Detroit
FY2020 Adopted Budget
General City Capital Improvements

FY2020 Adopted Budget

Mayor's Office	
Computers & Laptops	10,000
Total Mayor's Office	10,000

Municipal Parking Department	
Garage & Meter Maintenance & Repairs	5,000,000
Lighting Towers for JLA	54,000
Video Cameras & Equipment	2,500
Total Parking	5,056,500

Non-Departmental	
Land Acquisition for Economic Development	7,500,000
Total Non-Departmental	7,500,000

Planning & Development	
Neighborhood Studies & Implementation	2,500,000
Total Planning & Development	2,500,000

Department of Public Works	
Equipment	1,500,000
Highway Bridges	3,458,450
Bridge Improvements	500,000
Street Resurfacing	30,369,697
Trunkline Improvements	1,962,478
Traffic Control Improvements	2,050,000
Traffic Control Roadways - Federal & State Grants	14,050,000
Debt Service	3,160,973
Total DPW	57,051,598

Total General City Agencies	90,151,598
------------------------------------	-------------------

City of Detroit
FY2020 Adopted Budget
Enterprise Agencies Capital Improvements

	FY2020 Adopted Budget
Department of Transportation	
Coolidge Facility Rebuild - Federal/State Funding	20,000,000
Fixed-Route Vehicle Replacement/Expansion	26,900,000
Non-Revenue Vehicle Replacement/Expansion	500,000
Mid-life Vehicle Acquisition/Overhaul	6,000,000
Facility Improvements	1,000,000
Information Technology	5,144,320
Operations Equipment	491,376
Total DDoT	60,035,696
Water & Sewerage Department - Retail	
Water	
Water Field Services	52,219,000
Metering	12,000,000
General Purpose	6,695,000
Water Central Services: Fleet	2,432,000
Water Central Services: Facilities	4,602,000
Water Central Services: Information Technology	5,316,000
Water Subtotal	83,264,000
Sewerage	
Sewer Field Services	35,063,000
Green Infrastructure	10,195,000
General Purpose	6,695,000
Sewer Central Services: Fleet	2,432,000
Sewer Central Services: Facilities	4,602,000
Sewer Central Services: Information Technology	5,316,000
Sewerage Subtotal	64,303,000
Water & Sewerage Total	147,567,000
Total Enterprise Agencies	207,602,696
Grand Total - General City & Enterprise Agencies	297,754,294

City of Detroit
FY2020 Adopted Budget
Total Capital Improvement Revenues

	FY2020 Adopted Budget
Revenues	
Revenues from Operations	148,067,000
Federal and State Grant Funds	73,585,696
General Fund Balance	33,100,000
Street Fund - Gas & Weight Taxes	43,001,598
Total Revenues	297,754,294

City of Detroit
FY2020 Adopted Budget
Tax Statement

Taxable Value

Ad Valorem Roll less Renaissance Zones

Real Property	\$ 4,546,063,138
Personal Property	1,497,357,010
Total	\$ 6,043,420,148

Renaissance Zones (RZ)⁽¹⁾

RZ - Real Property	\$ 209,655,695
RZ - Real Property (50%)	3,668,500
RZ - Real Property (25%)	763,737
RZ - Personal Property	49,713,468
RZ - Personal Property (50%)	673,200
RZ - Personal Property (25%)	1,239,600
RZ - Tool & Die - Real Property	448,108
RZ - Tool & Die - Personal Property	367,300
Total	\$ 266,529,608

⁽¹⁾ Renaissance Zones are exempt from General City and Library millages, except for designated percentage phase-out for applicable property.

Total Ad Valorem Roll

Real Property	\$ 4,760,599,178
Personal Property	1,549,350,578
Total	\$ 6,309,949,756

Tax Rates

General City	19.9520
Debt Service	9.0000
Library	4.6307 ⁽²⁾
Total	33.5827

⁽²⁾ On August 4, 2014, voters approved a 10-year millage renewal of the extra 3.9943 mills for the Detroit Public Library, effective July 1, 2015. This is in addition to the base millage of 0.6364 mills.

Tax Levies

General City	\$ 120,631,624
Debt Service	56,789,548
Library	27,997,637
Total Amount to be Raised by Taxation	\$ 205,418,809



City of Detroit
Fiscal 2019-2020 Budget

**Department 10:
Airport Department**

MISSION:

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

DESCRIPTION:

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

The Department’s main holding is the Coleman A. Young Airport. The Airport covers 300 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 75,000 aircraft operations. Currently, airport staff administers, operates, and maintains the airport. In addition, there are more than 100 personnel employed at the Coleman A. Young Airport. The primary employers are the Airport Department, Midwest Air Traffic Control, FAA, AvFlight Corporation (Fixed Based 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.

AGENCY GOALS:

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	2,347,737	-	-	2,347,737
Expenditures	-	2,347,737	-	-	2,347,737
Net Tax Cost	-	-	-	-	-

Positions (by FTE)	-	4	-	-	4
---------------------------	---	---	---	---	---

City of Detroit
Fiscal 2019-2020 Budget

Department 10 - Airport Department
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00223 - Airport Operations Appropriation	4.0	2,347,737
100010 - Airport Administration	4.0	1,030,379
100020 - Airport Maintenance	-	1,317,358
Non-General Fund Total	4.0	2,347,737

City of Detroit
Fiscal 2019-2020 Budget

**Department 13:
Buildings, Safety, Engineering, & Environmental Department (BSEED)**

MISSION:

The Buildings, Safety, Engineering, and Environmental Department (BSEED) mission is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user friendly and professional manner. BSEED enforces construction, property maintenance, environmental compliance and zoning codes, which 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.

DESCRIPTION:

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

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

AGENCY GOALS:

1. Ensure structures in the city meet or exceed minimum standards by enforcing compliance with construction and zoning codes, and related federal, state or local laws.
2. Improve responsiveness and efficiency to assist developers, customers, and the community.

City of Detroit
Fiscal 2019-2020 Budget

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	4,378,457	26,980,000	-	-	31,358,457
Expenditures	3,385,791	26,980,000	-	-	30,365,791
Net Tax Cost	(992,666)	-	-	-	(992,666)
Positions (by FTE)	59	258	-	-	317

City of Detroit
Fiscal 2019-2020 Budget

Department 13 - Buildings, Safety, Engineering, & Environmental Department
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
12146 - BSEED Business License Center	10.0	646,195
130365 - Business License Center	10.0	646,195
13161 - BSEED Environmental Affairs Department	49.0	2,739,596
130370 - Environmental Affairs Department	8.0	534,139
130372 - Environmental Enforcement	41.0	2,205,457
General Fund Total	59.0	3,385,791

City of Detroit
Fiscal 2019-2020 Budget

Department 13 - Buildings, Safety, Engineering, & Environmental Department
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
10814 - BSEED Administration	15.0	7,327,151
130310 - BSE&ED Administration	15.0	7,327,151
10815 - BSEED Mechanical	123.0	9,917,565
130340 - BSE&ED Mechanical	70.0	5,786,655
130345 - BSEED Housing-Inspections	18.0	1,391,943
130346 - BSEED Buildings	31.0	2,454,874
130347 - BSEED Zoning	4.0	284,093
11110 - BSEED Property Maintenance Code	89.0	7,546,455
130320 - Property Maintenance Enforcement	68.0	6,064,178
130321 - Dangerous Building Administration	21.0	1,482,277
13162 - BSEED Construction	31.0	2,188,829
130375 - BSEED Permits	6.0	267,765
130376 - Plan Review	15.0	1,286,930
130377 - Development Resource Center – One Stop Shop Plan Review	10.0	634,134
Non-General Fund Total	258.0	26,980,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 18:
Debt Service**

MISSION:

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

DESCRIPTION:

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

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

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

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

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

City of Detroit
Fiscal 2019-2020 Budget

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	64,465,817	-	-	64,465,817
Expenditures	-	64,465,817	-	-	64,465,817
Net Tax Cost	-	-	-	-	-
Positions (by FTE)	-	-	-	-	-

City of Detroit
Fiscal 2019-2020 Budget

Department 18 - Debt Service
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00212 - Debt Service General Bond Redemption	-	64,465,817
180010 - General Bond Redemption	-	64,465,817
Non-General Fund Total	-	64,465,817

City of Detroit
Fiscal 2019-2020 Budget

**Department 19:
Department of Public Works (DPW)**

MISSION:

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

DESCRIPTION:

The Department of Public Works has five (5) divisions and the Greater Detroit Resource Recovery Authority (GDRRA): Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering.

AGENCY GOALS:

1. Provide optimum municipal solid waste management in a fiscally and environmentally responsible manner, resulting in a cleaner and greener city.
2. Provide high quality, cost-effective maintenance of City assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the City’s right-of-way for safe and expeditious traffic flow.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	4,296,000	147,337,000	-	-	151,633,000
Expenditures	3,439,804	147,337,000	-	-	150,776,804
Net Tax Cost	(856,196)	-	-	-	(856,196)

Positions (by FTE)	35	446	-	-	481
---------------------------	-----------	------------	---	---	------------

City of Detroit
Fiscal 2019-2020 Budget

Department 19 - Department of Public Works (DPW)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00028 - DPW Administration	14.0	1,832,387
190100 - Department of Public Works Administration	14.0	1,832,387
00910 - DPW City Engineer	21.3	1,607,417
191701 - General Inspection	21.3	1,607,417
General Fund Total	35.3	3,439,804

City of Detroit
Fiscal 2019-2020 Budget

**Department 19 - Department of Public Works (DPW)
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
04189 - DPW Major Street Fund 4189	-	25,947,300
193850 - DPW Equipment	-	25,947,300
05991 - DPW Major Street Fund	-	2,000,000
193827 - Major Street Fund Contribution In-Kind	-	2,000,000
06424 - DPW Major Street Fund	314.0	59,687,727
193820 - Non-Parks Ground Maintenance – General Services	-	10,195,000
193821 - Lighting Signal Maintenance – PLD	-	1,648,320
193822 - DPW Street Maintenance	175.0	24,415,401
193825 - Transportation Planning	31.0	3,564,466
193826 - Transportation – Signs & Markings	41.0	3,634,995
193830 - City Engineers	67.0	6,567,060
193832 - DPW-Snow & Ice Removal	-	5,158,070
193840 - Administrative Charges	-	4,504,415
11317 - DPW PA 48 of 2002	-	3,000,000
194000 - Public Act 48 of 2002	-	3,000,000
12396 - DPW Solid Waste Management	128.0	41,902,468
190410 - Divisional Administrative Services	128.0	41,902,468
13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)	4.0	11,638,532
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	4.0	11,638,532
20453 - Major Street Bond Fund 2017	-	3,160,973
193337 - Major Street Bond Funded Infrastructure Improvement	-	3,160,973
Non-General Fund Total	446.0	147,337,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 20:
Detroit Department of Transportation (DDoT)**

MISSION:

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

DESCRIPTION:

As the largest public transit agency in Michigan, DDoT primarily serves the city of Detroit, but offers service connecting to neighboring cities including Dearborn, Hamtramck, Highland Park, Harper Woods, Livonia, Redford Township, River Rouge and Southfield. DDoT has 48 fixed bus routes including eleven 24-hour routes and six (6) express routes, connecting neighborhoods across the city to major job centers in Downtown and Midtown areas. In addition to fixed route service, DDoT offers paratransit services to seniors and individuals with disabilities according to Federal Transit Administration (FTA) regulations.

DDOT's Main Office, at 1301 East Warren, houses administrative offices, heavy repair shops and plant maintenance. Two bus operating facilities, Shoemaker and Gilbert, serve as bases for the bus fleet. These facilities perform routine, light maintenance and daily bus deployment functions. A third bus operating facility, Coolidge, is currently inactive. In addition, DDoT maintains the daily operation of the Rosa Parks Transit Center which is a passenger facility, servicing over 5,000 customers a day.

AGENCY GOALS:

1. Operate transit services that are reliable, accessible, safe and secure.
2. Deliver transit services that are responsive, reliable, customer-focused, efficient and fiscally responsible.
3. Evolve and develop the transit system to promote mobility, economic vitality and quality of life.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	140,256,000	-	-	140,256,000
Expenditures	-	140,256,000	-	-	140,256,000
Net Tax Cost	-	-	-	-	-

Positions (by FTE)	-	977	-	-	977
---------------------------	---	------------	---	---	------------

City of Detroit
Fiscal 2019-2020 Budget

**Department 20 - Detroit Department of Transportation (DDoT)
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00146 - DDoT Departmental Operations	60.0	18,481,141
200010 - DoT Administration	24.0	2,906,818
200011 - DoT Strategic Planning Division	21.0	1,757,814
200070 - DoT Management Information Services	-	1,862,637
200090 - DoT Finance	-	10,015,001
200110 - DoT Customer Programs & Communications	15.0	1,159,009
200140 - DoT Human Resources	-	779,862
00149 - DDoT Plant Maintenance	36.0	12,851,140
200170 - DoT Building Maintenance	7.0	7,492,940
200230 - DoT Risk Management	29.0	5,358,200
00150 - DDoT Vehicle Maintenance	256.0	25,029,311
200280 - DoT Vehicle Maintenance	234.0	17,000,691
200290 - DoT Materials Management	22.0	8,028,620
00151 - DDoT Transportation	625.0	58,894,408
200300 - DoT Vehicle Operation	625.0	43,894,408
200310 - DoT ADA Transportation Services	-	8,500,000
200370 - DoT Operations Support – DTC	-	6,500,000
00937 - DDoT Claims Fund (Insurance Premium)	-	12,000,000
200160 - DoT Claims Fund	-	12,000,000
10330 - DDoT Capital Grants Federal State	-	13,000,000
208259 - DoT Preventive Maintenance	-	13,000,000
Non-General Fund Total	977.0	140,256,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 23:
Office of the Chief Financial Officer (OCFO)**

MISSION:

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

DESCRIPTION:

The Office of the Chief Financial Officer is a centralized financial management operation which consolidates all finance and finance-related related functions within the City. The Office of the Chief Financial Officer oversees, controls and directs all finance and finance-related personnel within the City. The Office of the Chief Financial Officer includes the following divisions:

- CFO’s Office
- Office of the Assessor
- Office of Budget
- Office of Contracting & Procurement
- Office of the Controller
- Office of Departmental Financial Services
- Office of Development & Grants
- Office of Financial Planning & Analysis
- Office of the Treasury

AGENCY GOALS:

1. Strong Financial Management
2. Excellent Customer Service
3. Continually Improving Internal Business Processes
4. Promoting Internal Growth & Development

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	5,412,000	-	-	-	5,412,000
Expenditures	60,169,823	-	27,500	757,419	60,954,742
Net Tax Cost	54,757,823	-	27,500	757,419	55,542,742
Positions (by FTE)	516	-	-	9	525

City of Detroit
Fiscal 2019-2020 Budget

**Department 23 - Office of the Chief Financial Officer (OCFO)
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00058 - OCFO – Office of the Chief Financial Officer	9.0	1,729,002
230010 - OCFO Administration	9.0	1,729,002
00059 - OCFO – Office of Budget	23.0	3,303,811
230137 - Budget Development & Execution	15.0	2,351,818
230138 - ERP Transition Implementation Division	4.0	476,506
230139 - Forecasting & Economic Analysis Division	4.0	475,487
00060 - OCFO – Office of the Assessor	60.0	7,101,003
230120 - Valuation & Field Operations	30.0	4,094,593
230121 - Central Business District/Major Buildings Valuation	-	363,220
230122 - Special Processing	19.0	1,517,611
230123 - GIS & Land Maintenance	11.0	1,125,579
00061 - OCFO – Office of Contracting & Procurement	48.0	5,946,144
230080 - Procurement	41.0	5,121,763
230081 - Procurement Compliance & Audit	3.0	387,350
230082 - Procurement Policies & Procedures	4.0	437,031
00063 - OCFO – Office of the Treasury	121.0	15,104,979
230070 - Treasury	5.0	3,639,150
230071 - Income Tax Division	61.0	6,925,413
230072 - Property Tax	8.0	643,264
230073 - Revenue Collections	17.0	1,229,620
230074 - Citizen Help Center	13.0	880,287
230075 - Debt Management	2.0	230,019
230077 - Cash Management	10.0	1,079,099
230079 - Tax Accounting	5.0	478,127
00245 - OCFO Office of the Controller	93.0	9,922,019
230030 - Accounts Payable	7.0	739,210
230060 - Payroll Audit	22.0	1,904,962
230100 - Risk Management	6.0	649,768
230130 - General Accounting	17.0	1,640,834
230131 - Finance Reporting	14.0	2,347,225
230133 - Grants Accounting	21.0	2,049,167
230136 - Bank Reconciliations	6.0	590,853
13909 - OCFO Office of Grants Management	25.0	3,695,105
230135 - Office of Grants Management	25.0	3,695,105
14057 - OCFO Office of Departmental Financial Services	124.0	11,483,791
230201 - Public Safety	13.0	1,288,435
230202 - Transportation & DPW	25.0	2,151,746
230203 - Neighborhood, Community, & Economic Development	27.0	2,265,055
230204 - Government Operations	9.0	943,694
230205 - Legislative Operations	13.0	1,206,603
230208 - ODFS – Administration	14.0	1,556,901

City of Detroit
Fiscal 2019-2020 Budget

Department 23 - Office of the Chief Financial Officer (OCFO)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
230209 - Public Space	12.0	1,122,917
230211 - Public Safety – Fire	11.0	948,440
14058 - OCFO Office of Financial Planning & Analysis	13.0	1,883,969
230206 - Evaluation & Review	9.0	1,332,606
230207 - ERP Technology Interface & Monitoring	4.0	551,363
General Fund Total	516.0	60,169,823

City of Detroit
Fiscal 2019-2020 Budget

Department 23 - Office of the Chief Financial Officer (OCFO)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00059 - OCFO – Office of Budget	-	5,000
230137 - Budget Development & Execution	-	5,000
00061 - OCFO – Office of Contracting & Procurement	-	17,500
230080 - Procurement	-	17,500
14057 - OCFO Office of Departmental Financial Services	-	5,000
230208 - ODFS – Administration	-	5,000
Capital Total	-	27,500

City of Detroit
Fiscal 2019-2020 Budget

Department 23 - Office of the Chief Financial Officer (OCFO)
Blight Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00061 - OCFO – Office of Contracting & Procurement	5.0	475,924
230080 - Procurement	5.0	475,924
14057 - OCFO Office of Departmental Financial Services	4.0	281,495
230203 - Neighborhood, Community, & Economic Development	4.0	281,495
Blight Total	9.0	757,419

City of Detroit
Fiscal 2019-2020 Budget

**Department 24:
Detroit Fire Department (DFD)**

MISSION:

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

DESCRIPTION:

The Fire Department has seven divisions, which operate under the purview of the Office of the Executive Fire Commissioner: Communications, Community Relations, Emergency Medical Services, Fire Fighting Operations, Fire Marshal Investigation, Arson, and Training. The Department maintains and operates 39 facilities throughout the City of Detroit.

AGENCY GOALS:

1. Ensure operational goals are in line with the Mayor’s priorities.
2. Develop internal fiscal control measures consistent with City policy that address prior audit findings.
3. Implement incident response and standard operating procedures for all types of emergency incidents, which meet Insurance Services Office (ISO) and National Fire Protection Association (NFPA) standards.
4. Improve deployment of resources through capital investments and continuous analysis of response metrics.
5. Maintain EMS response times to critical care incidents through continued successful administration of the Medical First Responder Program, which utilizes fully-trained and certified fire suppression personnel to respond on medical calls.
6. Improve revenue collections and identify new revenue streams by utilizing a private vendor for assessment and collections department-wide.
7. Digitize organizational processes and develop performance metrics for all divisions.
8. Improve employee development through continuous training, technology upgrades and educational opportunities.
9. Operate within the Department budget as appropriated.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	19,476,000	84,000	-	-	19,560,000
Expenditures	122,340,554	84,000	-	-	122,424,554
Net Tax Cost	102,864,554	-	-	-	102,864,554

Positions (by FTE)	1,275	-	-	-	1,275
---------------------------	--------------	---	---	---	--------------

City of Detroit
Fiscal 2019-2020 Budget

**Department 24 - Detroit Fire Department (DFD)
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00064 - Fire Executive Management & Support	27.0	5,867,031
240010 - Administration General Office	14.0	3,888,914
240020 - Administration – Community Relations	4.0	487,997
240100 - Legal & Labor	2.0	204,544
240120 - Fire Facilities Management	-	62,843
240220 - Fire Training	7.0	1,222,733
00065 - Fire Ordinance Enforcement	42.0	5,348,069
240240 - Fire Marshal – Administration	16.0	2,258,574
240250 - Fire Marshal – Inspection	10.0	1,024,030
240260 - Fire Marshal – Arson Investigation	16.0	2,065,465
00067 - Fire Emergency Medical Services	293.0	26,318,992
240320 - EMS Administration	27.0	6,489,601
240340 - EMS Field Operations	260.0	19,302,501
240350 - EMS Training	6.0	526,890
00715 - Fire Vehicle Management & Supply	3.0	557,492
240105 - Apparatus – Repair	1.0	60,623
240110 - Apparatus – Stores	2.0	496,869
00718 - Fire Fighting Operations	849.0	77,710,489
240191 - Fire Fighting – Administration	33.0	5,398,378
240195 - Fire Fighting – Operations	813.0	72,022,435
240205 - Marine Operations – Fireboat	3.0	289,676
00760 - Fire Communication & System Support	33.0	3,573,641
240065 - Fire Communication – Administration	3.0	568,245
240075 - Fire Communication – Dispatch	30.0	2,450,999
240080 - System Support	-	554,397
00965 - Fire Environmental Response Hazard Material	-	130,000
240400 - Hazard Material Incident Mitigation	-	130,000
10151 - Fire Casino Municipal Services Fire	28.0	2,834,840
241000 - Fire Fighting – Casino Municipal Service	15.0	906,651
241010 - Fire Fighting – Casino Municipal Service	5.0	508,370
241015 - EMS – Casino Municipal Service	8.0	1,419,819
General Fund Total	1,275.0	122,340,554

City of Detroit
Fiscal 2019-2020 Budget

Department 24 - Detroit Fire Department (DFD)
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20378 - Fire Grants Division	-	84,000
241111 - Fire Grants	-	84,000
Non-General Fund Total	-	84,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 25:
Detroit Health Department**

MISSION:

To work in partnership with Detroiters to protect and promote their health, well-being, safety, and resilience, and to respond to every public health need with exceptional leadership, policies, programs, and services.

DESCRIPTION:

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

The Health Department assumes responsibility for ensuring that essential local public health services are provided in the City, that the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions is met, and that the public health of our community is improved. 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. Over the next two years, the Detroit Health Department (DHD) will maintain its negotiated MOE requirement of at least \$10 million.

There are five primary units at DHD, including: Population Health Programs, Animal Care & Control, Environmental Health & Food Safety, Public Health Emergency Preparedness, Organizational Development & Administration. Each unit will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality, lead poisoning, environmental health and food safety, chronic disease and injury prevention, communicable disease, HIV/AIDS services, and Animal Care & Control. There are also two cross-cutting units at DHD, Data Planning and Evaluation and Special Projects, which will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

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

AGENCY GOALS:

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

City of Detroit
Fiscal 2019-2020 Budget

5. Establish and maintain best practices in animal control and sheltering.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	2,551,000	26,429,450	-	-	28,980,450
Expenditures	12,667,628	26,429,450	295,070	-	39,392,148
Net Tax Cost	10,116,628	-	295,070	-	10,411,698

Positions (by FTE)	115	-	-	-	115
---------------------------	------------	---	---	---	------------

City of Detroit
Fiscal 2019-2020 Budget

Department 25 - Detroit Health Department (DHD)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00068 - DHWP Administration	43.0	7,391,701
250010 - Health Administration	12.0	1,959,692
250020 - Maternal & Child Health	17.0	3,115,972
250030 - Data Management	2.0	327,651
250040 - Special Projects	2.0	276,541
250060 - Operations	4.0	1,140,905
250070 - Community Services	1.0	65,365
250080 - Clinical Services	5.0	505,575
10893 - DHWP Health Departmental Animal Control	48.0	3,286,394
250645 - Health Animal Control	48.0	3,286,394
10894 - Community & Industrial Hygiene	6.0	478,561
250646 - Community & Industrial Hygiene	6.0	478,561
10895 - Food Sanitation	18.0	1,510,972
250647 - Food Sanitation	18.0	1,510,972
General Fund Total	115.0	12,667,628

City of Detroit
Fiscal 2019-2020 Budget

**Department 25 - Detroit Health Department (DHD)
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20575 - WIC Resident Services 9/2020	-	5,100,000
251111 - Health Grants	-	5,100,000
20576 - WIC Breastfeeding 9/2020	-	144,000
251111 - Health Grants	-	144,000
20577 - Lead Poison Prevention 9/2020	-	273,750
251111 - Health Grants	-	273,750
20578 - Lead Intervention/EBL 9/2020	-	250,000
251111 - Health Grants	-	250,000
20579 - ELPHS MDCH Other 9/2020	-	2,675,000
251111 - Health Grants	-	2,675,000
20580 - Bioterrorism Emergency Prep 9/2020	-	230,000
251111 - Health Grants	-	230,000
20581 - Cities Readiness Initiatives 9/2020	-	250,000
251111 - Health Grants	-	250,000
20582 - CSHCS Outreach & Advocacy 9/2020	-	640,000
251111 - Health Grants	-	640,000
20583 - Fetal Infant Mortality Review 9/2020	-	2,700
251111 - Health Grants	-	2,700
20584 - HIV Ryan White Data to Care 9/2020	-	422,000
251111 - Health Grants	-	422,000
20585 - Immunization Action Plan 9/2020	-	330,000
251111 - Health Grants	-	330,000
20586 - Infant Safe Sleep 9/2020	-	90,000
251111 - Health Grants	-	90,000
20587 - Local Maternal & Child Health 9/2020	-	1,710,000
251111 - Health Grants	-	1,710,000
20588 - Hearing 9/2020	-	310,000
251111 - Health Grants	-	310,000
20589 - Vision 9/2020	-	310,000
251111 - Health Grants	-	310,000
20590 - HIV Ryan White Part B MAI 9/2020	-	80,000
251111 - Health Grants	-	80,000
20591 - West Nile Virus 9/2020	-	10,000
251111 - Health Grants	-	10,000
20592 - Hepatitis A Response 9/2020	-	15,000
251111 - Health Grants	-	15,000
20594 - Local Tobacco Reduction 9/2020	-	30,000
251111 - Health Grants	-	30,000
20595 - HIV Emergency Support Relief 2/2021	-	10,300,000
251111 - Health Grants	-	10,300,000
20596 - HOPWA AIDS Housing 6/2020	-	3,000,000

City of Detroit
Fiscal 2019-2020 Budget

Department 25 - Detroit Health Department (DHD)
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
251111 - Health Grants	-	3,000,000
20597 - HIV & STD Testing & Prevention 9/2020	-	250,000
251111 - Health Grants	-	250,000
20598 - Sudden Unexplained Infant Death 9/2020	-	7,000
251111 - Health Grants	-	7,000
Non-General Fund Total	-	26,429,450

City of Detroit
Fiscal 2019-2020 Budget

Department 25 - Detroit Health Department (DHD)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	295,070
250020 - Maternal & Child Health	-	9,000
250060 - Operations	-	260,000
250646 - Community & Industrial Hygiene	-	26,070
Capital Total	-	295,070

City of Detroit
Fiscal 2019-2020 Budget

**Department 28:
Human Resources**

MISSION:

The mission of the Human Resources Department is to provide services and implement programs that attract, hire, retain, and support a qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses, and visitors in an environment that contributes to the City's objectives.

DESCRIPTION:

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

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

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

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

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

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

City of Detroit
Fiscal 2019-2020 Budget

The **Office of Policy, Planning and Operations** is responsible for the undertaking of broad analytical studies of HR and related functional issues; identifying gaps in policy and initiating policy planning and formulation to fill these gaps. Policy and Planning also serves as an institutionalized "second opinion" on policy matters - providing recommendations and alternative courses of action to the City of Detroit. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC. Leads the HR Department's general operations by recommending program goals/objectives, developing and monitoring the annual budget and increasing performance improvement opportunities through data analytics. HRIS manages and supports the intersection of human resources and information technology. HRIS's services are critical in providing accurate information to both internal and external customers.

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

AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
2. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
3. Provide consistent application of human resources policies, practices, and procedures.
4. Improve internal business practices to save time, money, and resources.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	1,161,000	-	-	-	1,161,000
Expenditures	14,209,393	-	5,000	-	14,214,393
Net Tax Cost	13,048,393	-	5,000	-	13,053,393

Positions (by FTE)	104	-	-	-	104
---------------------------	------------	---	---	---	------------

City of Detroit
Fiscal 2019-2020 Budget

**Department 28 - Human Resources Department
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00105 - HR Administration	20.0	6,069,968
280008 - HRMS	5.0	454,446
280110 - Human Resources Administration	4.0	2,727,731
280320 - Talent Development & Performance Management	11.0	2,887,791
00106 - HR Personnel Selection	19.0	2,013,928
280410 - Recruitment & Selection	13.0	1,388,193
280430 - Classification & Compensation	6.0	625,735
00108 - HR Labor Relations	26.0	3,339,735
280520 - Benefits Administration	9.0	745,752
280530 - LR Administration	8.0	1,669,888
280540 - Policy, Planning, & Operation	9.0	924,095
00833 - HR Employee Services	39.0	2,785,762
280010 - Employee Services – Administration	20.0	1,610,057
280020 - Employee Payroll	19.0	1,175,705
General Fund Total	104.0	14,209,393

City of Detroit
Fiscal 2019-2020 Budget

**Department 28 - Human Resources Department
Capital Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	5,000
280110 - Human Resources Administration	-	5,000
Capital Total	-	5,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 29:
Civil Rights, Inclusion, & Opportunity (CRIO)**

MISSION:

The mission of the Civil Rights, Inclusion & Opportunity Department (“Civil Rights or CRIO”) is to remove discriminatory barriers through innovative and high quality customer-driven programs that foster economic opportunity and empowerment, which will benefit Detroit residents, visitors and the entrepreneurial sector of the local economy. CRIO is tasked with investigating complaints of discrimination for the protected class, sexual harassment and workplace violence. CRIO is also responsible for maintaining the Limited English Proficiency (LEP) Plan and enforcing the American Disabilities Act. Furthermore, the department is responsible for the certification of Detroit Headquartered, Detroit Based, and Small Businesses. Certifications for Women, Minority and Start-Up businesses as well as Section 3 Certification and monitoring.

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

DESCRIPTION:

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

AGENCY GOALS:

1. Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit’s economic, educational and social processes.
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.
3. Certify Detroit Headquartered, Detroit Based, Small, Women and Minority Owned Businesses.
4. Produce a monthly City of Detroit Certified Business Registry to be used as a procurement reference for city departments, businesses, public and non-profit organizations.
5. Monitor vendor workforces’ for companies seeking contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies.

City of Detroit
Fiscal 2019-2020 Budget

6. Monitor economic development and diversity goals between the City and private developers and those developers that receive tax abatements to ensure inclusion.
7. Secure the rights of citizens to obtain service from City government without discrimination.
8. Increase mutual understanding among the residents of the community, promote good will, and work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.
9. Establish and implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees.
10. Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, public accommodations, public service, and commercial space. Administer and maintain a zero tolerance policy for any form of violence in the workplace, against customers or visitors of the city of Detroit.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	402,000	1,000,000	-	-	1,402,000
Expenditures	1,269,711	1,000,000	78,000	-	2,347,711
Net Tax Cost	867,711	-	78,000	-	945,711
Positions (by FTE)	5	7	-	-	12

City of Detroit
Fiscal 2019-2020 Budget

Department 29 - Civil Rights, Inclusion, & Opportunity (CRIO)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00250 - CRIO Protection of Human Rights	5.0	1,269,711
290010 - Human Rights Administration	5.0	1,269,711
General Fund Total	5.0	1,269,711

City of Detroit
Fiscal 2019-2020 Budget

Department 29 - Civil Rights, Inclusion, & Opportunity (CRIO)
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20388 - CRIO Non Compliance Fee	7.0	1,000,000
290030 - Compliance Fees	7.0	1,000,000
Non-General Fund Total	7.0	1,000,000

City of Detroit
Fiscal 2019-2020 Budget

Department 29 - Civil Rights, Inclusion, & Opportunity (CRIO)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	78,000
290010 - Human Rights Administration	-	78,000
Capital Total	-	78,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 31:
Department of Innovation & Technology (DoIT)**

MISSION:

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

DESCRIPTION:

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

AGENCY GOALS:

1. Improve citizen’s experience with and access to information.
2. Add content and continue to publish existing data to the Open Data Portal to demonstrate value to all Detroiters.
3. Improve information security, management and sharing across City departments and divisions.
4. Improve service delivery and customer service between DoIT and City departments.
5. Utilize research and public private partnerships to develop a comprehensive digital inclusion strategy to help bridge Detroit's digital divide.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	-	-	-	-
Expenditures	27,931,233	-	6,630,000	-	34,561,233
Net Tax Cost	27,931,233	-	6,630,000	-	34,561,233

Positions (by FTE)	140	-	-	-	140
---------------------------	------------	---	---	---	------------

City of Detroit
Fiscal 2019-2020 Budget

Department 31 - Department of Innovation & Technology (DoIT)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00024 - DoIT Central Data Processing	140.0	27,931,233
310010 - Office of the CIO	3.0	885,117
310020 - Office of Departmental Technology Services	2.0	4,355,703
310050 - Transportation & Public Works Division	11.0	1,280,331
310060 - Neighborhood Community & Economic Development	8.0	766,750
310070 - Government Operation	8.0	992,886
310080 - Legislative & Independent Agency Operations	7.0	716,011
310090 - Client Services Division	11.0	1,240,845
310100 - Auxiliary Service	4.0	432,370
310110 - Office of Innovation & Emerging Technology	6.0	726,850
310120 - Program Management Office	5.0	685,027
310130 - Off of Enterprise Technology Operations	3.0	528,470
310140 - Data & Server Management Branch	7.0	879,378
310150 - Network Services Branch	4.0	1,644,687
310160 - Enterprise Application Management Division	1.0	179,802
310170 - Enterprise Application Support Branch	10.0	6,403,992
310180 - Geographic Information Systems Branch	3.0	397,320
310190 - Web Branch	5.0	837,419
310200 - Enterprise Infrastructure Management Division	-	367,366
310220 - Public Safety	39.0	4,190,746
310230 - Cyber Security	3.0	420,163
General Fund Total	140.0	27,931,233

City of Detroit
Fiscal 2019-2020 Budget

Department 31 - Department of Innovation & Technology (DoIT)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	6,630,000
310010 - Office of the CIO	-	6,630,000
Capital Total	-	6,630,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 32:
Law Department**

MISSION:

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

DESCRIPTION:

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

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

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

AGENCY GOALS:

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

City of Detroit
Fiscal 2019-2020 Budget

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	1,977,000	-	-	-	1,977,000
Expenditures	17,564,516	-	33,000	-	17,597,516
Net Tax Cost	15,587,516	-	33,000	-	15,620,516

Positions (by FTE)	120	-	-	-	120
---------------------------	------------	---	---	---	------------

City of Detroit
Fiscal 2019-2020 Budget

**Department 32 - Law Department
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00527 - Law Administration & Operations	120.0	17,252,516
320010 - Law Administration	120.0	17,252,516
20250 - Consolidated Legislative Services	-	312,000
320055 - Legislative Services	-	312,000
General Fund Total	120.0	17,564,516

City of Detroit
Fiscal 2019-2020 Budget

**Department 32 - Law Department
Capital Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	33,000
320010 - Law Administration	-	33,000
Capital Total	-	33,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 33:
Mayor’s Office**

MISSION:

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

DESCRIPTION:

The Mayor serves as the Chief Executive Officer for the City and oversees all City departments. Under the Mayor’s direction, the Executive Team is responsible for developing and directing the execution of the Mayor’s vision and key initiatives.

AGENCY GOALS:

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	50,000	1,274,924	-	-	1,324,924
Expenditures	9,643,598	1,274,924	10,000	-	10,928,522
Net Tax Cost	9,593,598	-	10,000	-	9,603,598

Positions (by FTE)	74	3	-	-	77
---------------------------	-----------	----------	---	---	-----------

City of Detroit
Fiscal 2019-2020 Budget

Department 33 - Mayor's Office
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00096 - Mayor's Executive Office	50.0	7,449,293
330010 - Office Of The Mayor	24.0	4,349,096
330012 - Mayor's Residence	-	115,841
330095 - Neighborhoods	18.0	1,861,732
330105 - Lean Processing	4.0	525,616
330115 - Jobs & Economy	4.0	597,008
13939 - Mayor's Office of Homeland Security	24.0	2,194,305
330017 - Emergency Management Awareness	24.0	2,194,305
General Fund Total	74.0	9,643,598

City of Detroit
Fiscal 2019-2020 Budget

**Department 33 - Mayor's Office
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00872 - Halloween Initiative Division	-	75,000
330025 - Angels Night	-	75,000
12940 - Mayor's Spring Cleaning Initiative	-	75,000
330035 - Motor City Makeover	-	75,000
20452 - Volunteer Coordinator	3.0	66,205
331111 - Mayor's Office Grants	3.0	66,205
20489 - Financial Empowerment Coordinator	-	81,997
331111 - Mayor's Office Grants	-	81,997
20491 - HSEM UASI 2019	-	236,722
336316 - 2016 Urban Area Security Initiative (UASI)	-	236,722
20613 - 2018 Homeland Security Grant Program	-	740,000
331111 - Mayor's Office Grants	-	740,000
Non-General Fund Total	3.0	1,274,924

City of Detroit
Fiscal 2019-2020 Budget

Department 33 - Mayor's Office
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	10,000
330010 - Office Of The Mayor	-	10,000
Capital Total	-	10,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 34:
Municipal Parking Department**

MISSION:

The Municipal Parking Department (MPD) provides economical on and off-street public parking services; enforces the City’s parking ordinance; and coordinates parking with economic development projects of the City of Detroit.

DESCRIPTION:

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

The Department’s Automobile Parking System, pursuant to City ordinance, operates and maintains four garages with approximately 3,938 spaces and on-street parking comprised of three Tariff zones and 14 sub-zones. All revenue goes to the General Fund of the City of Detroit.

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

AGENCY GOALS:

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	21,938,000	-	-	-	21,938,000
Expenditures	12,711,682	-	5,056,500	-	17,768,182
Net Tax Cost	(9,226,318)	-	5,056,500	-	(4,169,818)

Positions (by FTE)	95	-	-	-	95
---------------------------	-----------	---	---	---	-----------

City of Detroit
Fiscal 2019-2020 Budget

**Department 34 - Municipal Parking Department (MPD)
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00102 - MPD Parking Violations Bureau	59.0	7,025,369
340080 - Violation Bureau General Office & Audits	59.0	3,339,306
340083 - Parking Violation Bureau-Towing & Storage	-	886,063
340085 - Violation Bureau Processing & Collection	-	2,800,000
04108 - MPD Operation & Maintenance	36.0	5,686,313
340010 - Parking Administration	9.0	1,090,192
340020 - Parking Maintenance	10.0	505,037
340030 - Parking Operations	1.0	2,664,010
340040 - Meter Maintenance	8.0	992,478
340050 - Meter Collection	8.0	434,596
General Fund Total	95.0	12,711,682

City of Detroit
Fiscal 2019-2020 Budget

Department 34 - Municipal Parking Department (MPD)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00102 - MPD Parking Violations Bureau	-	2,500
340083 - Parking Violation Bureau-Towing & Storage	-	2,500
04108 - MPD Operation & Maintenance	-	5,054,000
340020 - Parking Maintenance	-	5,054,000
Capital Total	-	5,056,500

City of Detroit
Fiscal 2019-2020 Budget

**Department 35:
Non-Departmental**

MISSION:

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

DESCRIPTION:

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

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

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws and regulations establishing standards of conduct for public servants. Advisory opinions are rendered upon written request by a public servant and published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.” All meetings of the Board shall be open to the public unless an individual involved in the matter to be addressed requests, in writing, that the meeting be closed; or unless otherwise provided by ordinance or by statute.

The **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, 4 appointed by the Mayor with the consent of Detroit City Council. The Board meets every week as a Committee of the Whole including 12 community/evening meetings in the Districts. The internal organization of the agency includes fiscal, policy, administrative, legal advisor, community outreach and the Office of the Chief Investigator. The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the DPD. The Board has subpoena power under the Charter that can be used for investigative purposes. The Commission also reviews and approves the DPD budget pursuant to the charter; investigates non-criminal citizens’ complaints; acts as final authority in imposing or reviewing the discipline of employees of the department;

City of Detroit
Fiscal 2019-2020 Budget

receives and hears disqualification appeals from police recruits hoping to enter the Detroit Police Academy. The BOPC makes an annual report to the Mayor, the City Council, and the public of the BOPC’s activities and accomplishments.

The BOPC is a cooperating host for the 2019 National NACOLE Conference (National Association for Civilian Oversight of Law Enforcement) to be held in Detroit, September 22 -26, 2019.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	975,851,040	2,000,000	32,500,000	73,000,000	1,083,351,040
Expenditures	332,385,105	2,000,000	7,500,000	12,000,000	353,885,105
Net Tax Cost	(643,465,935)	-	(25,000,000)	(61,000,000)	(729,465,935)

Positions (by FTE)	143	21	-	-	164
---------------------------	------------	-----------	---	---	------------

City of Detroit
Fiscal 2019-2020 Budget

**Department 35 - Non-Departmental
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00199 - Non-Departmental Public Commemorations	-	2,925
350010 - Public Commemorations	-	2,925
00204 - Non-Departmental Organizations For Cities	-	606,235
350020 - Dues & Memberships	-	386,235
350030 - Other Operations Services	-	220,000
00277 - Non-Departmental Detroit Building Authority	13.0	1,749,532
350310 - Detroit Building Authority	13.0	1,749,532
00335 - Non-Departmental Parking Programs	-	97,500
350060 - Special Parking Programs	-	97,500
00341 - Non-Departmental Tax Support	-	63,500,000
350080 - DOT Operations	-	63,500,000
00347 - Non-Departmental Airport Support	-	1,605,737
350090 - Contribution To Airport	-	1,605,737
00396 - Non-Departmental World Trade Program	-	250,000
350140 - Detroit Port Authority	-	250,000
00664 - Non-Departmental City-County Building Rent	-	279,217
350200 - City-County Building Rent & Rehabilitation	-	279,217
00844 - Charter Commission	-	576,000
351250 - Detroit Charter Commission	-	576,000
00852 - Non-Departmental Claims Fund (Insurance Premium)	-	24,100,000
350220 - Claims Fund (Insurance Premiums)	-	24,100,000
00870 - Non-Departmental Centralized Payments	-	18,251,413
350800 - Centralized Payments	-	18,251,413
04739 - Non-Departmental General Revenues/Expenditures	-	22,833,900
351020 - Non-Departmental	-	22,833,900
05414 - Non-Departmental African American History Museum	-	1,900,000
350290 - Museum of African American History – Operations	-	1,900,000
10397 - Non-Departmental Board of Ethics	3.0	448,228
350165 - Board of Ethics	3.0	448,228
12161 - Non-Departmental Zoo Operations	-	570,000
350095 - Zoo Operations	-	570,000
12162 - Non-Departmental Historical Operations	-	500,000
350093 - Historical Operations	-	500,000
13125 - Non-Departmental Media Services & Communications	16.0	1,548,237
350325 - Communication Services	5.0	506,784
350326 - Media Services	11.0	1,041,453
13141 - Non-Departmental Eastern Market Operations Subsidy	-	225,000
350097 - Eastern Market Operations Subsidy	-	225,000
13181 - Non-Departmental Distributable State Aid Bond	-	33,165,745
351030 - DSA Debt	-	33,165,745
13608 - Non-Departmental Pension & Employee Benefits Pension	36.0	3,704,243

City of Detroit
Fiscal 2019-2020 Budget

**Department 35 - Non-Departmental
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
350015 - Pension & Employee Benefits/Pension	36.0	3,704,243
13637 - Non-Departmental Elected Officials' Compensation	11.0	1,470,563
350007 - Elected Officials' Compensation	11.0	1,470,563
13853 - Non-Departmental Note B Payment	-	13,957,059
351025 - Note B Payment	-	13,957,059
13854 - Non-Departmental Retirement Systems	-	45,000,000
351051 - Discretionary Pension Contributions	-	45,000,000
13965 - Non-Departmental Quality of Life Exit Financing Debt Service	-	32,508,286
351023 - Quality of Life Exit Financing Debt Service	-	32,508,286
14001 - Non-Departmental Budget Reserve	-	45,000,000
352101 - Budget Reserve	-	45,000,000
20253 - Non-Departmental Blight Remediation	-	13,000,000
350014 - Land Bank Operations	-	13,000,000
20539 - Board of Police Commissioners	35.0	3,734,458
350002 - Board of Police Commissioners	35.0	3,734,458
20649 - Surveillance Technology (Non-Departmental)	29.0	1,800,827
351020 - Non-Departmental	29.0	1,800,827
General Fund Total	143.0	332,385,105

City of Detroit
Fiscal 2019-2020 Budget

**Department 35 - Non-Departmental
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
13366 - Non-Departmental PEG Fees	21.0	2,000,000
350324 - PEG Fees	21.0	2,000,000
Non-General Fund Total	21.0	2,000,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 35 - Non-Departmental
Capital Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	7,500,000
350085 - Business Development	-	7,500,000
Capital Total	-	7,500,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 35 - Non-Departmental
Blight Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00277 - Non-Departmental Detroit Building Authority	-	2,000,000
350310 - Detroit Building Authority	-	2,000,000
20253 - Non-Departmental Blight Remediation	-	10,000,000
350011 - Blight Reinvestment	-	10,000,000
Blight Total	-	12,000,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 36:
Housing & Revitalization Department (HRD)**

MISSION:

The mission of the Housing and Revitalization Department is to sustain and grow neighborhoods that are inclusive of quality affordable housing opportunities for all, and economic opportunity through management of federal housing, economic, and community development funding, steering local housing policy, and maintaining and creating mixed-income and mixed-use housing opportunities through transformational developments by leveraging public and private partnerships.

DESCRIPTION:

The department's activities are implemented through six divisions: the Public Private Partnership Division, Office of Housing Underwriting, Community Development, Administration and Finance, Policy Development & Implementation and Special Initiatives.

The **Public Private Partnership Division's** mission is to develop housing and community development programs and policies that sustain and grow Detroiters access to mixed-income neighborhoods and economic opportunity.

The mission of the **Office of Housing Underwriting** is to invest the City's allocations of federal dollars into sustainable development of affordable housing for the citizens of Detroit, ensuring access to quality, affordable housing options for people of all income levels.

The mission of the **Community Development Division** is to provide impact driven Community Development Block Grant (CDBG) funding to low – to – moderate income persons in order to help stabilize neighborhoods and sustain a healthy and safe environment for City of Detroit residents.

The mission of the **Administration and Finance Division** is to promote and maintain fiscal responsibility, regulatory compliance and accurate reporting of federal, state, local and private awards.

The mission of the **Policy Development and Implementation Division** is to develop housing and community development programs and policies that sustain and grow Detroiters access to mixed-income neighborhoods and economic opportunity.

The mission of the **Special Initiatives Division** is to provide professional and informed support of HRD's real estate, development, administrative and policy functions to help enhance quality of life for the Citizens of Detroit, including access to decent and affordable housing options.

City of Detroit
Fiscal 2019-2020 Budget

AGENCY GOALS:

1. Increase housing production - new and rehabilitated housing.
2. Revitalize neighborhoods.
3. Preserve both expiring affordable housing and historic housing resources.
4. Invest in public facilities and infrastructure (including open space, green infrastructure, and streetscapes) that support neighborhood development.
5. Retain current Detroiters and attract new residents, including immigrant communities.
6. Invest in the operation of public service organizations that measurably improve the quality of life for Detroiters.
7. Invest in the service providers and housing designed to end homelessness.
8. Steward Federal entitlement funds granted to the City through sound and reform-oriented management and accounting.
9. Partner with the independent Detroit Housing Commission on multifamily housing development, preservation, and rental assistance.
10. Create affordable housing opportunities.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	4,138,384	39,845,071	-	-	43,983,455
Expenditures	22,537,958	39,845,071	7,000	50,689,776	113,079,805
Net Tax Cost	18,399,574	-	7,000	50,689,776	69,096,350

Positions (by FTE)	43	43	-	-	86
---------------------------	-----------	-----------	---	---	-----------

City of Detroit
Fiscal 2019-2020 Budget

**Department 36 - Housing & Revitalization Department (HRD)
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00014 - HRD Community Development	-	2,412,474
360130 - Community Development	-	2,412,474
00015 - GF Real Estate City	4.0	526,291
360131 - Real Estate City	4.0	526,291
00595 - HRD Economic Development Corporation	-	275,000
360134 - Economic Development Corporation	-	275,000
00597 - HRD Economic Growth Corporation	-	1,936,304
360135 - Economic Growth Corporation	-	1,936,304
13168 - HRD Real Estate & GIS	4.0	855,692
365080 - Real Estate – City	4.0	855,692
13758 - HRD FRM Indirect Staffing Costs	7.0	1,263,872
360054 - Administration Indirect Costs	7.0	1,263,872
20235 - HRD Office of Administration Indirect Records Audit & Admin Supp	7.0	3,629,329
365702 - Office of Administration Indirect – Records/Audit & Administrativ	7.0	536,779
365709 - HRD Indirect Cost	-	3,092,550
20236 - HRD OPPD Direct Tax Incentives Policy & Development	17.0	2,309,767
365703 - OPPP Direct – Tax Incentives, Policy, & Development	17.0	2,309,767
20237 - HRD Office of Housing Underwriting Single Family	4.0	509,229
365704 - Office of Housing Underwriting – Single Family	4.0	509,229
20389 - Senior Home Repair	-	500,000
364136 - Senior Home	-	500,000
20494 - HRD General Fund Summer Jobs Program	-	2,000,000
365007 - Economic Development Summer Jobs Program	-	2,000,000
20517 - Neighborhood Improvement Fund (Housing & Revitalization)	-	1,000,000
361111 - HRD Grants	-	1,000,000
20518 - HRD Housing Affordability Fund	-	3,620,000
360072 - Housing Affordability	-	3,620,000
20618 - EDC - Motor City Match	-	1,000,000
365008 - Housing Economic Development Small Business Development	-	1,000,000
20619 - Job Development and Employer Outreach	-	700,000
365007 - Economic Development Summer Jobs Program	-	700,000
General Fund Total	43.0	22,537,958

City of Detroit
Fiscal 2019-2020 Budget

**Department 36 - Housing & Revitalization Department (HRD)
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
04139 - HRD Detroit Area Pre	-	67,507
360238 - DAPCEP	-	67,507
04178 - HRD World Medical Relief	-	71,507
360263 - World Medical Relief	-	71,507
04898 - Service Metro Detroit Jobs for Progress NOF	-	61,507
360427 - Service Metro Detroit Jobs for Progress NOF	-	61,507
05149 - HRD St. Patrick Senior Center	-	81,507
360454 - St. Patrick Senior Center	-	81,507
05178 - HRD Wellspring NOF	-	77,507
360469 - Wellspring	-	77,507
05544 - SWDBA	-	61,507
360558 - SWDBA	-	61,507
05662 - LASED Appropriation	-	71,507
360574 - LASED	-	71,507
05797 - HRD Eight Mile Boulevard BG	-	25,000
360600 - Eight Mile Boulevard BG	-	25,000
05983 - HRD Dominican Literacy Youth Center	-	77,507
360634 - Dominican Literacy Center	-	77,507
06186 - HRD Warren Conner Development Coalition II	-	62,507
361481 - Warren Conner Development Coalition NOF II	-	62,507
06403 - Delray United Action Council Appropriation	-	61,507
360705 - Delray United Action Council	-	61,507
06698 - HRD Focus Hope NOF	-	62,507
360767 - Focus: HOPE	-	62,507
06709 - HRD International Institute NOF	-	77,537
360772 - International Institute of Metropolitan Detroit	-	77,537
06713 - Boys and Girls Club	-	67,507
360653 - Boys and Girls Clubs PS	-	67,507
07523 - HRD Accounting Aid Society NOF	-	77,507
360901 - Accounting Aid Society	-	77,507
10105 - Alkebu	-	71,507
362540 - Alkebu – Ian Village	-	71,507
10113 - Police Athletic League Appropriation	-	76,507
362580 - Police Athletic League	-	76,507
10124 - St. Vincent & Sarah Fisher Center Appropriation	-	77,507
362635 - St. Vincent & Sarah Fisher Center	-	77,507
10409 - HRD Economic Development Small Business Development	-	1,000,000
362742 - Housing CDBG Match – Lead Grant	-	1,000,000
10620 - HRD Jefferson East Business Association	-	61,507
360558 - SWDBA	-	61,507
10621 - HRD LL DAYCARE	-	61,507

City of Detroit
Fiscal 2019-2020 Budget

**Department 36 - Housing & Revitalization Department (HRD)
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
363060 - L&L Adult Day Care	-	61,507
10663 - HRD Wayne County NLS	-	61,507
363079 - Neighborhood Legal Services Michigan	-	61,507
10821 - HRD Home 02 03	-	6,192,899
363001 - HOME CHDO Project Financing	-	6,192,899
11499 - HRD Educational Services	-	61,507
365559 - Coleman A. Young Foundation	-	61,507
11554 - Mercy Education Project Appropriation	-	67,507
361741 - Mercy Education Project	-	67,507
11839 - HRD Operation Get Down	-	200,000
366315 - Operation Getdown	-	200,000
11882 - HRD DRMM	-	200,000
366880 - Detroit Rescue Mission (DRMM Genesis House III) Fairview	-	200,000
11893 - HRD Matrix	-	71,507
366905 - Matrix Human Services	-	71,507
12168 - HRD Homeless Public Services	-	2,475,417
364050 - Homeless Public Service	-	2,475,417
12420 - HRD Joy	-	81,507
367156 - Joy-Southfield CDC	-	81,507
12998 - Greater Detroit Agency for Blind Appropriation	-	66,507
367202 - Greater Detroit Agency for Blind	-	66,507
13170 - HRD Neighborhood Outreach & Administration	9.0	1,627,853
365707 - Office of Programmatic Underwriting – NOF & CDBG	9.0	1,627,853
13171 - HRD HOME Administration	6.0	688,100
365160 - HOME Administration	6.0	688,100
13340 - HRD Emergency Solutions Grant	2.0	2,676,126
361507 - Emergency Solutions Grant – Staff	2.0	200,709
361508 - Emergency Solutions Grant – Projects	-	2,475,417
13397 - Teen Hype Youth Development	-	81,507
367227 - Teen Hype Youth Development	-	81,507
13398 - The Yunion Appropriation	-	81,507
367228 - The Yunion	-	81,507
13529 - HRD Section 108 Loans	-	5,880,859
364086 - Mexicantown Mercado Section 108 Loan	-	350,024
364087 - Garfield II Section 108 Loan	-	930,295
364088 - Vernor Lawndale Section 108 Loan	-	140,251
364090 - Fort Shelby Section 108 Loan	-	1,864,538
364091 - Woodward Garden Section 108 Loan	-	2,100,049
364092 - Garfield Geothermal Section 108 Loan	-	117,955
364093 - Garfield Sugar Hill Section 108 Loan	-	377,747
13556 - HRD Urban Neighborhood Initiatives	-	77,507

City of Detroit
Fiscal 2019-2020 Budget

**Department 36 - Housing & Revitalization Department (HRD)
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
367232 - Urban Neighborhood Initiative	-	77,507
13562 - The Youth Connection Appropriation	-	62,507
367237 - The Youth Connection	-	62,507
13609 - HRD CDBG Housing Rehabilitation	-	2,500,000
364067 - CDBG Housing Rehabilitation	-	2,500,000
13635 - HRD CDBG Department Allocations	-	2,362,000
365003 - City Planning Commission/Historic Designation Allocation	-	42,000
365006 - P&DD Demolition	-	2,320,000
13646 - YMCA Appropriation	-	67,507
364103 - YMCA	-	67,507
13837 - Summer Jobs Program & Motor City Match	-	2,480,874
365007 - Economic Development Summer Jobs Program	-	1,480,874
365008 - Housing Economic Development Small Business Development	-	1,000,000
20153 - Conventional Home Repairs	-	2,061,791
364113 - Convent Home Repairs	-	2,061,791
20156 - Siena Literacy Center	-	62,507
364116 - Siena Literacy Center	-	62,507
20234 - HRD Office of Administration Direct Reporting & Compliance	10.0	1,797,714
365701 - Office of Administration Direct – Reporting & Compliance	10.0	1,797,714
20238 - HRD Office of Housing Underwriting Multi Family	7.0	1,568,288
365705 - Office of Housing Underwriting – Multi Family	4.0	1,011,809
365706 - Office of Housing Underwriting – Supportive Housing	3.0	556,479
20488 - Luella Hannan Memorial	-	71,507
361111 - HRD Grants	-	71,507
20541 - FY18 for Pre-Development Affordable Housing	-	1,000,000
361111 - HRD Grants	-	1,000,000
20630 - My Community Dental	-	61,507
361111 - HRD Grants	-	61,507
20635 - DESC Training	-	1,500,000
361111 - HRD Grants	-	1,500,000
20636 - Community Development Housing Activities	9.0	1,165,375
365110 - Housing Services	9.0	1,165,375
20647 - Center For Employment Opportunities	-	67,507
361111 - HRD Grants	-	67,507
20648 - Cody Rouge Community Action Alliance	-	71,507
361111 - HRD Grants	-	71,507
Non-General Fund Total	43.0	39,845,071

City of Detroit
Fiscal 2019-2020 Budget

Department 36 - Housing & Revitalization Department (HRD)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	7,000
360131 - Real Estate City	-	2,500
365080 - Real Estate – City	-	4,500
Capital Total	-	7,000

City of Detroit
Fiscal 2019-2020 Budget

Department 36 - Housing & Revitalization Department (HRD)
Blight Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20253 - Non-Departmental Blight Remediation	-	50,689,776
367301 - HRD Residential Demolition	-	30,000,000
367302 - HRD Commercial Demolition	-	10,689,776
367303 - HRD Emergency Demolition	-	10,000,000
Blight Total	-	50,689,776

City of Detroit
Fiscal 2019-2020 Budget

**Department 37:
Detroit Police Department (DPD)**

MISSION:

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

AGENCY GOALS:

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	59,936,000	13,015,438	-	-	72,951,438
Expenditures	317,000,304	13,015,438	-	-	330,015,742
Net Tax Cost	257,064,304	-	-	-	257,064,304
Positions (by FTE)	3,196	141	-	-	3,337

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00112 - Police Executive	151.0	14,973,277
370020 - Office of the Chief	21.0	2,171,169
370047 - Police Legal Advisor	15.0	1,300,056
370060 - Executive Protection	24.0	2,126,579
370072 - Disciplinary Administration Unit	41.0	4,099,109
370078 - Police Community Services	50.0	5,276,364
00115 - Police Human Resources Bureau	41.0	7,749,233
370140 - Police Human Resources	31.0	6,487,333
370210 - Medical	10.0	1,261,900
00118 - Police Criminal Investigation Bureau	728.0	70,483,620
370430 - Office of the Deputy Chief – Criminal Investigation	14.0	1,626,639
370440 - Narcotics Enforcement Section	203.0	20,161,910
370500 - Homicide	236.0	24,041,763
370525 - Tactical Support	154.0	16,454,500
370568 - Records & Identification	121.0	8,198,808
00119 - Police Support Services Bureau	163.0	32,257,918
370590 - Fiscal Operations – Administration	11.0	1,054,466
370675 - Resource Management Division	10.0	8,172,872
370676 - Police Fleet Management	18.0	2,371,878
370686 - Training Section	47.0	5,792,393
370687 - Detroit Detention Center	77.0	14,866,309
00321 - Police Secret Service Fund	-	150,000
370740 - Secret Service Operation	-	150,000
00380 - Police Grant Contributions	-	2,008,851
370710 - Grant Contribution – Cash	-	2,008,851
00537 - Police Rape Counseling Unit	12.0	748,979
370570 - Victims Assistance	12.0	748,979
00580 - Police Public Acts 301	-	413,684
370750 - Public Acts 301-302 Training	-	413,684
10082 - Police Operations	1,729.0	147,576,112
372000 - Office of the Deputy Chief Patrol Operations Bureau	40.0	3,596,436
372011 - Central District	169.0	12,774,102
372012 - Northeastern District – 7th Precinct	118.0	10,144,292
372013 - Eastern District – 5th Precinct	119.0	10,397,406
372014 - Northwestern District – 8th Precinct	177.0	15,533,629
372016 - Southwestern District – 2nd Precinct	134.0	11,512,316
372017 - Twelfth Precinct	147.0	13,088,653
372018 - Northwestern District – 6th Precinct	137.0	12,054,747
372019 - Tenth Precinct	123.0	10,953,227
372023 - Northeastern District – 11th Precinct	126.0	11,106,952
372024 - Eastern District – 9th Precinct	194.0	14,715,686

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
372026 - Citizens Patrol	1.0	265,713
372028 - Southwestern District – 4th Precinct	126.0	10,950,858
372029 - Third Precinct	118.0	10,482,095
10152 - Police Casino Municipal Services Police	62.0	5,320,457
370095 - Gaming Unit	62.0	5,320,457
11040 - Police Office of Administrative Operations	85.0	8,440,256
372290 - Office of the Assistant Chief – Administration	85.0	8,440,256
11041 - Police Technology Bureau	9.0	11,282,239
372300 - Office of Deputy Chief Technical Services Bureau	9.0	11,282,239
13712 - Police Communications Bureau	200.0	14,627,015
372376 - Communications Operations	200.0	14,627,015
13713 - Police Budget Fiscal Operations Bureau	16.0	968,663
372390 - Budget Police	16.0	968,663
General Fund Total	3,196.0	317,000,304

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00648 - Police Enhanced Drug Enforcement Program	11.0	2,225,000
370760 - Narcotics Forfeiture Activity	11.0	2,225,000
09112 - Police Enhanced E	69.0	3,950,000
370700 - E-911 Improvements	69.0	3,950,000
20599 - Towing Operations	15.0	765,279
370680 - Towing Operations	15.0	765,279
20602 - Port Security Grant Program FY20	-	750,000
371111 - Police Grants	-	750,000
20603 - ATPA East Side Action Team FY20	46.0	208,850
371111 - Police Grants	46.0	208,850
20604 - ATPA Oakland County Auto Theft Unit FY20	-	94,926
371111 - Police Grants	-	94,926
20605 - ATPA Preventing Auto Theft FY20	-	2,877,469
371111 - Police Grants	-	2,877,469
20606 - ATPA South East Auto Theft Team (SEATT)	-	86,483
371111 - Police Grants	-	86,483
20607 - State of MI Youth & Alcohol FY20	-	60,000
371111 - Police Grants	-	60,000
20608 - Strategic Traffic Enforcement Program FY20	-	185,000
371111 - Police Grants	-	185,000
20609 - Justice Assistance Grant (JAG) FY20	-	875,000
371111 - Police Grants	-	875,000
20610 - VOCA FY20	-	937,431
371111 - Police Grants	-	937,431
Non-General Fund Total	141.0	13,015,438

City of Detroit
Fiscal 2019-2020 Budget

**Department 38:
Public Lighting Department**

MISSION:

The mission of the Public Lighting Department (PLD) is to support the Public Lighting Authority (PLA) as it maintains the upgraded street light system. PLD works with TMC Alliance and DTE Energy to assure the safety of the general public and to provide reliable power to customers through the City’s distribution system as the City assists with converting customers to DTE’s system.

DESCRIPTION:

On February 5, 2013, the City created the PLA, a separate municipal corporation pursuant to Michigan Public Act 392 of 2012 (as amended) – The Municipal Lighting Authority Act, MCL 123.1261 and PLA Order, to manage and maintain the city’s public lighting system. Pursuant to PA 392, the PLA utilizes \$12.5M in utility user tax proceeds to satisfy the debt service obligation of bonds issued to modernize the street light system. Through an inter-local agreement, the City provides additional funds to the PLA to finance the operations and maintenance of the street lighting system after the capital project is complete. On July 1, 2014, the City entered into an agreement with DTE Energy to transition electric customers to DTE Energy. The agreement stipulates that the City will allow customers to become DTE customers. The conversion will be accomplished over a 5-7 year period. During this time, the City, through its contractor, will operate and maintain an electric grid with DTE reimbursing the City and its contractor for all expenses related to the delivery of electric power. This agreement excludes decommissioning, abatement and salvage operations. PLD currently coordinates these activities in line with the transition of customers.

AGENCY GOALS:

1. Maintain electricity distribution grid during the transition to DTE Energy, as the City of Detroit phases out of the electric service business.
2. Maintain legacy electric 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.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	1,200,000	312,000	-	-	1,512,000
Expenditures	18,255,267	312,000	-	-	18,567,267
Net Tax Cost	17,055,267	-	-	-	17,055,267

Positions (by FTE)	4	-	-	-	4
---------------------------	----------	---	---	---	----------

City of Detroit
Fiscal 2019-2020 Budget

Department 38 - Public Lighting Department (PLD)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00123 - PLD Administration	4.0	18,255,267
380010 - General Administration	4.0	18,255,267
General Fund Total	4.0	18,255,267

City of Detroit
Fiscal 2019-2020 Budget

Department 38 - Public Lighting Department (PLD)
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
13947 - PLD Decommissioning Reserve Appropriation	-	312,000
381100 - PLD Decommissioning Reserve	-	312,000
Non-General Fund Total	-	312,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 43:
Planning & Development**

MISSION:

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

DESCRIPTION:

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

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

The **Office of Zoning Innovations** translates City and neighborhood visions into regulatory language, ordinances and initiatives that guide developmental efforts, performs design review and oversees the Community Benefits Ordinance process.

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

The **Office of Urban Research and Outreach** extracts, compiles, and interprets a large volume of quantitative and qualitative data from databases and neighborhood stakeholders to measure the performance of PDD's initiatives and development strategies. It also guides strategic planning, specifically the development and the implementation of a city Master Plan that captures the City's long-range vision for development and preservation and land use policies that support citywide and neighborhood visions for walkable, urban growth.

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

AGENCY GOALS:

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

1. That every citizen has the right to live in a socially, environmentally, and economically healthy community.

City of Detroit
Fiscal 2019-2020 Budget

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	25,000	2,750,000	-	-	2,775,000
Expenditures	3,227,671	2,750,000	2,500,000	-	8,477,671
Net Tax Cost	3,202,671	-	2,500,000	-	5,702,671

Positions (by FTE)	22	18	-	-	40
---------------------------	-----------	-----------	---	---	-----------

City of Detroit
Fiscal 2019-2020 Budget

Department 43 - Planning & Development Department (PDD)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
14026 - PLAN Planning City	22.0	3,202,671
433100 - Planning – City	22.0	3,202,671
20270 - PDD Special	-	25,000
430023 - PDD Services	-	25,000
General Fund Total	22.0	3,227,671

City of Detroit
Fiscal 2019-2020 Budget

Department 43 - Planning & Development Department (PDD)
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
14027 - PLAN Planning CDBG	18.0	2,500,000
433110 - Planning – CDBG	18.0	2,500,000
20526 - African American Civil Rights Preservation Grant	-	250,000
431111 - Planning Grants	-	250,000
Non-General Fund Total	18.0	2,750,000

City of Detroit
Fiscal 2019-2020 Budget

Department 43 - Planning & Development Department (PDD)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	2,500,000
433100 - Planning – City	-	2,500,000
Capital Total	-	2,500,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 45:
Department of Appeals & Hearings**

MISSION:

The Department of Appeals and Hearings (DAH) provides quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

DESCRIPTION:

The DAH is an independent administrative hearings bureau that adjudicates blight violations, assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances and reviews administrative decisions of City departments and agencies and makes the final agency decisions.

AGENCY GOALS:

1. Adjudicate blight code violations issued by authorized City agents with sensitivity to the violations' impact on the escalating problem of blight in Detroit.
2. Enhance collectability of fines and fees through garnishments and liens utilizing the Department's decisions and orders.
3. Review and make final decisions on administrative decisions of City departments and agencies.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	1,800,000	-	-	-	1,800,000
Expenditures	1,108,666	-	185,539	-	1,294,205
Net Tax Cost	(691,334)	-	185,539	-	(505,795)

Positions (by FTE)	9	-	-	-	9
---------------------------	----------	---	---	---	----------

City of Detroit
Fiscal 2019-2020 Budget

Department 45 - Department of Appeals & Hearings (DAH)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
11159 - DAH Blight Violation Adjudication	9.0	1,108,666
450010 - DAH Administration	9.0	1,108,666
General Fund Total	9.0	1,108,666

City of Detroit
Fiscal 2019-2020 Budget

Department 45 - Department of Appeals & Hearings (DAH)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	185,539
450010 - DAH Administration	-	185,539
Capital Total	-	185,539

City of Detroit
Fiscal 2019-2020 Budget

**Department 47:
General Services Division (GSD)**

MISSION:

The General Services Department efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions.

DESCRIPTION:

GSD operating divisions are focused on the shared services of city government. The Grounds Maintenance Division maintains all City-owned grounds, parks, rights-of-way, vacant lots and the urban forest. The Fleet Management Division procures, maintains, and makes available appropriate vehicles for General City operations. The Facilities Management Division maintains buildings, provides custodial and security services, designs and develops parks. The Landscape and Blight Divisions build or remediate public spaces or corridors. The Strategy and Planning Division performs business analysis and receives, organizes, stores, and tracks usage of assets for major city field operations. GSD now provides recreation programs and activities throughout the City.

The **Grounds Maintenance Division** cuts grass and removes litter at major city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors. In addition, Grounds Maintenance oversees Street Fund Forestry staff who manages the urban forest, as well as staff who maintain grass on freeway berms and medians for public rights-of-way.

The **Fleet Management Division's** responsibilities include supporting the City's Vehicle Steering Committee, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.

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

The **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way. The Division develops and manages the City's park improvement plan, and beautifies medians and gateway entries through its floriculture unit.

City of Detroit Fiscal 2019-2020 Budget

GSD has a **Strategy and Planning Division**, including 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 fleet, facilities and public space, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement.

The **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza, and selected DPS locations. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.

The **Blight Division**, through FY19-20, will board-up vacant residential structures; clean corridors of debris and excess signage; and create murals on blighted space. These special post-bankruptcy operations, and graffiti removal (in Facilities) are part of interagency enforcement initiatives designed to reduce blight.

AGENCY GOALS:

1. Provide optimal City-owned buildings, grounds, parks, medians, vacant lots, freeway berms, and the urban forest in public rights-of-way.
2. Procure, maintain, and support the safe operation of vehicles for General City department units at cost effective prices.
3. Plan and manage cost-effective building occupancy arrangements for General City operations.
4. Manage human and technological resources associated with security of City operations and facilities.
5. Remediate blight in city neighborhoods, corridors and visual structures.
6. Create long-term plans and strategies for City public spaces, facilities and other major assets.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	20,575,100	980,000	600,000	-	22,155,100
Expenditures	101,072,902	980,000	10,179,305	9,552,805	121,785,012
Net Tax Cost	80,497,802	-	9,579,305	9,552,805	99,629,912

Positions (by FTE)	788	9	-	52	850
---------------------------	------------	----------	---	-----------	------------

City of Detroit
Fiscal 2019-2020 Budget

**Department 47 - General Services Department (GSD)
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
11825 - GSD Administration	22.0	3,722,547
470005 - General Services Administration	18.0	2,878,467
470007 - Administrative Support Unit	-	401,599
470106 - Detroit Wayne Joint Building Authority	1.0	75,764
472210 - Office of Sustainability	3.0	366,717
11830 - GSD Facilities & Grounds Maintenance	116.5	21,168,022
470009 - Property Management	-	813,604
470010 - Facilities Management	52.5	11,083,099
470011 - Landscape Design	13.0	1,472,448
470012 - General Services Park Development	16.5	2,493,996
470020 - Building Services	24.5	3,316,100
470035 - Security	10.0	1,522,276
470038 - Hart Plaza Management	-	466,499
12153 - GSD Fleet Management	107.0	19,645,371
470100 - Fleet Management	84.0	15,712,123
470120 - Fire Apparatus – GSD	23.0	3,933,248
12154 - GSD General Services	82.5	9,833,009
470200 - Non Park Forestry – Street Fund	30.0	7,147,067
470300 - Median Grass Cutting	5.0	374,105
470400 - Freeway Berm Grass Cutting	12.0	667,774
470402 - Freeway Berm Grass Cutting-Seasonal	35.5	1,644,063
13152 - GSD Street Maintenance Garage	22.0	4,067,851
470110 - Street Maintenance Garage-Street Fund	22.0	4,067,851
13336 - GSD Ground Maintenance	153.5	15,588,671
470198 - Ground Maintenance	76.0	10,781,004
470199 - Ground Maintenance Seasonal	54.0	2,580,363
472180 - Floriculture	13.5	888,202
472190 - Bus Shelter Clean up	10.0	1,339,102
13351 - GSD 36th District Madison Center	-	4,560,066
470115 - 36th District Court Madison Center	-	4,560,066
13990 - GSD Recreation Division	284.6	22,487,365
472200 - Recreation Operations	25.0	13,488,149
472230 - Recreation Center Operations	170.2	6,372,760
472240 - Recreation Center Seasonal	22.6	656,186
472260 - School Based Operations	54.6	1,624,981
472270 - School Based Seasonal	12.2	345,289
General Fund Total	788.1	101,072,902

City of Detroit
Fiscal 2019-2020 Budget

Department 47 - General Services Department (GSD)
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20500 - Make A Splash 2019	-	5,000
471111 - GSD Grants	-	5,000
20615 - Summer Food Service Program 2020	9.4	400,000
471111 - GSD Grants	9.4	400,000
20616 - Child & Adult Care Food Program	-	575,000
471111 - GSD Grants	-	575,000
Non-General Fund Total	9.4	980,000

City of Detroit
Fiscal 2019-2020 Budget

Department 47 - General Services Department (GSD)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	10,179,305
470100 - Fleet Management	-	8,914,305
472210 - Office of Sustainability	-	1,265,000
Capital Total	-	10,179,305

City of Detroit
Fiscal 2019-2020 Budget

Department 47 - General Services Department (GSD)
Blight Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20253 - Non-Departmental Blight Remediation	52.0	9,552,805
470405 - Blight Remediation – Board Up Program	46.0	3,864,017
472140 - Mural Program – City Walls	-	200,000
472150 - Land Bank Property Maintenance	1.0	2,107,126
472160 - Corridor Clean Up	-	2,025,608
472170 - Graffiti Removal GF	5.0	1,356,054
Blight Total	52.0	9,552,805

City of Detroit
Fiscal 2019-2020 Budget

**Department 48:
Water**

MISSION:

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

DESCRIPTION:

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

The Water Supply System's primary role is to provide delivery of potable water for more than 200,000 customers, 175,000 of which are residential households, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided conforms to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to ensure acceptable fire protection.

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

AGENCY GOALS:

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

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of local sewer collection piping and 2,700 miles of local water mains serving the neighborhoods of Detroit. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of GLWA, located within the City's boundaries.

GLWA operates 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: two (2) appointed by the Mayor of Detroit, one (1) each by Wayne, Oakland and Macomb Counties and one (1) by the Governor from the service area outside the three counties.

City of Detroit
Fiscal 2019-2020 Budget

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	191,035,500	-	-	191,035,500
Expenditures	-	191,035,500	-	-	191,035,500
Net Tax Cost	-	-	-	-	-
Positions (by FTE)	-	633	-	-	633

City of Detroit
Fiscal 2019-2020 Budget

**Department 48 - Water Department - Retail
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20166 - WDWSR Administration	47.0	2,949,800
481001 - WDWSR Chief Exec Officer	7.0	825,400
481101 - WDWSR Public Affairs	5.0	646,900
481201 - WDWSR Security	33.0	968,800
481601 - BOWC-W	2.0	508,700
20167 - WDWSR Operations	380.0	21,086,700
482401 - WDWSR Field Services Director	4.0	1,302,600
482411 - WDWSR Field Engineering	47.0	1,745,300
482421 - WDWSR Facility Operations	19.0	3,212,000
482422 - WDWSR Fleet Operations	31.0	2,240,200
482431 - WDWSR Field Service Operations	221.0	9,797,300
482432 - WDWSR Meter Operations W	58.0	2,789,300
20168 - WDWSR Compliance	44.0	5,514,000
483101 - WDWSR General Counsel	4.0	819,200
483201 - WDWSR Organization Development	12.0	493,000
483301 - WDWSR Information Technology	28.0	4,201,800
20169 - WDWSR Finance	66.0	5,189,400
484001 - WDWSR Chief Financial Officer	5.0	1,050,500
484111 - WDWSR Finance	15.0	1,613,600
484121 - WDWSR Procurement	21.0	697,000
484131 - WDWSR Treasury	5.0	444,800
484141 - WDWSR Public Finance	2.0	167,000
484151 - WDWSR Budget	3.0	137,000
484161 - WDWSR Billing & Collect	15.0	1,079,500
20170 - WDWSR Customer Service	96.0	1,942,500
485111 - WDWSR Customer Service	96.0	1,942,500
20172 - WDWSR Non-Operating Revenue	-	71,088,700
487111 - WDWSR Bond Principal & Interest Red	-	71,088,700
20244 - WDWSR I & E	-	44,899,100
487711 - WDWSR Improvements & Extensions	-	44,899,100
20301 - WDWSR RW Bond 2016	-	38,365,300
487800 - WDWSR 2011 Bond	-	38,365,300
Non-General Fund Total	633.0	191,035,500

City of Detroit
Fiscal 2019-2020 Budget

**Department 49:
Sewerage**

MISSION:

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

DESCRIPTION:

The Sewerage Disposal System is administratively part of the Detroit Water and Sewerage Department (DWSD) but maintained as a separate Fund in the City of Detroit's Accounting System. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, six storm water retention basins, six combined sewer overflow (CSO) retention/treatment basins, three CSO screening and disinfection facilities, and a total of 3,433 miles of local sewer lines that carry stormwater and wastewater to the Great Lakes Water Authority (GLWA) Water Resource Recovery Facility – the largest single-site wastewater treatment facility in the United States. The Department currently services and sets water, sewer and drainage rates for more than 200,000 customers.

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

AGENCY GOALS:

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

Bifurcated from GLWA on January 1, 2016, Detroit maintains its own local system under the authority of the Board of Water Commissioners as appointed by the Mayor. The Detroit local system is made up of approximately 3,000 miles of local sewer collection piping and 2,700 miles of local water mains serving the neighborhoods of Detroit. Detroit has full authority to repair and rebuild the local system and serves as first responder to all service disruptions, including those of

City of Detroit
Fiscal 2019-2020 Budget

GLWA, located within the City’s boundaries.

GLWA operates the regional water and sewer assets which include the wastewater treatment facility and, under the auspices of a shared services agreement, will operate the DWSD owned CSO basins. GLWA operates under the authority of a six member board appointed by several constituencies of the authority: two (2) appointed by the Mayor of Detroit, one (1) each by Wayne, Oakland and Macomb Counties, and one (1) by the Governor from the service area outside the three counties.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	387,471,900	-	-	387,471,900
Expenditures	-	387,471,900	-	-	387,471,900
Net Tax Cost	-	-	-	-	-
Positions (by FTE)	-	17	-	-	17

City of Detroit
Fiscal 2019-2020 Budget

**Department 49 - Sewerage Department - Retail
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20177 - SDWSD-R Administration	-	6,882,200
491001 - SDWSD-R Chief Executive Officer	-	1,925,800
491101 - SDWSD-R Public Affairs	-	1,509,400
491201 - SDWSD-R Security	-	2,260,200
491601 - BOWC-S	-	1,186,800
20178 - SDWSD-R Operations	17.0	35,983,400
492223 - SDWSD-R Stormwater Drainage	17.0	3,718,700
492401 - SDWSD-R Field Services Director	-	1,954,000
492411 - SDWSD-R Field Engineering	-	2,617,900
492421 - SDWSD-R Facility Operations	-	6,990,500
492422 - SDWSD-R Fleet Operations	-	4,494,600
492431 - SDWSD-R Field Service Operations	-	11,027,500
492432 - SDWSD-R Meter Operations S	-	5,180,200
20179 - SDWSD-R Compliance	-	12,866,500
493101 - SDWSD-R General Counsel	-	1,911,400
493201 - SDWSD-R Organization Development	-	1,150,600
493301 - SDWSD-R Information Technology	-	9,804,500
20180 - SDWSD-R Finance	-	12,108,900
494001 - SDWSD-R Chief Financial Officer	-	2,451,200
494111 - SDWSD-R Financial Services	-	3,765,200
494121 - SDWSD-R Procurement	-	1,626,300
494131 - SDWSD-R Treasury	-	1,037,700
494141 - SDWSD-R Public Finance	-	389,900
494151 - SDWSD-R Budget	-	319,800
494161 - SDWSD-R Billing & Collections	-	2,518,800
20181 - SDWSD-R Customer Service	-	4,532,500
495111 - SDWSD-R Customer Service	-	4,532,500
20183 - SDWSD-R Non-Operating Revenue	-	250,795,400
497111 - SDWSD-R Bond Principal & Interest Reduction	-	250,795,400
20243 - SDWSD-R I & E	-	39,007,000
497711 - SDWSD-R I & E Sewer	-	39,007,000
20310 - SDWSDR Bond Fund 2015	-	25,296,000
497800 - SDWSDR 2015 Bond	-	25,296,000
Non-General Fund Total	17.0	387,471,900

City of Detroit
Fiscal 2019-2020 Budget

**Department 50:
Office of the Auditor General (OAG)**

MISSION:

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service auditing function to examine and evaluate the City’s activities in order to improve the accountability for public funds and to improve the operations of City government. The 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.

AGENCY GOALS:

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Promote an atmosphere of mutual trust, honesty, and integrity among staff and constituents.
3. Improve the quality and timeliness of all external as well as internal reporting.
4. Complete an optimal number of audits, investigations, and special projects.
5. Identify and report opportunities for expense savings and revenues increases.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	-	-	-	-
Expenditures	3,972,116	-	-	-	3,972,116
Net Tax Cost	3,972,116	-	-	-	3,972,116

Positions (by FTE)	14	-	-	-	14
---------------------------	-----------	---	---	---	-----------

City of Detroit
Fiscal 2019-2020 Budget

**Department 50 - Office of the Auditor General
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00261 - OAG Auditing Operations	14.0	2,022,116
500010 - Administration & General Office	3.0	679,468
500020 - Auditing – Operations	11.0	1,342,648
12680 - OAG Auditing	-	1,950,000
500025 - Auditing – CAFR	-	1,950,000
General Fund Total	14.0	3,972,116

City of Detroit
Fiscal 2019-2020 Budget

**Department 51:
Zoning Appeals**

MISSION:

As a quasi-judicial body, the Board of Zoning Appeal's (BZA) primary role is to hear and rule on appeals for relief or relaxation of the provisions and requirements of the zoning ordinance from any person, firm, partnership or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by the Buildings, Safety Engineering and Environmental Department, where rigid enforcement could cause the appellant undue hardship, jeopardize equity or prevent proper utilization of property.

DESCRIPTION:

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

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

AGENCY GOALS:

1. Make all zoning decisions necessary to ensure that city of Detroit land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to citizens and businesses through improved land use and planning technology.
6. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

City of Detroit
Fiscal 2019-2020 Budget

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	90,000	-	-	-	90,000
Expenditures	606,001	-	-	-	606,001
Net Tax Cost	516,001	-	-	-	516,001
Positions (by FTE)	4	-	-	-	4

City of Detroit
Fiscal 2019-2020 Budget

Department 51 - Zoning Appeals
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00183 - Zoning Land Use Controls	4.0	606,001
510010 - Board of Zoning Appeals Ordinance Administration	4.0	606,001
General Fund Total	4.0	606,001

City of Detroit
Fiscal 2019-2020 Budget

**Department 52:
City Council**

MISSION:

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

DESCRIPTION:

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

The following staff assists the City Council:

- Auditor General is to advise on the City's fiscal operations and management.
- Ombudsperson is to investigate and seek to resolve complaints against City government.
- Inspector General is to ensure honesty and integrity in City government by detecting and preventing waste, abuse, fraud and corruption.
- Board of Review is to hear and determine appeals from property tax assessments.
- Legislative Policy Division (LPD), comprised of staff of sub-divisions: Research and Analysis to research, monitor, evaluate and advise on legal matters; Fiscal Analysis to compile and review all financial information necessary, to advise on budgetary and financial matters.
- City Planning Commission is a nine-member body with appointed staff [sub-division of LPD], that advises on matters pertaining to the social, physical and economic development of the City. Its primary role is that of the Zoning Commission.

City of Detroit
Fiscal 2019-2020 Budget

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	19,000	-	-	-	19,000
Expenditures	10,987,751	-	-	-	10,987,751
Net Tax Cost	(10,968,751)	-	-	-	(10,968,751)
Positions (by FTE)	76.0	-	-	-	76.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 52 - City Council
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00269 - City Legislative Functions	27.0	5,026,108
520005 - Legislative Policy Division	25.0	3,650,395
520009 - City Council Appointed Board of Review	-	451,054
520016 - City Council – Administration	2.0	924,659
13667 - City Council – Council Member At Large 1	6.0	725,032
520305 - Council Member At-Large 1	6.0	725,032
13668 - City Council – Council Member At Large 2	6.0	725,032
520310 - Council Member At-Large 2	6.0	725,032
13669 - City Council – District 1 Council Member	2.0	639,052
520315 - District 1 Council Member	2.0	639,052
13670 - City Council – District 2 Council Member	7.0	639,052
520320 - District 2 Council Member	7.0	639,052
13671 - City Council – District 3 Council Member	5.0	639,052
520325 - District 3 Council Member	5.0	639,052
13672 - City Council – District 4 Council Member	6.0	639,052
520330 - District 4 Council Member	6.0	639,052
13673 - City Council – District 5 Council Member	6.0	639,052
520335 - District 5 Council Member	6.0	639,052
13674 - City Council – District 6 Council Member	7.0	639,052
520340 - District 6 Council Member	7.0	639,052
13675 - City Council – District 7 Council Member	4.0	639,052
520345 - District 7 Council Member	4.0	639,052
20523 - City Council – Council President Admin Support	-	38,215
520350 - Council President Admin Support	-	38,215
General Fund Total	76.0	10,987,751

City of Detroit
Fiscal 2019-2020 Budget

**Department 53:
Ombudsman**

MISSION:

Improve service delivery through departmental accountability.

DESCRIPTION:

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

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

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

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

AGENCY GOALS:

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.
5. Update technology and expand agency access through social media.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	-	-	-	-
Expenditures	1,086,758	-	-	-	1,086,758
Net Tax Cost	1,086,758	-	-	-	1,086,758
Positions (by FTE)	8	-	-	-	8

City of Detroit
Fiscal 2019-2020 Budget

Department 53 - Ombudsman
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00182 - Ombuds Investigation of Complaints	8.0	1,086,758
530010 - Ombudsperson Investigation of Complaints	8.0	1,086,758
General Fund Total	8.0	1,086,758

City of Detroit
Fiscal 2019-2020 Budget

**Department 54:
Office of the Inspector General**

MISSION:

Article 7.5 Chapter 3 of the 2011 Revised City of Detroit Charter establishes the independent Office of the Inspector General. The purpose of the office is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud and corruption.

DESCRIPTION:

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

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

AGENCY GOAL:

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	-	-	-	-
Expenditures	1,271,171	-	-	-	1,271,171
Net Tax Cost	1,271,171	-	-	-	1,271,171
Positions (by FTE)	8	-	-	-	8

City of Detroit
Fiscal 2019-2020 Budget

**Department 54 - Office of the Inspector General
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
13530 - Office of the Inspector General	8.0	1,271,171
540010 - Office of the Inspector General Administration	8.0	1,271,171
General Fund Total	8.0	1,271,171

City of Detroit
Fiscal 2019-2020 Budget

**Department 60:
36th District Court**

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, respectful environment in which to conduct business and resolve disputes. There is also a commitment to promoting excellence, integrity, and competence while ensuring public trust and confidence in the judicial system.

DESCRIPTION:

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 at two locations 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.

AGENCY GOAL:

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	18,000,000	-	-	-	18,000,000
Expenditures	32,749,700	-	-	-	32,749,700
Net Tax Cost	14,749,700	-	-	-	14,749,700
Positions (by FTE)	325	-	-	-	325

City of Detroit
Fiscal 2019-2020 Budget

**Department 60 - 36th District Court
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00393 - 36D 36th District Court	29.0	3,836,199
600010 - Direct Costs	29.0	3,836,199
00663 - 36D 36th District Court Security Reimbursement	-	800,000
600035 - Court Security Reimbursement	-	800,000
05715 - 36D 36th District Court State Transferred Functions	296.0	28,024,001
600014 - District Court Operations	296.0	24,662,852
600100 - Court Administration	-	3,361,149
11194 - 36D 36th District Court Drug Court	-	89,500
600155 - Drug Court	-	89,500
General Fund Total	325.0	32,749,700

City of Detroit
Fiscal 2019-2020 Budget

**Department 70:
City Clerk**

MISSION:

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

DESCRIPTION:

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

AGENCY GOALS:

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

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	3,000	-	-	-	3,000
Expenditures	2,424,592	-	99,000	-	2,523,592
Net Tax Cost	2,421,592	-	99,000	-	2,520,592

Positions (by FTE)	20	-	-	-	20
---------------------------	-----------	---	---	---	-----------

City of Detroit
Fiscal 2019-2020 Budget

**Department 70 - City Clerk
General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00265 - CC City Clerk Operations	20.0	2,424,592
700010 - Office Of The City Clerk	9.0	1,578,493
700030 - City Council Support Staff	11.0	846,099
General Fund Total	20.0	2,424,592

City of Detroit
Fiscal 2019-2020 Budget

**Department 70 - City Clerk
Capital Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	99,000
700010 - Office Of The City Clerk	-	99,000
Capital Total	-	99,000

City of Detroit
Fiscal 2019-2020 Budget

**Department 71:
Department of Elections (DoE)**

MISSION:

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

DESCRIPTION:

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

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

AGENCY GOALS:

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the Department.
4. Assure and place emphasis on transparency in the election process among candidates and voters.

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	5,000	3,000	-	-	8,000
Expenditures	9,264,286	3,000	494,086	-	9,761,372
Net Tax Cost	9,259,286	-	494,086	-	9,753,372

Positions (by FTE)	97	-	-	-	97
---------------------------	-----------	---	---	---	-----------

City of Detroit
Fiscal 2019-2020 Budget

Department 71 - Department of Elections (DoE)
General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00181 - Elections Conduct of Elections	97.0	9,264,286
710010 - Elections Administration	9.0	1,571,006
710011 - Computer Systems Support	4.0	756,536
710012 - Registration	66.0	1,935,023
710013 - Voter Education	-	361,510
710014 - Equipment Management Support	5.0	308,538
710016 - Elections Training	9.0	676,899
710028 - Technical Service & Supply Support	4.0	196,440
710041 - Primary Election	-	1,657,025
710042 - General Election	-	1,801,309
General Fund Total	97.0	9,264,286

City of Detroit
Fiscal 2019-2020 Budget

Department 71 - Department of Elections (DoE)
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20247 - Elections Voter Education Donations Appropriation	-	3,000
712117 - Elections Voter's Education Donations	-	3,000
Non-General Fund Total	-	3,000

City of Detroit
Fiscal 2019-2020 Budget

Department 71 - Department of Elections (DoE)
Capital Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
20507 - CoD Capital Projects	-	494,086
710011 - Computer Systems Support	-	494,086
Capital Total	-	494,086

City of Detroit
Fiscal 2019-2020 Budget

**Department 72:
Detroit Public Library**

MISSION:

The Detroit Public Library (DPL) enlightens and empowers people by providing Diverse and Dynamic Pathways to Literacy and Learning.

DESCRIPTION:

As Michigan's largest public library system, with a Main Library and 21 neighborhood branches, DPL is one of Detroit's most valuable and accessible public institutions. During FY 2018, there were 2.9 million visits to a DPL location and 2.6 million visits to the Library's website. The DPL serves people of all ages by providing access to critical information, opportunities to learn new skills, and enrichment through special programs. With a collection of 3.5 million items, including print and electronic books, journals, photographs, government documents, and DVDs, the Library is committed to supporting lifelong learning. On a daily basis, hundreds of people of all ages visit a DPL location to utilize the latest technology that is vital to staying connected. As important community gathering places, DPL locations offered 21,584 programs that were attended by 230,047 children, teens and adults. A bookmobile makes weekly visits to schools and community centers, and the Library for the Blind & Physically Handicapped serves those with various physical challenges.

In October 2017, Sunday service returned to Main Library after a 36-year hiatus. For the first time ever, two branches were also open on Sundays: the Redford Branch on the West side and the Laura Ingalls Wilder Branch on the East side. These libraries were open 30 Sundays from October 8, 2017 – May 20, 2018, providing an additional 360 hours of public service in FY 2018.

AGENCY GOALS:

1. Serve as a community partner for addressing literacy needs.
2. Become a destination for literary events and civic engagement.
3. Implement focused services that speak to specific customer needs.
4. Maintain, upgrade and grow existing technologies.
5. Create service environments that are consistently inviting and appealing to customers.
6. Preserve and sustain the Library's facility infrastructure.
7. Create a financially strong and stable future for the DPL.

City of Detroit
Fiscal 2019-2020 Budget

DEPARTMENTAL FINANCIAL INFORMATION:

	General Fund	Non-General Fund	Capital	Blight	Total Funds
Revenues	-	32,940,811	-	-	32,940,811
Expenditures	-	32,940,811	-	-	32,940,811
Net Tax Cost	-	-	-	-	-
Positions (by FTE)	-	326	-	-	326

City of Detroit
Fiscal 2019-2020 Budget

**Department 72 - Detroit Public Library (DPL)
Non-General Fund Budget**

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
00189 - Library Music, Arts, & Literature (MAL)	84.5	4,518,648
720025 - Library Circulation	3.0	162,716
720033 - Detroit Public Library – Children's Library Services	7.0	458,820
720034 - Children & Young Adult Services	2.0	131,318
720042 - Popular Library	3.0	175,545
720044 - TIP & TRC	3.0	235,242
720045 - Clerical Assistance-Main	26.5	797,625
720054 - Social Services, Education & Religion (SSER)	1.0	78,044
720114 - Business, Science, & Technology (BST)	5.0	332,136
720154 - MAL	5.0	359,134
720265 - Special Collections: Burton, MRL, Automotive	6.0	422,585
720510 - Library Data Processing	6.0	403,151
720650 - Security, Maintenance, & Shipping	17.0	962,332
00190 - Library Branch Services	161.0	8,242,594
720210 - Chaney	4.0	262,956
720220 - Hubbard	6.0	353,511
720230 - Redford	7.0	413,090
720240 - Campbell	6.0	377,584
720260 - Jefferson	4.0	265,991
720270 - Chase	6.0	377,726
720275 - Clerical Assistance Branches	54.0	1,471,943
720290 - Franklin	4.0	307,979
720300 - SIR/Douglass	11.0	682,370
720310 - Elmwood Park	6.0	369,281
720320 - Parkman	10.0	605,997
720330 - Wilder	5.0	336,867
720340 - Conely	5.0	318,588
720350 - Chandler Park	5.0	318,588
720360 - Bowen	3.0	204,878
720370 - Knapp	6.0	388,797
720380 - Edison	5.0	330,142
720390 - Duffield	4.0	260,384
720400 - Sherwood Forest	4.0	258,499
720410 - Downtown	6.0	337,423
10454 - Library Administrative Management	80.0	20,179,569
720002 - DPL – Administrative Services	9.0	6,861,057
720012 - DPL – Library – Director of Public Services	-	141,140
720452 - DPL – Library Marketing Services	4.0	386,348
720462 - DPL – Director of Technical Services	2.0	178,389
720475 - DPL – Clerical Assistance Administrative Services	5.0	162,958
720482 - DPL – Bibliographic	4.0	259,118

City of Detroit
Fiscal 2019-2020 Budget

Department 72 - Detroit Public Library (DPL)
Non-General Fund Budget

Appropriation Cost Center	Full-Time Equivalent	Budgeted Amount
720492 - DPL – Print Shop	2.0	131,173
720502 - DPL – Technical Processing Services	5.0	1,862,111
720532 - DPL – Director of Information Systems	9.0	1,561,756
720535 - DPL – Digital Lab	4.0	257,113
720542 - DPL – Human Resources	6.0	545,755
720572 - DPL – Director of Business & Financial Operations	8.0	2,718,605
720622 - DPL – Facilities Maintenance	17.0	3,962,288
720642 - DPL – Contract Maintenance	-	895,717
720662 - DPL – Shipping Services	5.0	256,041
Non-General Fund Total	325.5	32,940,811

City of Detroit
Fiscal 2019-2020 Budget

**Department 10 - Airport Department
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	5002 - Airport Operation & Maintenance			4.0
	00223 - Airport Operations Appropriation			4.0
	100010 - Airport Administration			4.0
			Administrative Assistant IV	1.0
			Airport Director	1.0
			Airport Operations Manager	1.0
			General Manager - Airport	1.0
	Total FTE			4.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 13 - Buildings, Safety, Engineering, & Environmental Department
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	59.0
12146 - BSEED Business License Center	10.0
130365 - Business License Center	10.0
Admin Asst - Grade III - BSEED	1.0
Commercial and Residential License Investigator	2.0
Customer Service Representative I - BSEED	3.0
Manager I - BSEED	1.0
Office Assistant III	1.0
Project Manager & Analytics Specialist II	1.0
Senior Commercial and Residential License Investigator	1.0
13161 - BSEED Environmental Affairs Department	49.0
130370 - Environmental Affairs Department	8.0
Environmental Specialist II	4.0
Environmental Specialist III	2.0
General Manager - Environmental Affairs	1.0
Office Assistant III	1.0
130372 - Environmental Enforcement	41.0
Environmental Control Inspector	30.0
Environmental Specialist III - Environmental Assessment & Response	1.0
Office Assistant III	3.0
Principal Clerk	1.0
Principal Environmental Control Inspector	3.0
Senior Environmental Control Inspector	3.0
2490 - Construction Code Fund	258.0
10814 - BSEED Administration	15.0
130310 - BSE&ED Administration	15.0
Admin Asst - Grade II - BSEED	1.0
Admin Asst - Grade III - BSEED	1.0
Administrative Specialist I	1.0
Business Systems Support Specialist I	1.0
Business Systems Support Specialist II	2.0
Deputy Director of Buildings and Safety Engineering	1.0
Director of Buildings and Safety Engineering	1.0
Executive Administrative Assistant I	1.0
Executive Administrative Assistant II	1.0
Executive Manager - BSEED	1.0
Information Technician	1.0
Office Management Assistant	1.0
Operations General Manager	1.0
Project Manager & Analytics Specialist III	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 13 - Buildings, Safety, Engineering, & Environmental Department
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
10815 - BSEED Mechanical	123.0
130340 - BSE&ED Mechanical	70.0
Admin Supvr of Lic Permits and Rev Collections	1.0
Boiler Inspector	6.0
Electrical Inspector	21.0
Elevator Inspector	12.0
Licenses Examiner - Mechanical	1.0
Mechanical Inspector	18.0
Office Assistant III	5.0
Office Management Assistant	2.0
Supervising Boiler Inspector	1.0
Supervising Electrical Inspector	1.0
Supervising Elevator Inspector	1.0
Supervising Mechanical Inspector	1.0
130345 - BSEED Housing-Inspections	18.0
Head Clerk	1.0
Office Assistant III	2.0
Plumbing Inspector	14.0
Supervising Plumbing Inspector	1.0
130346 - BSEED Buildings	31.0
Assistant Chief of Building Inspections	1.0
Building Inspector	21.0
Chief of Building Inspections	1.0
Customer Service Representative I - BSEED	1.0
Information Technician	1.0
Office Assistant III	3.0
Office Management Assistant - Exempted	1.0
Senior Information Technician	1.0
Supervising Building Inspector	1.0
130347 - BSEED Zoning	4.0
Information Technician	1.0
Manager I - BSEED	1.0
Senior City Planner - Design	1.0
Zoning Inspector	1.0
11110 - BSEED Property Maintenance Code	89.0
130320 - Property Maintenance Enforcement	68.0
Admin Supvr of Lic Permits and Rev Collections	1.0
Assistant Chief of Property Maintenance	1.0
Building Inspector	40.0
Deputy Director of Buildings and Safety Engineering	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 13 - Buildings, Safety, Engineering, & Environmental Department
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Executive Administrative Assistant I	1.0
	General Manager - BSEED	1.0
	Head Clerk	1.0
	Information Technician	2.0
	Office Assistant III	9.0
	Office Management Assistant - Exempted	1.0
	Project Manager & Analytics Specialist II	3.0
	Project Manager & Analytics Specialist IV	1.0
	Supervising Building Inspector	3.0
	Title Searcher	3.0
	130321 - Dangerous Building Administration	21.0
	Admin Asst - Grade III - BSEED	1.0
	Building Inspector	9.0
	Office Assistant III	5.0
	Principal Clerk	1.0
	Supervising Building Inspector	2.0
	Title Searcher	3.0
	13162 - BSEED Construction	31.0
	130375 - BSEED Permits	6.0
	Customer Service Representative I - BSEED	5.0
	Principal Clerk	1.0
	130376 - Plan Review	15.0
	Building Inspector	5.0
	Electrical Inspector	2.0
	Information Technician	1.0
	Manager II - BSEED	1.0
	Mechanical Inspector	1.0
	Plumbing Inspector	1.0
	Senior Associate Civil Engineer - Design	3.0
	Supervising Building Inspector	1.0
	130377 - Development Resource Center – One Stop Shop Plan Review	10.0
	Building Inspector	2.0
	Information Technician	2.0
	Manager I - BSEED	1.0
	Principal City Planner - Research	1.0
	Senior City Planner - Research	1.0
	Senior Clerk	1.0
	Senior Information Technician	1.0
	Zoning Inspector	1.0
	Total FTE	317.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 19 - Department of Public Works (DPW)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	35.3
00028 - DPW Administration	14.0
190100 - Department of Public Works Administration	14.0
Administrative Assistant - Grade III - Public Works	1.0
Deputy Director - Department of Public Works	2.0
Director - Department of Public Works	1.0
Executive Administrative Assistant II	1.0
Executive Secretary III	1.0
General Manager - Public Works	1.0
Office Management Assistant - Exempted	1.0
Press Secretary	1.0
Project Manager & Analytics Specialist III	2.0
Project Manager & Analytics Specialist IV	2.0
Sustainability Director	1.0
00910 - DPW City Engineer	21.3
191701 - General Inspection	21.3
Construction Permit Coordinator	1.0
Construction Project Coordinator	1.0
Engineer of Streets	1.0
Head Construction Inspector - Paving	1.0
Office Assistant III	2.0
Senior Construction Inspector	15.3
3301 - Major Streets	314.0
06424 - DPW Major Street Fund	314.0
193822 - DPW Street Maintenance	175.0
Asphalt Finisher	4.0
Assistant Manager - Street Maintenance and Construction - Field Ops	1.0
Assistant Supervisor of Street Maintenance and Construction	4.0
Construction Equipment Operator	6.0
Construction Equipment Operator - 50 Ton Crane	1.0
District Clerk	2.0
Equipment Dispatcher	1.0
Laborer A	20.0
Manager II - Public Works	1.0
Planner I (Urban Design)	1.0
Planner II (Urban Design)	1.0
Planner IV (Urban Design)	1.0
Principal Governmental Analyst	1.0
Project Manager & Analytics Specialist III	1.0
Senior Training Specialist	2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 19 - Department of Public Works (DPW)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Street Maintenance Foreman	8.0
	Street Maintenance Helper	18.0
	Street Maintenance Sub-Foreman	11.0
	Street Maintenance Worker	7.0
	Supervisor of Street Maintenance and Construction	3.0
	Vehicle Operator I	67.0
	Vehicle Operator III	14.0
	193825 - Transportation Planning	31.0
	Associate Traffic Engineer	3.0
	City Traffic Engineer	1.0
	Drafting Technician III	1.0
	Electrical Worker - General	4.0
	Electrical Worker Foreman	1.0
	Engineering Services Coordinator	2.0
	Engineering Support Specialist II	5.0
	Head Engineer - Transportation	1.0
	Office Assistant III	1.0
	Project Manager & Analytics Specialist IV	1.0
	Senior Assistant Traffic Engineer	1.0
	Senior Associate Electrical Engineer - Design	2.0
	Senior Associate Traffic Engineer	6.0
	Traffic Engineer	2.0
	193826 - Transportation – Signs & Markings	41.0
	Assistant Traffic Sign Shop Supervisor	1.0
	Building Attendant A	1.0
	Office Assistant II	2.0
	Office Assistant III	1.0
	Project Traffic Adjuster	2.0
	Sign Shop Foreman	3.0
	Sign Stencil Preparator	2.0
	Supervising Traffic Investigator	1.0
	Traffic Investigator	6.0
	Traffic Sign Mechanic	21.0
	Traffic Sign Shop Supervisor	1.0
	193830 - City Engineers	67.0
	Administrative Assistant - Grade III - Public Works	1.0
	Administrative Assistant - Grade II-Public Works	1.0
	Associate Civil Engineer - Design	1.0
	Associate Civil Engineer - Field	1.0
	City Engineer	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 19 - Department of Public Works (DPW)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Drafting Technician III	3.0
	Engineer of Streets	1.0
	Engineering Services Coordinator	2.0
	Executive Secretary III	1.0
	Field Engineer	1.0
	Head Engineer - Design and Field Services	1.0
	IT Specialist (Systems Analyst) Manager III	1.0
	Manager II - Public Works	1.0
	Materials Laboratory Supervisor	1.0
	Materials Laboratory Technician	2.0
	Office Assistant II	2.0
	Office Assistant III	2.0
	Principal Construction Inspector - Paving	1.0
	Senior Associate Civil Engineer - Design	1.0
	Senior Associate Civil Engineer - Field	5.0
	Senior Associate Structural Engineer - Design	1.0
	Senior Associate Surveyor	1.0
	Senior Construction Inspector	29.0
	Senior Geographic Information Systems Support Technician	3.0
	Supervising Survey Technician	2.0
	Supervisor of Maps and Records	1.0
3401 - Solid Waste Management		132.0
12396 - DPW Solid Waste Management		128.0
190410 - Divisional Administrative Services		128.0
	Administrative Sanitation Analyst	1.0
	Construction Equipment Operator	7.0
	Construction Equipment Operator - 50 Ton Crane	1.0
	District Clerk	2.0
	Head Clerk	1.0
	Laborer A	10.0
	Public Works District Relations Coordinator	4.0
	Refuse Collection Foreman	5.0
	Refuse Collection Packer Operator	32.0
	Refuse Collection Supervisor	2.0
	Sanitation Yard Dispatcher	1.0
	Senior Refuse Collection Supervisor	1.0
	Senior Training Specialist	2.0
	Street Maintenance Foreman	3.0
	Superintendent of Solid Waste	1.0
	Supervisor of Street Maintenance and Construction	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 19 - Department of Public Works (DPW)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Vehicle Operator I	14.0
			Vehicle Operator III	40.0
			13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)	4.0
			190422 - Greater Detroit Resource Recovery Authority (GDRRA)	4.0
			Administrative Assistant - Grade I - GDRRA	1.0
			Administrative Assistant - Grade III - GDRRA	1.0
			Director- GDRRA	1.0
			Head Accountant and Office Manager - GDRRA	1.0
			Total FTE	481.3

City of Detroit
Fiscal 2019-2020 Budget

**Department 20 - Detroit Department of Transportation (DDoT)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
5301 - Transportation Operation	977.0
00146 - DDoT Departmental Operations	60.0
200010 - DoT Administration	24.0
Administrative Specialist I	1.0
Assistant Director - DOT - Operations	2.0
Chief of Mobility Innovation	1.0
Deputy Chief of Mobility Innovation	1.0
Deputy Director of Transportation Department	2.0
Director of Transportation Department	1.0
Executive Administrative Assistant I	1.0
Executive Administrative Assistant II	1.0
Executive Manager - DDoT	2.0
Manager II - Transportation	1.0
Program Analyst II - DDoT	2.0
Program Analyst III - DDoT	1.0
Project Manager & Analytics Specialist IV	2.0
Regulatory Compliance Officer	5.0
Sys Analyst II (Info Tech Spc II)	1.0
200011 - DoT Strategic Planning Division	21.0
Building Maintenance Sub-Foreman	1.0
Building Trades Worker - General	3.0
Office Management Assistant	1.0
Planner I - DDoT	2.0
Planner II - DDoT	1.0
Principal Graphic Designer	1.0
Project Manager & Analytics Specialist IV	1.0
Transportation Information Clerk	4.0
Transportation Passenger Data Collector	1.0
Transportation Passenger Data Collector-Part-Time-Special Servic	2.0
Transportation Schedule Analyst	2.0
Transportation Scheduling Coordinator I	1.0
Urban Government Intern II (Limited Service)	1.0
200110 - DoT Customer Programs & Communications	15.0
Customer Services Transportation Supervisor	1.0
Investigator	3.0
Manager II - Transportation	1.0
Principal Graphic Designer	1.0
Print Shop Supervisor	1.0
Publicist II	1.0
Specialized Transportation Services Assistant	6.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 20 - Detroit Department of Transportation (DDoT)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center		Equivalent
Classification		
	Transportation Services Coordinator	1.0
00149 - DDoT Plant Maintenance		36.0
200170 - DoT Building Maintenance		7.0
	Administrative Specialist I	1.0
	Building Trades Worker - General	1.0
	Electrical Worker - General	2.0
	Maintenance Millwright	1.0
	Manager I - Transportation	1.0
	Manager II - Transportation	1.0
200230 - DoT Risk Management		29.0
	Administrative Specialist I	1.0
	Manager I - Transportation	1.0
	Senior Service Guard - General	6.0
	Service Guard - General	21.0
00150 - DDoT Vehicle Maintenance		256.0
200280 - DoT Vehicle Maintenance		234.0
	Administrative Specialist I	3.0
	Auto Repair Foreman	12.0
	Automotive Research Assistant	3.0
	Body Shop Foreman - Transit	1.0
	Coach Service Attendant	38.0
	Electronic Equipment Technician	18.0
	Equipment Dispatcher	10.0
	Fleet Engineer	1.0
	General Auto Body Mechanic	12.0
	General Auto Mechanic	117.0
	General Machinist	1.0
	General Welder	1.0
	Maint Mgr Info System Admin	1.0
	Manager II - Transportation	2.0
	Sheet Metal Worker	1.0
	Superintendent of Transportation Rolling Stock	5.0
	Supervising Coach Service Attendant	2.0
	Supervising Radio Maintenance Technician	1.0
	Supervisor of Electronic Maintenance - Department of Transportation	1.0
	Transit Electronics Manager	1.0
	Vehicle Maintenance Instructor	1.0
	Vehicle Painter and Letterer	2.0
200290 - DoT Materials Management		22.0
	Manager I - Transportation	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 20 - Detroit Department of Transportation (DDoT)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Storekeeper	18.0
			Stores Operations Supervisor	1.0
			Vehicle Operator III	2.0
	00151 - DDoT Transportation			625.0
	200300 - DoT Vehicle Operation			625.0
			Administrative Assistant - Grade II	1.0
			Administrative Specialist I	5.0
			Instructor - Transportation Equipment Operation	10.0
			Senior Transportation Emergency Dispatcher	15.0
			Senior Transportation Service Inspector	28.0
			Superintendent of Transportation Operations	3.0
			Transportation District Superintendent	4.0
			Transportation Equipment Operator	535.0
			Transportation Terminal Assistant	12.0
			Transportation Terminal Supervisor	12.0
	Total FTE			977.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	516.0
00058 - OCFO – Office of the Chief Financial Officer	9.0
230010 - OCFO Administration	9.0
Administrative Assistant III	1.0
Chief Deputy Chief Financial Officer	1.0
Chief Financial Officer	1.0
Chief of Staff	1.0
Program Analyst II	2.0
Program Analyst III	1.0
Program Analyst IV	1.0
Program Analyst Manager III	1.0
00059 - OCFO – Office of Budget	23.0
230137 - Budget Development & Execution	15.0
Accounting Technician IV	1.0
Administrative Assistant IV	1.0
Budget Analyst II	3.0
Budget Analyst III	3.0
Budget Analyst IV	3.0
Budget Analyst Manager IV	1.0
Deputy Chief Financial Officer/Budget Director	1.0
Supervisory Budget Analyst IV	2.0
230138 - ERP Transition Implementation Division	4.0
Budget Analyst III	2.0
Budget Analyst IV	1.0
Budget Analyst Manager IV	1.0
230139 - Forecasting & Economic Analysis Division	4.0
Budget Analyst II	1.0
Budget Analyst IV	1.0
Budget Analyst Manager III	1.0
Economist IV	1.0
00060 - OCFO – Office of the Assessor	60.0
230120 - Valuation & Field Operations	30.0
Administrative Assistant IV	2.0
Appraiser I	4.0
Appraiser II	11.0
Appraiser IV	4.0
Appraiser Manager IV	1.0
Chief Assessor	1.0
Deputy Chief Financial Officer/Assessor	1.0
Financial Analyst II	2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Financial Analyst III	1.0
	Supervisory Appraiser III	2.0
	Supervisory Appraiser IV	1.0
	230122 - Special Processing	19.0
	Appraiser I	3.0
	Appraiser II	1.0
	Appraiser Manager III	1.0
	Clerk III	8.0
	Clerk IV	1.0
	Financial Analyst I	1.0
	Financial Analyst II	1.0
	Program Analyst III	1.0
	Supervisory Appraiser III	1.0
	Supervisory Clerk II	1.0
	230123 - GIS & Land Maintenance	11.0
	Appraiser I	1.0
	Appraiser II	2.0
	Appraiser Manager III	1.0
	Clerk III	1.0
	Financial Analyst II	2.0
	Program Analyst III	2.0
	Program Analyst IV	1.0
	Supervisory Appraiser III	1.0
	00061 - OCFO – Office of Contracting & Procurement	48.0
	230080 - Procurement	41.0
	Clerk III	1.0
	Contract & Procurement Manager IV	1.0
	Contract & Procurement Specialist I	4.0
	Contract & Procurement Specialist II	1.0
	Contract & Procurement Specialist III	13.0
	Contract & Procurement Specialist IV	10.0
	Deputy CFO/Chief Contracting and Procurement Officer	1.0
	Deputy Chief Procurement Officer	1.0
	Financial Analyst III	1.0
	Procurement Assistant III	3.0
	Procurement Assistant V	1.0
	Supervisory Contract & Procurement Specialist IV	4.0
	230081 - Procurement Compliance & Audit	3.0
	Auditor IV	1.0
	Contract & Procurement Specialist IV	1.0

City of Detroit
Fiscal 2019-2020 Budget

Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
Supervisory Auditor IV	1.0
230082 - Procurement Policies & Procedures	4.0
Contract & Procurement Specialist III	2.0
Financial Analyst II	1.0
Supervisory Contract & Procurement Specialist IV	1.0
00063 - OCFO – Office of the Treasury	121.0
230070 - Treasury	5.0
Administrative Assistant II	1.0
Administrative Assistant IV	1.0
Deputy Chief Financial Officer/Treasurer	1.0
Deputy Treasurer For Operations	1.0
Deputy Treasurer for Tax Administration	1.0
230071 - Income Tax Division	61.0
Accounting Technician II	1.0
Auditor I	1.0
Auditor III	5.0
Auditor IV	4.0
Auditor Manager III	1.0
Clerk I	2.0
Clerk III	4.0
Clerk IV	1.0
Financial Analyst II	1.0
Financial Analyst III	4.0
Financial Analyst Manager III	1.0
Financial Analyst Manager IV	1.0
Program Analyst II	1.0
Program Analyst IV	1.0
Supervisory Auditor IV	3.0
Supervisory Financial Analyst III	1.0
Supervisory Tax Examiner II	3.0
Tax Attorney	1.0
Tax Examiner I	10.0
Tax Examiner II	14.0
Tax Examiner Manager I	1.0
230072 - Property Tax	8.0
Clerk III	2.0
Clerk IV	2.0
Financial Analyst II	2.0
Financial Analyst Manager III	1.0
Supervisory Clerk II	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	230073 - Revenue Collections			17.0
			Accounting Technician III	1.0
			Administrative Assistant II	1.0
			Clerk I	2.0
			Clerk II	1.0
			Clerk III	2.0
			Financial Analyst II	1.0
			Financial Analyst Manager III	1.0
			Supervisory Tax Examiner II	2.0
			Tax Examiner I	1.0
			Tax Examiner II	5.0
	230074 - Citizen Help Center			13.0
			Clerk I	3.0
			Clerk II	2.0
			Clerk III	3.0
			Clerk IV	2.0
			Clerk Manager II	1.0
			Supervisory Clerk II	2.0
	230075 - Debt Management			2.0
			Financial Analyst III	1.0
			Supervisory Financial Analyst IV	1.0
	230077 - Cash Management			10.0
			Accountant II	2.0
			Accountant III	1.0
			Accounting Technician III	1.0
			Financial Analyst II	1.0
			Financial Analyst III	1.0
			Financial Analyst Manager III	1.0
			Supervisory Accountant IV	1.0
			Supervisory Financial Analyst III	2.0
	230079 - Tax Accounting			5.0
			Accountant II	1.0
			Accountant III	1.0
			Accounting Technician II	1.0
			Financial Analyst II	1.0
			Supervisory Accountant IV	1.0
00245 - OCFO Office of the Controller				93.0
	230030 - Accounts Payable			7.0
			Accountant Manager IV	1.0
			Accounting Technician I	1.0

City of Detroit
Fiscal 2019-2020 Budget

Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Accounting Technician II	3.0
			Accounting Technician IV	1.0
			Supervisory Accountant IV	1.0
			230060 - Payroll Audit	22.0
			Accountant II	1.0
			Accountant IV	1.0
			Accounting Technician I	1.0
			Accounting Technician II	1.0
			Accounting Technician III	2.0
			Accounting Technician IV	5.0
			Accounting Technician Manager II	2.0
			Clerk II	1.0
			Clerk III	3.0
			Clerk IV	1.0
			Supervisory Accounting Technician II	4.0
			230100 - Risk Management	6.0
			Auditor II	3.0
			Clerk I	1.0
			Financial Analyst II	1.0
			Supervisory Financial Analyst IV	1.0
			230130 - General Accounting	17.0
			Accountant I	1.0
			Accountant II	4.0
			Accountant III	2.0
			Accountant IV	3.0
			Accounting Technician II	1.0
			Accounting Technician III	1.0
			Accounting Technician IV	1.0
			Clerk IV	2.0
			Supervisory Accountant IV	2.0
			230131 - Finance Reporting	14.0
			Accountant II	3.0
			Accountant III	2.0
			Accountant IV	1.0
			Accountant Manager IV	3.0
			Accounting Technician IV	1.0
			Administrative Assistant IV	1.0
			Deputy Chief Financial Officer/Controller	1.0
			Supervisory Accountant III	1.0
			Supervisory Accountant IV	1.0
			230133 - Grants Accounting	21.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Accountant I	1.0
			Accountant II	4.0
			Accountant III	6.0
			Accountant Manager III	1.0
			Accounting Technician III	1.0
			Auditor III	2.0
			Auditor IV	2.0
			Clerk I	1.0
			Clerk III	1.0
			Supervisory Accountant III	2.0
			230136 - Bank Reconciliations	6.0
			Accountant II	1.0
			Accountant III	1.0
			Accountant IV	1.0
			Accounting Technician III	1.0
			Accounting Technician IV	1.0
			Supervisory Accountant III	1.0
			13909 - OCFO Office of Grants Management	25.0
			230135 - Office of Grants Management	25.0
			Administrative Assistant II	1.0
			Administrative Assistant IV	1.0
			Chief Deputy Chief Financial Officer	1.0
			Deputy Director - OGM	2.0
			Program Analyst II	3.0
			Program Analyst III	4.0
			Program Analyst IV	10.0
			Supervisory Program Analyst IV	3.0
			14057 - OCFO Office of Departmental Financial Services	124.0
			230201 - Public Safety	13.0
			Accountant II	1.0
			Accountant IV	1.0
			Accounting Technician III	1.0
			Administrative Assistant II	1.0
			Budget Analyst IV	1.0
			Clerk III	1.0
			Financial Analyst II	2.0
			Financial Analyst III	2.0
			Financial Analyst Manager IV	1.0
			Supervisory Budget Analyst IV	1.0
			Teller III	1.0
			230202 - Transportation & DPW	25.0

City of Detroit
Fiscal 2019-2020 Budget

Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services

Fund	Appropriation Cost Center Classification	Full-Time Equivalent
	Accountant I	1.0
	Accountant II	2.0
	Accountant III	4.0
	Accountant IV	2.0
	Accounting Technician I	2.0
	Administrative Assistant II	1.0
	Clerk I	2.0
	Clerk II	1.0
	Clerk IV	1.0
	Financial Analyst Manager IV	1.0
	Supervisory Accountant III	2.0
	Supervisory Accountant IV	1.0
	Teller I	2.0
	Teller II	2.0
	Teller III	1.0
	230203 - Neighborhood, Community, & Economic Development	27.0
	Accountant II	4.0
	Accountant III	6.0
	Accounting Technician II	2.0
	Budget Analyst III	1.0
	Clerk III	5.0
	Clerk IV	2.0
	Financial Analyst Manager IV	1.0
	Supervisory Accountant III	1.0
	Supervisory Accountant IV	1.0
	Teller II	4.0
	230204 - Government Operations	9.0
	Accountant II	1.0
	Administrative Assistant II	1.0
	Financial Analyst I	1.0
	Financial Analyst II	1.0
	Financial Analyst III	1.0
	Financial Analyst IV	2.0
	Financial Analyst Manager IV	1.0
	Supervisory Accountant III	1.0
	230205 - Legislative Operations	13.0
	Accountant II	3.0
	Accountant IV	1.0
	Accounting Technician III	1.0
	Clerk II	2.0
	Clerk IV	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Financial Analyst II	1.0
			Financial Analyst III	2.0
			Financial Analyst Manager IV	1.0
			Supervisory Accountant III	1.0
			230208 - ODFS – Administration	14.0
			Accountant II	3.0
			Accountant III	2.0
			Accountant IV	1.0
			Accounting Technician III	1.0
			Accounting Technician IV	1.0
			Administrative Assistant IV	1.0
			Clerk II	1.0
			Deputy Chief Financial Officer/Agency Chief Financial Officer	1.0
			Financial Analyst I	1.0
			Financial Analyst III	1.0
			Supervisory Accountant IV	1.0
			230209 - Public Space	12.0
			Accountant II	1.0
			Accountant III	1.0
			Administrative Assistant II	1.0
			Budget Analyst II	1.0
			Clerk II	1.0
			Clerk III	1.0
			Financial Analyst I	1.0
			Financial Analyst II	1.0
			Financial Analyst Manager IV	1.0
			Supervisory Accountant III	2.0
			Supervisory Clerk II	1.0
			230211 - Public Safety – Fire	11.0
			Accounting Technician I	1.0
			Administrative Assistant II	1.0
			Budget Analyst III	1.0
			Clerk I	1.0
			Clerk II	1.0
			Clerk III	1.0
			Financial Analyst III	1.0
			Financial Analyst Manager IV	1.0
			Program Analyst I	1.0
			Supervisory Accountant IV	1.0
			Supervisory Clerk I	1.0
			14058 - OCFO Office of Financial Planning & Analysis	13.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 23 - Office of the Chief Financial Officer (OCFO)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	230206 - Evaluation & Review			9.0
			Administrative Assistant IV	1.0
			Deputy Chief Financial Officer/Financial Planning and Analysis	1.0
			Deputy Finance Director	1.0
			Program Analyst III	2.0
			Program Analyst IV	4.0
	230207 - ERP Technology Interface & Monitoring			4.0
			Program Analyst II	1.0
			Program Analyst III	1.0
			Program Analyst IV	2.0
	1003 - Blight Investments			9.0
	00061 - OCFO – Office of Contracting & Procurement			5.0
	230080 - Procurement			5.0
			Administrative Special Services Staff II	4.0
			Administrative Special Services Staff III	1.0
	14057 - OCFO Office of Departmental Financial Services			4.0
	230203 - Neighborhood, Community, & Economic Development			4.0
			Administrative Special Services Staff I	1.0
			Administrative Special Services Staff II	3.0
	Total FTE			525.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 24 - Detroit Fire Department (DFD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	1,275.0
00064 - Fire Executive Management & Support	27.0
240010 - Administration General Office	14.0
Administrative Assistant - Grade III	1.0
Deputy Fire Commissioner	1.0
Executive Secretary II	1.0
Executive Secretary III	2.0
Fire Commissioner	1.0
Fiscal Processing Manager - Fire	1.0
Manager II - Fire	2.0
Medical Case Manager	1.0
Second Deputy Fire Commissioner	3.0
Senior Clerk	1.0
240020 - Administration – Community Relations	4.0
Assistant Fire Department Community Relations Coordinator	1.0
Fire Community Relations Officer - Lieutenant	2.0
Fire Department Community Relations Coordinator	1.0
240100 - Legal & Labor	2.0
Office Management Assistant - Exempted	1.0
Project Manager - Fire	1.0
240220 - Fire Training	7.0
Fire Training School Instructor - Captain	2.0
Fire Training School Instructor - Lieutenant	4.0
Supervisor of Fire Department Training School	1.0
00065 - Fire Ordinance Enforcement	42.0
240240 - Fire Marshal – Administration	16.0
Assistant Fire Marshal	1.0
Chief of Plans and Examination	1.0
Fire Investigator - Captain	3.0
Fire Investigator - Chief	1.0
Fire Marshal	1.0
Plan Examiner - Fire Protection	2.0
Senior Clerk	1.0
Senior Fire Prevention Inspector	5.0
Senior Fire Prevention Instructor	1.0
240250 - Fire Marshal – Inspection	10.0
Fire Prevention Inspector	10.0
240260 - Fire Marshal – Arson Investigation	16.0
Fire Investigator - Lieutenant	16.0
00067 - Fire Emergency Medical Services	293.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 24 - Detroit Fire Department (DFD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
240320 - EMS Administration	27.0
Assistant Emergency Medical Service Supervisor Grade I - Interim	2.0
Assistant Emergency Medical Supervisor - Grade II	16.0
Assistant Superintendent of Emergency Medical Service	1.0
Emergency Medical Service Supervisor-Grade II	6.0
Executive Secretary III	1.0
Superintendent of Emergency Medical Service	1.0
240340 - EMS Field Operations	260.0
Emergency Medical Technician	165.0
Paramedic	95.0
240350 - EMS Training	6.0
Clerk	1.0
Emergency Medical Service Supervisor-Grade II	1.0
Emergency Medical Technician	1.0
Paramedic	3.0
00715 - Fire Vehicle Management & Supply	3.0
240105 - Apparatus – Repair	1.0
Air Equipment Mechanic	1.0
240110 - Apparatus – Stores	2.0
Head Storekeeper	1.0
Senior Storekeeper	1.0
00718 - Fire Fighting Operations	849.0
240191 - Fire Fighting – Administration	33.0
Battalion Fire Chief	25.0
Chief of Fire Department	1.0
Deputy Fire Chief	2.0
Senior Chief	5.0
240195 - Fire Fighting – Operations	813.0
Fire Captain	32.0
Fire Captain - Medical First Responders	14.0
Fire Engine Operator	53.0
Fire Engine Operator - Medical First Responders	37.0
Fire Fighter	12.0
Fire Fighter - 2/20/95	311.0
Fire Fighter - 2/20/95 - Medical First Responders	117.0
Fire Fighter - Medical First Responders	5.0
Fire Fighter Driver	36.0
Fire Fighter Driver - Medical First Responders	24.0
Fire Lieutenant	35.0
Fire Lieutenant - Medical First Responders	32.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 24 - Detroit Fire Department (DFD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
Fire Sergeant	53.0
Fire Sergeant - Medical First Responders	52.0
240205 - Marine Operations – Fireboat	3.0
Fire Boat Deckhand	2.0
Fire Boat Operator	1.0
00760 - Fire Communication & System Support	33.0
240065 - Fire Communication – Administration	3.0
Assistant Supervising Fire Dispatcher	1.0
Senior Fire Dispatcher	1.0
Supervising Fire Dispatcher	1.0
240075 - Fire Communication – Dispatch	30.0
Assistant Fire Dispatcher - 2/20/95	22.0
Fire Dispatcher	4.0
Senior Assistant Fire Dispatcher	4.0
10151 - Fire Casino Municipal Services Fire	28.0
241000 - Fire Fighting – Casino Municipal Service	15.0
Fire Fighter - 2/20/95	15.0
241010 - Fire Fighting – Casino Municipal Service	5.0
Fire Prevention Inspector	4.0
Plan Examiner - Fire Protection	1.0
241015 - EMS – Casino Municipal Service	8.0
Emergency Medical Technician	3.0
Paramedic	5.0
Total FTE	1,275.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 25 - Detroit Health Department (DHD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	115.0
00068 - DHWP Administration	43.0
250010 - Health Administration	12.0
Associate Director - Health	1.0
Chief Operating Officer - Health	1.0
Deputy Public Health Director	1.0
Executive Administrative Assistant II	1.0
Public Health Division Administrator	4.0
Public Health Project Leader	4.0
250020 - Maternal & Child Health	17.0
Health Program Coordinator	1.0
Medical Assistant	3.0
Nurse Practitioner - Obstetrics-Gynecology	2.0
Public Health Division Administrator	4.0
Public Health Project Coordinator	2.0
Public Health Project Leader	2.0
Senior Community Services Assistant	3.0
250030 - Data Management	2.0
Public Health Division Administrator	1.0
Public Health Project Leader	1.0
250040 - Special Projects	2.0
Public Health Division Administrator - Special Projects	1.0
Public Health Project Leader	1.0
250060 - Operations	4.0
Customer Service Supervisor	1.0
Public Health Division Administrator	2.0
Public Health Project Leader	1.0
250070 - Community Services	1.0
Customer Service Representative III	1.0
250080 - Clinical Services	5.0
Medical Assistant	1.0
Medical Director	1.0
Public Health Division Administrator	1.0
Public Health Project Coordinator	1.0
Security Specialist	1.0
10893 - DHWP Health Departmental Animal Control	48.0
250645 - Health Animal Control	48.0
Animal Care & Control Director	1.0
Animal Care Technician	12.0
Animal Control Investigator	3.0

City of Detroit
Fiscal 2019-2020 Budget

Department 25 - Detroit Health Department (DHD)
Personnel Services

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Animal Control Officer	18.0
			Assistant Director - Animal Care & Control	1.0
			Dog Pound Assistant	3.0
			Manager I - Health - Animal Control	1.0
			Public Health Project Coordinator	1.0
			Supervising Animal Control Officer	3.0
			Veterinarian - Animal Control	3.0
			Veterinarian Technician	2.0
	10894 - Community & Industrial Hygiene			6.0
		250646 - Community & Industrial Hygiene		6.0
			Administrative Assistant III	1.0
			Environmental Specialist I	2.0
			Environmental Specialist II	2.0
			Environmental Specialist III	1.0
	10895 - Food Sanitation			18.0
		250647 - Food Sanitation		18.0
			Administrative Assistant I	1.0
			Administrative Assistant II	1.0
			Customer Service Representative I	1.0
			Environmental Specialist I	2.0
			Environmental Specialist II	9.0
			Environmental Specialist III	3.0
			General Manager - Health Department	1.0
	Total FTE			115.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 28 - Human Resources Department
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	104.0
00105 - HR Administration	20.0
280008 - HRMS	5.0
Human Resources Information Systems Administrator I	2.0
Human Resources Information Systems Administrator II	2.0
Human Resources Information Systems Manager II	1.0
280110 - Human Resources Administration	4.0
Chief Employee Services Officer	1.0
Executive Administrative Assistant II	2.0
Human Resources Director	1.0
280320 - Talent Development & Performance Management	11.0
Chief Learning Officer	1.0
Talent Development and Performance Management Analyst	2.0
Talent Development and Performance Management Manager II	3.0
Talent Development and Performance Specialist II	2.0
Talent Development and Performance Specialist III	3.0
00106 - HR Personnel Selection	19.0
280410 - Recruitment & Selection	13.0
Chief Recruitment Officer	1.0
Human Resources Assistant II	1.0
Human Resources Assistant III	1.0
Human Resources Assistant IV	1.0
Recruiter II	2.0
Recruiter III	4.0
Recruiting General Manager	1.0
Test Development and Scoring Specialist III	1.0
Test Development Manager I	1.0
280430 - Classification & Compensation	6.0
Chief Classification & Compensation Officer	1.0
Classification & Compensation Analyst II	2.0
Classification & Compensation Analyst III	1.0
Classification & Compensation Analyst IV	1.0
Human Resources Assistant III	1.0
00108 - HR Labor Relations	26.0
280520 - Benefits Administration	9.0
Benefits Clerk IV	6.0
Benefits Supervisor I	1.0
Benefits Supervisor II	2.0
280530 - LR Administration	8.0
Administrative Assistant - Grade III	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 28 - Human Resources Department
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Administrator of Labor Relations IV	3.0
			Deputy Labor Relations Director	1.0
			Executive Administrative Assistant II	1.0
			Labor Relations Director	1.0
			Labor Relations Manager I	1.0
			280540 - Policy, Planning, & Operation	9.0
			Chief Policy & Planning Officer	1.0
			Human Resources Assistant III	2.0
			Human Resources Assistant IV	1.0
			Human Resources Specialist III	1.0
			Human Resources Specialist IV	1.0
			Operations General Manager	1.0
			Project Manager & Analytics Specialist III	1.0
			Project Manager & Analytics Specialist IV	1.0
			00833 - HR Employee Services	39.0
			280010 - Employee Services – Administration	20.0
			Employee Services Consultant II	3.0
			Employee Services Consultant III	3.0
			Employee Services General Manager	1.0
			Employee Services Manager I	2.0
			Human Resources Assistant II	2.0
			Human Resources Assistant III	5.0
			Human Resources Assistant IV	3.0
			Human Resources Specialist II	1.0
			280020 - Employee Payroll	19.0
			Business Systems Support Specialist I - Human Resources	2.0
			Business Systems Support Specialist II - Human Resources	1.0
			Clerk III - Human Resources	13.0
			Human Resources Assistant II	1.0
			Manager I - Human Resources (Payroll)	1.0
			Record Systems Specialist II	1.0
			Total FTE	104.0

City of Detroit
Fiscal 2019-2020 Budget

Department 29 - Civil Rights, Inclusion, & Opportunity (CRIO)
Personnel Services

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	5.0
00250 - CRIO Protection of Human Rights	5.0
290010 - Human Rights Administration	5.0
Administrative Assistant - Grade II	1.0
Deputy Director of Human Rights Department	1.0
Director of Human Rights Department	1.0
Human Rights Specialist	1.0
Manager II - Human Rights	1.0
3217 - Non-Compliance Fees	7.0
20388 - CRIO Non Compliance Fee	7.0
290030 - Compliance Fees	7.0
Administrative Special Services Staff I	4.0
Administrative Special Services Staff II	3.0
Total FTE	12.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 31 - Department of Innovation & Technology (DoIT)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	140.0
00024 - DoIT Central Data Processing	140.0
310010 - Office of the CIO	3.0
Administrative Assistant IV	1.0
Program Management Director	2.0
310020 - Office of Departmental Technology Services	2.0
Administrative Assistant II	1.0
Director, Departmental Technology Services	1.0
310050 - Transportation & Public Works Division	11.0
Dept Tech Svcs Mgr	2.0
GIS Analyst III (Info Tech Spc III)	1.0
Info Technology Tech III	4.0
Sys Analyst II (Info Tech Spc II)	2.0
Sys Eng III (Info Tech Spc III)	2.0
310060 - Neighborhood Community & Economic Development	8.0
Dept Tech Svcs Mgr	1.0
GIS Analyst II (Info Tech Spc II)	2.0
Info Technology Tech II	2.0
Info Technology Tech III	2.0
Sys Eng III (Info Tech Spc III)	1.0
310070 - Government Operation	8.0
Dept Tech Svcs Mgr	2.0
Info Technology Tech II	1.0
Info Technology Tech III	1.0
Ntwk/Entrp Eng II (Info Tech Spec II)	1.0
Sys Analyst II (Info Tech Spc II)	2.0
Sys Eng III (Info Tech Spc III)	1.0
310080 - Legislative & Independent Agency Operations	7.0
Dept Tech Svcs Mgr	1.0
Info Technology Tech II	2.0
Info Technology Tech III	1.0
Sys Analyst II (Info Tech Spc II)	2.0
Sys Eng III (Info Tech Spc III)	1.0
310090 - Client Services Division	11.0
Info Technology Tech II	3.0
Info Technology Tech III	4.0
Info Technology Tech IV	2.0
Info Technology Tech Mgr II	1.0
Supv Info Technology Tech II	1.0
310100 - Auxiliary Service	4.0

City of Detroit
Fiscal 2019-2020 Budget

Department 31 - Department of Innovation & Technology (DoIT)
Personnel Services

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Program Analyst IV (Records and Compliance Specialist IV)	3.0
	Sprv Records Mgmt Specialist (Prog	1.0
	310110 - Office of Innovation & Emerging Technology	6.0
	Administrative Assistant III	1.0
	Back-End - Web Developer III	1.0
	Back-End - Web Developer IV	1.0
	Director, Enterprise Technology Operations	1.0
	GIS Analyst III (Info Tech Spc III)	1.0
	Sys Eng III (Info Tech Spc III)	1.0
	310120 - Program Management Office	5.0
	Program Analyst IV	4.0
	Program Management Officer	1.0
	310130 - Off of Enterprise Technology Operations	3.0
	Administrative Assistant III	1.0
	Director, Innovation and Emerging Technology	1.0
	IT Specialist (Network/Enterprise Engineer) Manager IV	1.0
	310140 - Data & Server Management Branch	7.0
	Database Admin II (Info Tech Spec II)	1.0
	Database Admin III (Info Tech Spec III)	1.0
	Supv Info Tech Spec IV (Sys Admin IV)	1.0
	Systems Admin II (Info Tech Spec II)	1.0
	Systems Admin III (Info Tech Spec III)	3.0
	310150 - Network Services Branch	4.0
	Ntwk/Entrp Eng II (Info Tech Spec II)	2.0
	Ntwk/Entrp Eng III (Info Tech Spec III)	1.0
	Ntwk/Entrp Eng IV (Info Tech Spec IV)	1.0
	310160 - Enterprise Application Management Division	1.0
	Info Tech Spec (Sys Eng) Mgr IV	1.0
	310170 - Enterprise Application Support Branch	10.0
	Software Eng II (Info Tech Spec II)	4.0
	Software Eng III (Info Tech Spec III)	3.0
	Software Eng IV (Info Tech Spec IV)	2.0
	Supv Info Tech Spec (Software Eng) IV	1.0
	310180 - Geographic Information Systems Branch	3.0
	GIS Analyst III (Info Tech Spc III)	3.0
	310190 - Web Branch	5.0
	Back-End - Web Developer III	3.0
	Back-End - Web Developer IV	1.0
	Supervisory Web Developer IV	1.0
	310220 - Public Safety	39.0

City of Detroit
Fiscal 2019-2020 Budget

Department 31 - Department of Innovation & Technology (DoIT)
Personnel Services

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Administrative Assistant II	1.0
			Database Admin IV (Info Tech Spec IV)	1.0
			Director, Public Safety and Cyber Security	1.0
			GIS Analyst III (Info Tech Spc III)	1.0
			Info Technology Tech I	1.0
			Info Technology Tech II	4.0
			Info Technology Tech III	4.0
			Info Technology Tech IV	10.0
			Info Technology Tech Mgr II	2.0
			Ntwk/Entrp Eng IV (Info Tech Spec IV)	1.0
			Software Eng II (Info Tech Spec II)	1.0
			Software Eng IV (Info Tech Spec IV)	3.0
			Supv Info Tech Spec (Ntwk/Entrp) IV	1.0
			Supv Info Tech Spec IV (Sys Admin IV)	2.0
			Supv Info Technology Tech II	2.0
			Systems Admin II (Info Tech Spec II)	2.0
			Systems Admin III (Info Tech Spec III)	1.0
			Systems Admin IV (Info Tech Spec IV)	1.0
			310230 - Cyber Security	3.0
			Info Sec Analyst III (Info Tech Spec III)	2.0
			Supv Info Tech Spec (Info Sec Analyst) IV	1.0
Total FTE				140.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 32 - Law Department
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	120.0
00527 - Law Administration & Operations	120.0
320010 - Law Administration	120.0
Administrative Assistant - Grade II-Law	1.0
Assistant Corporation Counsel	30.0
Assistant Corporation Counsel - Exempted	3.0
Chief Administrative Corporation Counsel	1.0
Chief Legal Counsel - Capital & Infrastructure	1.0
Chief Legal Counsel For Transactional and Economic Development	1.0
Chief of Criminal Enforcement and Quality of Life	1.0
Chief of Litigation	1.0
Chief of Staff - Law	1.0
Corporation Counsel - Election Commissioner	1.0
Deputy Chief of Criminal Enforcement	1.0
Deputy Corporation Counsel	1.0
Executive Administrative Assistant II	1.0
Executive Manager - Law	1.0
Head Clerk	1.0
Legal Assistant	10.0
Legal Secretary	15.0
Project Manager & Analytics Specialist III	1.0
Records Manager	1.0
Senior Assistant Corporation Counsel	29.0
Senior Assistant Corporation Counsel - Exempted	1.0
Senior Clerk	3.0
Senior Legal Secretary	4.0
Supervising Assistant Corporation Counsel	10.0
Total FTE	120.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 33 - Mayor's Office
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	74.0
00096 - Mayor's Executive Office	50.0
330010 - Office Of The Mayor	24.0
Executive Assistant To The Mayor I	4.0
Executive Assistant To The Mayor II	5.0
Executive Assistant To The Mayor III	2.0
Executive Assistant To The Mayor IV	2.0
Executive Assistant To The Mayor V	9.0
Executive Management Team - Mayor's Office	1.0
Mayor's Staff Secretary II	1.0
330095 - Neighborhoods	18.0
Assistant To The Mayor I	1.0
Assistant To The Mayor II	1.0
Deputy Director of Neighborhood City Halls	7.0
Director of Neighborhood City Halls	7.0
Executive Assistant To The Mayor III	1.0
Executive Assistant To The Mayor V	1.0
330105 - Lean Processing	4.0
Executive Assistant To The Mayor III	3.0
Executive Assistant To The Mayor V	1.0
330115 - Jobs & Economy	4.0
Executive Assistant To The Mayor IV	1.0
Executive Assistant To The Mayor V	2.0
Mayor's Staff Secretary II	1.0
13939 - Mayor's Office of Homeland Security	24.0
330017 - Emergency Management Awareness	24.0
Administrative Assistant III	1.0
Director - Project Management	1.0
Director of Homeland Security	1.0
Emergency Management Coordinator	1.0
Intelligence Specialist	15.0
Public Information Manager	1.0
Senior Emergency Management Specialist	4.0
2106 - Mayor's Office Grants Fund	3.0
20452 - Volunteer Coordinator	3.0
331111 - Mayor's Office Grants	3.0
Executive Assistant To The Mayor I	2.0
Supervisory Program Analyst IV	1.0
Total FTE	77.0

City of Detroit
Fiscal 2019-2020 Budget

Department 34 - Municipal Parking Department (MPD)
Personnel Services

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	95.0
00102 - MPD Parking Violations Bureau	59.0
340080 - Violation Bureau General Office & Audits	59.0
Assistant Administrative Supervisor - Parking Violations	1.0
Head Parking Enforcement Officer	1.0
Manager II - Municipal Parking	1.0
Office Assistant III	1.0
Parking Enforcement Control Specialist	5.0
Parking Enforcement Investigator	1.0
Parking Enforcement Officer	41.0
Principal Clerk - Parking Violations	1.0
Principal Governmental Analyst - Municipal Parking	1.0
Senior Parking Enforcement Officer	5.0
Supervising Parking Enforcement Investigator	1.0
04108 - MPD Operation & Maintenance	36.0
340010 - Parking Administration	9.0
Administrative Assistant - Grade II - Municipal Parking	1.0
Deputy Director - Municipal Parking Department	1.0
Director - Municipal Parking Department	1.0
Executive Legal Secretary	1.0
General Manager - Municipal Parking	1.0
Manager I - Municipal Parking	2.0
Office Assistant III	1.0
Principal Governmental Analyst - Municipal Parking	1.0
340020 - Parking Maintenance	10.0
Building Maintenance Operations Supervisor	1.0
Building Operator I	1.0
Building Trades Worker - General	1.0
Laborer A	2.0
Mechanical Helper	2.0
Vehicle Operator I	3.0
340030 - Parking Operations	1.0
Customer Service Supervisor - Municipal Parking	1.0
340040 - Meter Maintenance	8.0
Parking Meter Repair Worker	7.0
Parking Meter Service Foreman	1.0
340050 - Meter Collection	8.0
Head Clerk - Municipal Parking	1.0
Parking Meter Revenue Collector	6.0
Principal Clerk - Parking Violations	1.0
Total FTE	95.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 35 - Non-Departmental
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	143.0
00277 - Non-Departmental Detroit Building Authority	13.0
350310 - Detroit Building Authority	13.0
Administrative Assistant - Grade II - Detroit Building Authority	2.0
Executive Administrative Assistant II	1.0
Executive Management Team - DBA	4.0
Project Manager & Analytics Specialist III	2.0
Project Manager & Analytics Specialist IV	1.0
Special Area Maintenance Project Superintendent - DBA	3.0
10397 - Non-Departmental Board of Ethics	3.0
350165 - Board of Ethics	3.0
Executive Director - Board of Ethics	1.0
Executive Secretary III	1.0
Investigator - Office of Inspector General	1.0
13125 - Non-Departmental Media Services & Communications	16.0
350325 - Communication Services	5.0
Clerk IV	1.0
Principal Graphic Designer	1.0
Publicist II	1.0
Supervising Photographer	1.0
Supervisor of Printing	1.0
350326 - Media Services	11.0
Communications Specialist II - Media Services	3.0
Communications Specialist III - Media Services	5.0
Director - DCCC	1.0
Photographer - General	1.0
Telecommunications Contract and Compliance Manager - DCCC	1.0
13608 - Non-Departmental Pension & Employee Benefits Pension	36.0
350015 - Pension & Employee Benefits/Pension	36.0
Accountant II - Retirement Systems	3.0
Accountant III	1.0
Accounting Technician II - Retirement Systems	1.0
Administrative Assistant III - Retirement Systems	8.0
Administrative Assistant IV	4.0
Assistant Executive Director - Pension	1.0
Assistant Executive Director II - Pension	1.0
Chief Accounting Officer	1.0
Chief Investment Officer	1.0
Clerk IV - Retirement Systems	5.0
Deputy Chief Investment Officer	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 35 - Non-Departmental
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
Executive Director - Pension	1.0
Financial Analyst II	1.0
Manager II - Pension	2.0
Project Manager & Analytics Specialist III	1.0
Project Manager & Analytics Specialist IV	1.0
Supervisory Accountant IV	1.0
Supervisory Accounting Technician II - Retirement Systems	2.0
13637 - Non-Departmental Elected Officials' Compensation	11.0
350007 - Elected Officials' Compensation	11.0
City Clerk - Election Commission Chairperson	1.0
City Council Member	8.0
City Council President - Election Commissioner	1.0
Mayor	1.0
20539 - Board of Police Commissioners	35.0
350002 - Board of Police Commissioners	35.0
Administrative Assistant - Board of Police Commissioners	3.0
Attorney To The Board of Police Commissioners	1.0
Chief Investigator - Police Commission	1.0
Executive Manager - Police	3.0
Investigator - Police Commission	15.0
Legal Assistant	1.0
Office Assistant III	1.0
Police Community Relations Coordinator	1.0
Secretary to Board of Police Commissioners	1.0
Senior Investigator - Police Commission	5.0
Supervising Investigator - Police Commission	1.0
Supervising Investigator - Police Commission - Citizens Complaints	1.0
Supervising Investigator - Police Commission - Quality Assurance	1.0
20649 - Surveillance Technology (Non-Departmental)	29.0
351020 - Non-Departmental	29.0
Crime Analyst I	11.0
Crime Analyst I - Real Time Crime Center	10.0
Info Technology Tech IV	2.0
Intelligence Specialist	6.0
3921 - Other Special Revenue Fund	21.0
13366 - Non-Departmental PEG Fees	21.0
350324 - PEG Fees	21.0
Administrative Special Services Staff II	5.0
Communications Specialist II - Media Services	13.0
Communications Specialist III - Media Services	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 35 - Non-Departmental
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Deputy Director - DCCC	1.0
			Social Planner IV	1.0
Total FTE				164.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 36 - Housing & Revitalization Department (HRD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	43.0
00015 - GF Real Estate City	4.0
360131 - Real Estate City	4.0
Prog Analyst Mgr IV (Community Development Manager IV)	1.0
Program Analyst III	1.0
Program Analyst IV	2.0
13168 - HRD Real Estate & GIS	4.0
365080 - Real Estate – City	4.0
Immigration Affairs Officer	1.0
Program Analyst IV	2.0
Supervisory Program Analyst IV	1.0
13758 - HRD FRM Indirect Staffing Costs	7.0
360054 - Administration Indirect Costs	7.0
Associate Director of Administration	1.0
Associate Director of Housing Underwriting	1.0
Associate Director of Programmatic Underwriting	1.0
Associate Director of Public-Private Partnership	1.0
Executive Administrative Assistant II	1.0
Housing and Revitalization Deputy Director	1.0
Housing and Revitalization Director	1.0
20235 - HRD Office of Administration Indirect Records Audit & Admin Support	7.0
365702 - Office of Administration Indirect – Records/Audit & Administrative Support	7.0
Administrative Assistant II	2.0
Administrative Assistant III	2.0
Administrative Assistant IV	1.0
Program Analyst II	1.0
Program Analyst IV (Records and Compliance Specialist IV)	1.0
20236 - HRD OPPD Direct Tax Incentives Policy & Development	17.0
365703 - OPPP Direct – Tax Incentives, Policy, & Development	17.0
Associate Director of Strategic Affairs	1.0
Deputy Associate Director of Strategic Affairs	1.0
Program Analyst I	1.0
Program Analyst III (Public-Private Partnership Specialist III)	4.0
Program Analyst IV (Public-Private Partnership Specialist IV)	2.0
Program Analyst Manager IV (Public-Private Partnership Manager IV)	3.0
Supervisory Program Analyst IV (Public-Private Partnership Officer IV)	5.0
20237 - HRD Office of Housing Underwriting Single Family	4.0
365704 - Office of Housing Underwriting – Single Family	4.0
Program Analyst III (Housing Development Specialist III)	1.0
Program Analyst IV (Housing Development Specialist IV)	2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 36 - Housing & Revitalization Department (HRD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
Supervisor Program Analyst III (Housing Developmnt Officer III)	1.0
2001 - Block Grant	35.0
13170 - HRD Neighborhood Outreach & Administration	9.0
365707 - Office of Programmatic Underwriting – NOF & CDBG	9.0
Program Analyst II (Community Development Specialist II)	2.0
Program Analyst III (Community Development Specialist III)	2.0
Program Analyst IV (Community Development Specialist IV)	2.0
Supervisory Program Analyst IV (Community Development Officer IV)	2.0
Underwriter III	1.0
20234 - HRD Office of Administration Direct Reporting & Compliance	10.0
365701 - Office of Administration Direct – Reporting & Compliance	10.0
Environmental Compliance Specialist IV	1.0
Program Analyst II (Reporting and Compliance Specialist II)	1.0
Program Analyst III (Labor Standards Specialist III)	2.0
Program Analyst III (Reporting and Compliance Specialist III)	4.0
Program Analyst IV (Labor Standards Specialist IV)	1.0
Supervisory Program Analyst III	1.0
20238 - HRD Office of Housing Underwriting Multi Family	7.0
365705 - Office of Housing Underwriting – Multi Family	4.0
Housing Compliance Inspector IV	1.0
Program Analyst II (Housing Development Specialist II)	1.0
Program Analyst IV	1.0
Supervisor Program Analyst IV (Housing Development Officer IV)	1.0
365706 - Office of Housing Underwriting – Supportive Housing	3.0
Program Analyst II (Housing Development Specialist II)	1.0
Supervisor Program Analyst IV (Housing Development Officer IV)	1.0
Underwriter II	1.0
20636 - Community Development Housing Activities	9.0
365110 - Housing Services	9.0
Housing Compliance Inspector II	1.0
Housing Compliance Inspector III	3.0
Housing Compliance Inspector IV	2.0
Housing Compliance Inspector Supervisor II	1.0
Program Analyst II (Housing Development Specialist II)	1.0
Underwriter II	1.0
2002 - UDAG & Discretionary Grants	2.0
13340 - HRD Emergency Solutions Grant	2.0
361507 - Emergency Solutions Grant – Staff	2.0
Program Analyst II	1.0
Program Analyst III (Community Development Specialist III)	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 36 - Housing & Revitalization Department (HRD)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	4620 - Special Housing Rehabilitation Programs			6.0
		13171 - HRD HOME Administration		6.0
			365160 - HOME Administration	6.0
			Program Analyst II (Housing Development Specialist II)	1.0
			Program Analyst III (Housing Development Specialist III)	1.0
			Underwriter II	2.0
			Underwriter III	2.0
	Total FTE			86.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	3,196.0
00112 - Police Executive	151.0
370020 - Office of the Chief	21.0
Administrative Assistant - Police	3.0
Chief of Police	1.0
First Assistant Chief	1.0
Police Corporal	1.0
Police Lieutenant	2.0
Police Officer - 2/20/95	6.0
Police Officer - 2/20/95 - Education	2.0
Police Sergeant	4.0
Police Sergeant - Education	1.0
370047 - Police Legal Advisor	15.0
Administrative Assistant - Police	7.0
Deputy Chief of Police	1.0
Police Lieutenant	1.0
Police Officer	2.0
Police Officer - 2/20/95	2.0
Police Sergeant - Education	2.0
370060 - Executive Protection	24.0
Neighborhood Police Officer	1.0
Police Corporal	4.0
Police Detective	1.0
Police Officer	3.0
Police Officer - 2/20/95	9.0
Police Officer - 2/20/95 - Education	3.0
Police Sergeant - Education	3.0
370072 - Disciplinary Administration Unit	41.0
Associate Director of Administration	1.0
Captain - DPCOA	1.0
Office Assistant II	1.0
Office Assistant III	1.0
Office Management Assistant	1.0
Police Assistant	1.0
Police Commander - PCOA	1.0
Police Detective	1.0
Police Investigator - Merc Case C-06-080	2.0
Police Lieutenant	1.0
Police Lieutenant - Education	2.0
Police Officer - 2/20/95	5.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Police Officer - 2/20/95 - Education	3.0
	Police Sergeant	15.0
	Police Sergeant - Education	5.0
	370078 - Police Community Services	50.0
	Administrative Assistant - Police	2.0
	Captain - DPCOA	1.0
	Deputy Chief of Police	1.0
	Executive Secretary I	1.0
	Graphic Designer	1.0
	Photographer - Police Investigation Support	2.0
	Police Corporal	2.0
	Police Lieutenant	1.0
	Police Lieutenant - Education	1.0
	Police Officer	2.0
	Police Officer - 2/20/95	15.0
	Police Officer - 2/20/95 - Education	11.0
	Police Sergeant	6.0
	Police Sergeant - Education	2.0
	Publicist I	2.0
	00115 - Police Human Resources Bureau	41.0
	370140 - Police Human Resources	31.0
	Administrative Assistant - Police	6.0
	Director of Police Personnel	1.0
	Employee Services Consultant III	2.0
	Employee Services Manager I	1.0
	Executive Manager - Police	1.0
	Human Resources Assistant I	1.0
	Human Resources Assistant III	2.0
	Police Assistant	4.0
	Police Investigator - Merc Case C-06-080	1.0
	Police Lieutenant	1.0
	Police Lieutenant - Education	1.0
	Police Officer	3.0
	Police Officer - 2/20/95 - Education	4.0
	Police Sergeant	2.0
	Police Sergeant - Education	1.0
	370210 - Medical	10.0
	Administrative Specialist I	2.0
	Executive Manager - Police	1.0
	Human Resources Assistant III	2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
Police Lieutenant	1.0
Police Officer - 2/20/95	2.0
Police Sergeant	2.0
00118 - Police Criminal Investigation Bureau	728.0
370430 - Office of the Deputy Chief – Criminal Investigation	14.0
Deputy Chief of Police	1.0
Executive Secretary I	1.0
Police Assistant	2.0
Police Detective	1.0
Police Detective - Education	1.0
Police Officer	2.0
Police Officer - 2/20/95	2.0
Police Officer - 2/20/95 - Education	2.0
Police Sergeant	1.0
Police Sergeant - Education	1.0
370440 - Narcotics Enforcement Section	203.0
Captain - DPCOA	1.0
Crime Analyst I	12.0
Crime Analyst II	4.0
Executive Secretary I	2.0
Office Assistant II	1.0
Office Management Assistant	1.0
Police Commander - PCOA	1.0
Police Detective	6.0
Police Lieutenant	8.0
Police Lieutenant - Education	1.0
Police Officer	15.0
Police Officer - 2/20/95	90.0
Police Officer - 2/20/95 - Education	34.0
Police Officer - Education	1.0
Police Sergeant	21.0
Police Sergeant - Education	5.0
370500 - Homicide	236.0
Captain - DPCOA	2.0
Crime Analyst II	4.0
Forensic Technician	19.0
Latent Fingerprint Technician	1.0
Office Assistant II	4.0
Office Assistant III	4.0
Office Management Assistant	3.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Police Assistant	4.0
			Police Commander - PCOA	1.0
			Police Detective	52.0
			Police Detective - Education	6.0
			Police Investigator - Merc Case C-06-080	4.0
			Police Investigator - Merc Case C-06-080 - Education	7.0
			Police Lieutenant	4.0
			Police Lieutenant - Education	3.0
			Police Officer	2.0
			Police Officer - 2/20/95	42.0
			Police Officer - 2/20/95 - Education	25.0
			Police Sergeant	28.0
			Police Sergeant - Education	20.0
			Senior Forensic Biologist	1.0
			370525 - Tactical Support	154.0
			Captain - DPCOA	1.0
			Executive Secretary I	1.0
			Manager I - Police	1.0
			Office Assistant II	1.0
			Police Commander - PCOA	1.0
			Police Corporal	7.0
			Police Corporal - Education	1.0
			Police Detective	1.0
			Police Lieutenant - Education	4.0
			Police Officer	30.0
			Police Officer - 2/20/95	62.0
			Police Officer - 2/20/95 - Education	24.0
			Police Officer - Education	2.0
			Police Sergeant	13.0
			Police Sergeant - Education	5.0
			370568 - Records & Identification	121.0
			Administrative Specialist I	1.0
			Captain - DPCOA	1.0
			Executive Manager - Police	1.0
			Executive Secretary I	1.0
			Head Clerk	9.0
			Identification Technician	11.0
			Office Assistant II	1.0
			Office Assistant III	2.0
			Police Assistant	3.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Police Detective	22.0
	Police Detective - Education	4.0
	Police Investigator - Merc Case C-06-080	1.0
	Police Lieutenant	1.0
	Police Lieutenant - Education	1.0
	Police Officer	1.0
	Police Officer - 2/20/95	26.0
	Police Officer - 2/20/95 - Education	1.0
	Police Sergeant	7.0
	Police Sergeant - Education	3.0
	Senior Identification Technician	21.0
	Supervising Identification Technician	3.0
	00119 - Police Support Services Bureau	163.0
	370590 - Fiscal Operations – Administration	11.0
	Administrative Assistant - Police	2.0
	Assistant Chief of Police - Sworn	1.0
	Police Assistant	2.0
	Police Commander - PCOA	1.0
	Police Lieutenant	1.0
	Police Officer	1.0
	Police Officer - 2/20/95	1.0
	Police Officer - 2/20/95 - Education	1.0
	Police Sergeant	1.0
	370675 - Resource Management Division	10.0
	Administrative Specialist I	2.0
	Executive Manager - Police	1.0
	Police Assistant	4.0
	Police Officer - 2/20/95	2.0
	Police Sergeant	1.0
	370676 - Police Fleet Management	18.0
	Administrative Assistant - Police	1.0
	Delivery-Driver	1.0
	Executive Manager - Police	1.0
	Office Assistant III	1.0
	Office Management Assistant	1.0
	Police Lieutenant	1.0
	Police Officer	3.0
	Police Officer - 2/20/95	3.0
	Police Officer - 2/20/95 - Education	3.0
	Police Officer - Education	1.0
	Police Sergeant	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Police Sergeant - Education	1.0
370686 - Training Section		47.0
	Administrative Assistant - Police	1.0
	Captain - DPCOA	1.0
	Office Management Assistant	1.0
	Police Assistant	3.0
	Police Corporal	6.0
	Police Corporal - Education	4.0
	Police Investigator - Merc Case C-06-080	1.0
	Police Officer	1.0
	Police Officer - 2/20/95	11.0
	Police Officer - 2/20/95 - Education	7.0
	Police Officer - Education	1.0
	Police Sergeant	5.0
	Police Sergeant - Education	5.0
370687 - Detroit Detention Center		77.0
	Captain - DPCOA	1.0
	Detention Facility Officer - Female Prisoner	10.0
	Detention Facility Officer - Male Prisoner	12.0
	Office Management Assistant	1.0
	Police Assistant	15.0
	Police Lieutenant	1.0
	Police Officer	2.0
	Police Officer - 2/20/95	19.0
	Police Officer - 2/20/95 - Education	4.0
	Police Sergeant	5.0
	Police Sergeant - Education	3.0
	Senior Detention Facility Officer - Female Prisoner	2.0
	Senior Detention Facility Officer - Male Prisoner	2.0
00537 - Police Rape Counseling Unit		12.0
370570 - Victims Assistance		12.0
	Delivery-Driver	1.0
	Head Social Worker	1.0
	Senior Social Worker	4.0
	Social Worker	6.0
10082 - Police Operations		1,729.0
372000 - Office of the Deputy Chief Patrol Operations Bureau		40.0
	Administrative Assistant - Police	2.0
	Assistant Chief of Police - Sworn	1.0
	Captain - DPCOA	2.0
	Deputy Chief of Police	2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Executive Secretary I	1.0
	Police Detective	28.0
	Police Officer - 2/20/95	1.0
	Police Officer - 2/20/95 - Education	1.0
	Police Sergeant	1.0
	Police Sergeant - Education	1.0
	372011 - Central District	169.0
	Captain - DPCOA	1.0
	Neighborhood Police Officer - Education	4.0
	Office Management Assistant	4.0
	Police Assistant	8.0
	Police Corporal	6.0
	Police Corporal - Education	1.0
	Police Detective	10.0
	Police Lieutenant	2.0
	Police Officer	17.0
	Police Officer - 2/20/95	47.0
	Police Officer - 2/20/95 - Education	13.0
	Police Officer - Education	1.0
	Police Sergeant	6.0
	Police Sergeant - Education	4.0
	Traffic Control Officer - Special Service	45.0
	372012 - Northeastern District – 7th Precinct	118.0
	Captain - DPCOA	1.0
	Executive Secretary I	1.0
	Neighborhood Police Officer	3.0
	Neighborhood Police Officer - Education	1.0
	Office Assistant III	1.0
	Office Management Assistant	5.0
	Police Commander - PCOA	1.0
	Police Corporal	3.0
	Police Corporal - Education	2.0
	Police Detective	4.0
	Police Lieutenant	3.0
	Police Lieutenant - Education	2.0
	Police Officer	9.0
	Police Officer - 2/20/95	52.0
	Police Officer - 2/20/95 - Education	16.0
	Police Sergeant	10.0
	Police Sergeant - Education	4.0
	372013 - Eastern District – 5th Precinct	119.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Captain - DPCOA	1.0
	Executive Secretary I	1.0
	Neighborhood Police Officer	5.0
	Office Assistant II	1.0
	Office Management Assistant	5.0
	Police Commander - PCOA	1.0
	Police Corporal	4.0
	Police Detective	3.0
	Police Investigator - Merc Case C-06-080	1.0
	Police Investigator - Merc Case C-06-080 - Education	1.0
	Police Lieutenant	4.0
	Police Lieutenant - Education	1.0
	Police Officer	10.0
	Police Officer - 2/20/95	55.0
	Police Officer - 2/20/95 - Education	12.0
	Police Sergeant	9.0
	Police Sergeant - Education	5.0
	372014 - Northwestern District – 8th Precinct	177.0
	Captain - DPCOA	1.0
	Executive Secretary I	2.0
	Neighborhood Police Officer	6.0
	Office Management Assistant	5.0
	Police Assistant	2.0
	Police Commander - PCOA	1.0
	Police Corporal	5.0
	Police Corporal - Education	1.0
	Police Detective	2.0
	Police Detective - Education	1.0
	Police Investigator - Merc Case C-06-080	2.0
	Police Investigator - Merc Case C-06-080 - Education	1.0
	Police Lieutenant	3.0
	Police Lieutenant - Education	2.0
	Police Officer	16.0
	Police Officer - 2/20/95	75.0
	Police Officer - 2/20/95 - Education	35.0
	Police Officer - Education	1.0
	Police Sergeant	12.0
	Police Sergeant - Education	4.0
	372016 - Southwestern District – 2nd Precinct	134.0
	Captain - DPCOA	1.0
	Executive Secretary I	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Neighborhood Police Officer	5.0
			Office Assistant II	1.0
			Office Management Assistant	5.0
			Police Assistant	1.0
			Police Commander - PCOA	1.0
			Police Corporal	5.0
			Police Detective	6.0
			Police Lieutenant	1.0
			Police Lieutenant - Education	4.0
			Police Officer	15.0
			Police Officer - 2/20/95	59.0
			Police Officer - 2/20/95 - Education	14.0
			Police Sergeant	11.0
			Police Sergeant - Education	4.0
			372017 - Twelfth Precinct	147.0
			Captain - DPCOA	1.0
			Executive Secretary I	1.0
			Neighborhood Police Officer	5.0
			Office Management Assistant	5.0
			Police Assistant	2.0
			Police Commander - PCOA	1.0
			Police Corporal	5.0
			Police Detective	2.0
			Police Investigator - Merc Case C-06-080	1.0
			Police Lieutenant	4.0
			Police Lieutenant - Education	1.0
			Police Officer	13.0
			Police Officer - 2/20/95	73.0
			Police Officer - 2/20/95 - Education	17.0
			Police Sergeant	9.0
			Police Sergeant - Education	7.0
			372018 - Northwestern District – 6th Precinct	137.0
			Captain - DPCOA	1.0
			Executive Secretary I	2.0
			Neighborhood Police Officer	4.0
			Neighborhood Police Officer - Education	1.0
			Office Management Assistant	7.0
			Police Assistant	2.0
			Police Commander - PCOA	1.0
			Police Corporal	4.0
			Police Corporal - Education	2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Police Detective	1.0
			Police Lieutenant	4.0
			Police Lieutenant - Education	1.0
			Police Officer	86.0
			Police Officer - 2/20/95	6.0
			Police Officer - 2/20/95 - Education	2.0
			Police Sergeant	10.0
			Police Sergeant - Education	3.0
			372019 - Tenth Precinct	123.0
			Captain - DPCOA	1.0
			Executive Secretary I	1.0
			Neighborhood Police Officer	4.0
			Office Management Assistant	6.0
			Police Assistant	2.0
			Police Commander - PCOA	1.0
			Police Corporal	5.0
			Police Detective	3.0
			Police Lieutenant	5.0
			Police Officer	81.0
			Police Officer - 2/20/95	1.0
			Police Sergeant	13.0
			372023 - Northeastern District – 11th Precinct	126.0
			Captain - DPCOA	1.0
			Executive Secretary I	1.0
			Neighborhood Police Officer	3.0
			Neighborhood Police Officer - Education	1.0
			Office Management Assistant	5.0
			Police Assistant	2.0
			Police Commander - PCOA	1.0
			Police Corporal	2.0
			Police Corporal - Education	3.0
			Police Detective	2.0
			Police Detective - Education	2.0
			Police Lieutenant	4.0
			Police Lieutenant - Education	1.0
			Police Officer	81.0
			Police Officer - 2/20/95	2.0
			Police Officer - 2/20/95 - Education	1.0
			Police Sergeant	12.0
			Police Sergeant - Education	2.0
			372024 - Eastern District – 9th Precinct	194.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Captain - DPCOA	1.0
	Executive Secretary I	2.0
	Neighborhood Police Officer	4.0
	Neighborhood Police Officer - Education	1.0
	Office Management Assistant	5.0
	Police Assistant	2.0
	Police Commander - PCOA	1.0
	Police Corporal	4.0
	Police Detective	3.0
	Police Investigator - Merc Case C-06-080 - Education	1.0
	Police Lieutenant	2.0
	Police Lieutenant - Education	3.0
	Police Officer	11.0
	Police Officer - 2/20/95	109.0
	Police Officer - 2/20/95 - Education	31.0
	Police Sergeant	9.0
	Police Sergeant - Education	5.0
	372026 - Citizens Patrol	1.0
	Manager I - Police	1.0
	372028 - Southwestern District – 4th Precinct	126.0
	Captain - DPCOA	1.0
	Executive Secretary I	1.0
	Neighborhood Police Officer	4.0
	Office Management Assistant	5.0
	Police Assistant	2.0
	Police Commander - PCOA	1.0
	Police Corporal	4.0
	Police Corporal - Education	1.0
	Police Detective	4.0
	Police Lieutenant	3.0
	Police Lieutenant - Education	2.0
	Police Officer	51.0
	Police Officer - 2/20/95	8.0
	Police Officer - 2/20/95 - Education	23.0
	Police Officer - Education	2.0
	Police Sergeant	11.0
	Police Sergeant - Education	3.0
	372029 - Third Precinct	118.0
	Captain - DPCOA	1.0
	Executive Secretary I	1.0
	Neighborhood Police Officer	4.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Neighborhood Police Officer - Education	1.0
	Office Assistant II	1.0
	Office Management Assistant	5.0
	Police Assistant	1.0
	Police Commander - PCOA	1.0
	Police Corporal	3.0
	Police Corporal - Education	1.0
	Police Detective	4.0
	Police Detective - Education	1.0
	Police Lieutenant	3.0
	Police Lieutenant - Education	1.0
	Police Officer	9.0
	Police Officer - 2/20/95	40.0
	Police Officer - 2/20/95 - Education	26.0
	Police Officer - Education	1.0
	Police Sergeant	8.0
	Police Sergeant - Education	6.0
	10152 - Police Casino Municipal Services Police	62.0
	370095 - Gaming Unit	62.0
	Neighborhood Police Officer	2.0
	Police Lieutenant	3.0
	Police Officer	7.0
	Police Officer - 2/20/95	36.0
	Police Officer - 2/20/95 - Education	7.0
	Police Sergeant	4.0
	Police Sergeant - Education	3.0
	11040 - Police Office of Administrative Operations	85.0
	372290 - Office of the Assistant Chief – Administration	85.0
	Administrative Assistant - Police	1.0
	Administrative Specialist I	2.0
	Captain - DPCOA	2.0
	Crime Analyst I - Real Time Crime Center	17.0
	Crime Analyst II - Real Time Crime Center	8.0
	Executive Manager - Police	3.0
	Office Management Assistant	1.0
	Performance and Compliance Analyst - Civil Rights Integrity Bureau	2.0
	Performance and Compliance Manager - Civil Rights Integrity Bureau	1.0
	Police Assistant	6.0
	Police Lieutenant	2.0
	Police Lieutenant - Education	2.0
	Police Officer	4.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
Police Officer - 2/20/95	10.0
Police Officer - 2/20/95 - Education	9.0
Police Sergeant	8.0
Police Sergeant - Education	3.0
Project Manager & Analytics Specialist III	1.0
Public Information Manager	1.0
Senior Performance and Compliance Analyst - Civil Rights Integrity Bureau	2.0
11041 - Police Technology Bureau	9.0
372300 - Office of Deputy Chief Technical Services Bureau	9.0
Clerk	1.0
Police Officer	2.0
Police Officer - 2/20/95 - Education	6.0
13712 - Police Communications Bureau	200.0
372376 - Communications Operations	200.0
Administrative Assistant - Police	1.0
Administrative Specialist I	1.0
Administrative Supervisor - Emergency Telephone Services	1.0
Communications Officer - Police Officer	9.0
Communications Officer - Police Officer - Education	1.0
Emergency Services Deployment Operator	104.0
Executive Secretary III	1.0
Office Assistant III	1.0
Office Management Assistant	2.0
Police Corporal	3.0
Police Lieutenant	3.0
Police Lieutenant - Education	1.0
Police Sergeant	10.0
Police Sergeant - Education	2.0
Second Deputy Chief	1.0
Senior Emergency Services Operator	19.0
Senior Telecommunications Operator	7.0
Telecommunications Operator	33.0
13713 - Police Budget Fiscal Operations Bureau	16.0
372390 - Budget Police	16.0
Business Systems Support Specialist II	1.0
Clerk III - Human Resources	10.0
Grant Coordinator	3.0
Office Assistant II	1.0
Record Systems Specialist II	1.0
2110 - Police Grants Fund	46.0
20603 - ATPA East Side Action Team FY20	46.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 37 - Detroit Police Department (DPD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
371111 - Police Grants	46.0
Administrative Special Services Staff I	6.0
Administrative Special Services Staff II	4.0
Police Detective	14.0
Police Detective - Education	2.0
Police Lieutenant	1.0
Police Officer - 2/20/95	3.0
Police Officer - 2/20/95 - Education	1.0
Police Sergeant	5.0
Police Sergeant - Education	1.0
Social Worker	9.0
2601 - Drug Law Enforcement Fund	11.0
00648 - Police Enhanced Drug Enforcement Program	11.0
370760 - Narcotics Forfeiture Activity	11.0
Administrative Specialist I	4.0
Office Management Assistant	1.0
Police Assistant	2.0
Police Lieutenant - Education	1.0
Police Officer	2.0
Police Sergeant - Education	1.0
3921 - Other Special Revenue Fund	84.0
09112 - Police Enhanced E	69.0
370700 - E-911 Improvements	69.0
Emergency Services Deployment Operator	49.0
Telecommunications Operator	20.0
20599 - Towing Operations	15.0
370680 - Towing Operations	15.0
Vehicle Operator I	15.0
Total FTE	3,337.0

City of Detroit
Fiscal 2019-2020 Budget

Department 38 - Public Lighting Department (PLD)
Personnel Services

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	1000 - General Fund			4.0
	00123 - PLD Administration			4.0
	380010 - General Administration			4.0
		Director of Public Lighting		1.0
		Drafting Technician IV		1.0
		Senior Clerk		1.0
		Street Lighting Maintenance Foreman		1.0
	Total FTE			4.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 43 - Planning & Development Department (PDD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	22.0
14026 - PLAN Planning City	22.0
433100 - Planning – City	22.0
Administrative Assistant III	2.0
Associate Director of Administration	2.0
Associate Director of Design	1.0
Executive Administrative Assistant II	1.0
Executive Management Team	1.0
Planner (General and Strategic Planning) Manager IV	1.0
Planner II (General and Strategic Planning)	2.0
Planner II (Urban Design)	1.0
Planner III (Historic Preservation Specialist)	1.0
Planner IV (General and Strategic Planning)	3.0
Planning and Development Deputy Director	1.0
Program Analyst I	1.0
Project Manager & Analytics Specialist IV	2.0
Supervisory Planner IV (General & Strategic Planning)	2.0
Supervisory Program Analyst IV	1.0
2001 - Block Grant	18.0
14027 - PLAN Planning CDBG	18.0
433110 - Planning – CDBG	18.0
Associate Director of Design	3.0
Planner (Historic Preservation Specialist) IV	1.0
Planner (Landscape Architect) II	1.0
Planner (Landscape Architect) IV	1.0
Planner I (Urban Design)	2.0
Planner II (Historic Preservation Specialist)	2.0
Planner II (Urban Design)	1.0
Planner III (Historic Preservation Specialist)	2.0
Planner III (Urban Design)	2.0
Planner IV (Urban Design)	2.0
Supervisory Planner IV (General & Strategic Planning)	1.0
Total FTE	40.0

City of Detroit
 Fiscal 2019-2020 Budget

Department 45 - Department of Appeals & Hearings (DAH)
Personnel Services

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
1000 - General Fund				9.0
	11159 - DAH Blight Violation Adjudication			9.0
		450010 - DAH Administration		9.0
			Administrative Assistant - Grade II - Administrative Hearings	1.0
			Director of Administrative Hearings	1.0
			Head Clerk	4.0
			Manager I - Administrative Hearings	1.0
			Manager of Administrative Hearings	1.0
			Sys Analyst II (Info Tech Spc II)	1.0
Total FTE				9.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 47 - General Services Department (GSD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	788.1
11825 - GSD Administration	22.0
470005 - General Services Administration	18.0
Assistant Director - GSD	1.0
Coordinator of Administrative Services	1.0
Delivery-Driver	2.0
Deputy Director - GSD	2.0
Director - GSD	1.0
Manager I - General Services	3.0
Project Manager & Analytics Specialist II	3.0
Project Manager & Analytics Specialist III	2.0
Project Manager & Analytics Specialist IV	1.0
Senior Storekeeper	1.0
Storekeeper	1.0
470106 - Detroit Wayne Joint Building Authority	1.0
Staff Secretary - Detroit-Wayne Joint Building Authority	1.0
472210 - Office of Sustainability	3.0
Project Manager & Analytics Specialist III	2.0
Sustainability Director	1.0
11830 - GSD Facilities & Grounds Maintenance	116.5
470010 - Facilities Management	52.5
Assistant Superintendent of Building Maintenance	1.0
Building Maintenance Foreman	4.0
Building Services Operations Assistant	1.0
Building Trades Worker - General	11.0
Climate Control Operations Technician	6.0
Construction Project Coordinator	0.5
Electrical Worker - General	4.0
Finish Carpenter	4.0
Finish Painter	2.0
Operating Engineer Apprentice	1.0
Plumber	3.0
Plumber Apprentice	1.0
Project Manager & Analytics Specialist III	1.0
Recreation Facilities Operator	5.0
Refrigeration Equipment Operator - First Class	7.0
Superintendent of Building Maintenance	1.0
470011 - Landscape Design	13.0
Assistant Director - GSD	1.0
Associate Landscape Architect	5.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 47 - General Services Department (GSD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Chief of Landscape Architecture	1.0
	Construction Project Coordinator	1.0
	Project Manager & Analytics Specialist II	2.0
	Project Manager & Analytics Specialist III	1.0
	Project Manager & Analytics Specialist IV	2.0
	470012 - General Services Park Development	16.5
	Building Services Operations Assistant	1.0
	Building Trades Worker - General	4.0
	Construction Equipment Operator	2.0
	Laborer A	3.5
	Park Development Coordinator	1.0
	Park Maintenance Operations Assistant	2.0
	Project Manager & Analytics Specialist IV	1.0
	Vehicle Operator I	1.0
	Vehicle Operator III	1.0
	470020 - Building Services	24.5
	Building Attendant A	19.5
	Building Operations Supervisor - Grade II	1.0
	Senior Building Attendant	2.0
	Supervising Building Attendant - Grade I	2.0
	470035 - Security	10.0
	Head Property Guard	2.0
	Security Administrator	1.0
	Security Specialist	1.0
	Senior Service Guard - General	6.0
	12153 - GSD Fleet Management	107.0
	470100 - Fleet Management	84.0
	Assistant Superintendent of Motor Transportation	1.0
	Auto Mechanic	2.0
	Auto Repair Foreman	6.0
	Auto Repair Supervisor	1.0
	Automotive Service Attendant	2.0
	Automotive Service Technician	22.0
	Building Services Operations Assistant	1.0
	Garage Attendant	7.0
	General Auto Body Mechanic	1.0
	General Auto Mechanic	31.0
	General Welder	3.0
	Manager I - General Services	2.0
	Principal Clerk	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 47 - General Services Department (GSD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Project Manager & Analytics Specialist II	1.0
	Senior Motor Vehicle Dispatcher	1.0
	Senior Supervisor of Mechanical Maintenance	1.0
	Superintendent of Motor Transportation	1.0
	470120 - Fire Apparatus – GSD	23.0
	Auto Repair Foreman	3.0
	Automotive Service Technician	4.0
	Emergency Vehicle Technician I	4.0
	General Auto Body Mechanic	2.0
	General Auto Mechanic	8.0
	General Machinist	1.0
	Senior Supervisor of Mechanical Maintenance	1.0
	12154 - GSD General Services	82.5
	470200 - Non Park Forestry – Street Fund	30.0
	Assistant Forester	2.0
	Associate Forester	1.0
	District Clerk	1.0
	Forestry and Landscape Foreman	2.0
	Senior Associate Forester	1.0
	Senior Tree Artisan	6.0
	Tree Artisan	12.0
	Tree Artisan Helper	1.0
	Vehicle Operator III	4.0
	470300 - Median Grass Cutting	5.0
	Floriculture Foreman	1.0
	Floriculturist	4.0
	470400 - Freeway Berm Grass Cutting	12.0
	Assistant Superintendent of Grounds Maintenance	1.0
	Park Maintenance Foreman	2.0
	Park Maintenance Supervisor - Grade II	1.0
	Park Maintenance Worker	6.0
	Vehicle Operator I	2.0
	470402 - Freeway Berm Grass Cutting-Seasonal	35.5
	Park Maintenance Helper	27.0
	Vehicle Operator I	8.5
	13152 - GSD Street Maintenance Garage	22.0
	470110 - Street Maintenance Garage-Street Fund	22.0
	Auto Repair Foreman	3.0
	Automotive Service Technician	4.0
	Garage Attendant	2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 47 - General Services Department (GSD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
General Auto Mechanic	12.0
Senior Supervisor of Mechanical Maintenance	1.0
13336 - GSD Ground Maintenance	153.5
470198 - Ground Maintenance	76.0
Building Services Operations Assistant	1.0
Equipment Dispatcher	1.0
Laborer A	3.0
Manager I - General Services	1.0
Park Maintenance Foreman	4.0
Park Maintenance Helper	16.0
Park Maintenance Sub-Foreman	25.0
Park Maintenance Supervisor - Grade II	3.0
Park Maintenance Worker	4.0
Park Superintendent	3.0
Superintendent of Grounds Maintenance	1.0
Vehicle Operator I	13.0
Vehicle Operator III	1.0
470199 - Ground Maintenance Seasonal	54.0
Park Maintenance Helper	42.0
Vehicle Operator I	12.0
472180 - Floriculture	13.5
Floriculture Supervisor	1.0
Floriculturist	3.0
Laborer A	4.5
Senior Floriculturist	3.0
Vehicle Operator I	2.0
472190 - Bus Shelter Clean up	10.0
Park Maintenance Foreman	1.0
Park Maintenance Helper	3.0
Park Maintenance Worker	3.0
Vehicle Operator I	3.0
13990 - GSD Recreation Division	284.6
472200 - Recreation Operations	25.0
Administrative Assistant - Grade II - Recreation	2.0
Assistant Director - GSD	2.0
Assistant Recreation Activities Coordinator-Special Activities	1.0
Deputy Director of Recreation Department	1.0
Executive Secretary III	1.0
General Manager - Recreation	1.0
Head Clerk	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 47 - General Services Department (GSD)
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	Manager I - Recreation	3.0
	Manager II - Recreation	6.0
	Naturalist	1.0
	Office Assistant II	1.0
	Office Assistant III	1.0
	Recreation Activities Coordinator-Specialized Services	1.0
	Recreation Coordinator - Aquatics	1.0
	Reservation and Event Coordinator	1.0
	Senior Civic Center Event Coordinator	1.0
	472230 - Recreation Center Operations	170.2
	General Manager - General Services	1.0
	Lifeguard - Special Service	30.0
	Locker Facilities Attendant - Female - Special Service	18.0
	Locker Facilities Attendant - Male - Special Service	18.0
	Playleader - Special Service	60.0
	Public Service Attendant - General - Special Service	1.2
	Recreation Center Supervisor - Grade I	4.0
	Recreation Center Supervisor - Grade II	7.0
	Recreation Instructor	12.0
	Recreation Leader	12.0
	Senior Lifeguard - Special Service	2.0
	Swimming Instructor	5.0
	472240 - Recreation Center Seasonal	22.6
	Bath House Manager - Summer Program	0.2
	Lifeguard - Special Service	5.6
	Locker Facilities Attendant - Female - Special Service	0.8
	Locker Facilities Attendant - Male - Special Service	0.8
	Playleader - Special Service	14.4
	Public Service Attendant - General - Special Service	0.4
	Senior Lifeguard - Special Service	0.4
	472260 - School Based Operations	54.6
	Community Aid - Recreation	11.0
	Playleader - Special Service	38.4
	Recreation Center Supervisor - Grade I	1.0
	Swimming Instructor	2.4
	Swimming Leader - Special Service	1.8
	472270 - School Based Seasonal	12.2
	Playleader - Special Service	12.0
	Swimming Leader - Special Service	0.2
	1003 - Blight Investments	52.0
	20253 - Non-Departmental Blight Remediation	52.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 47 - General Services Department (GSD)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
470405 - Blight Remediation – Board Up Program	46.0
Administrative Special Services Staff I	46.0
472150 - Land Bank Property Maintenance	1.0
Administrative Special Services Staff I	1.0
472170 - Graffiti Removal GF	5.0
Administrative Special Services Staff I	5.0
2112 - Recreation Grants Fund	9.4
20615 - Summer Food Service Program 2020	9.4
471111 - GSD Grants	9.4
Community Aid - Recreation	1.6
Playleader - Special Service	7.8
Total FTE	849.5

City of Detroit
Fiscal 2019-2020 Budget

**Department 48 - Water Department - Retail
Personnel Services**

Fund		
Appropriation		Full-Time
Cost Center		Equivalent
Classification		
5720 - DWSD-R – Water		633.0
20166 - WDWSD-R Administration		47.0
481001 - WDWSD-R Chief Exec Officer		7.0
Administrative Special Services Staff II - Exempt		1.0
Administrative Special Services Staff III - Exempt		1.0
Executive Management Team		3.0
Professional Administrative Analyst		2.0
481101 - WDWSD-R Public Affairs		5.0
Manager		1.0
Public Affairs Officer		1.0
Public Affairs Specialist		3.0
481201 - WDWSD-R Security		33.0
Executive Management Team		1.0
Field Services Technician		1.0
Office Support Specialist		1.0
Security Lieutenant		2.0
Security Officer		23.0
Security Sergeant		2.0
Security Specialist		3.0
481601 - BOWC-W		2.0
Executive Management Team		1.0
Professional Administrative Analyst		1.0
20167 - WDWSD-R Operations		380.0
482401 - WDWSD-R Field Services Director		4.0
Field Services Director		2.0
Manager		1.0
Professional Administrative Analyst		1.0
482411 - WDWSD-R Field Engineering		47.0
Engineer		17.0
Engineering Technician		2.0
Inspector		21.0
Office Support Specialist		4.0
Team Leader		3.0
482421 - WDWSD-R Facility Operations		19.0
Executive Management Team		1.0
Maintenance Technician		11.0
Manager		1.0
Office Support Specialist		1.0
Plant Technician		2.0
Professional Administrative Analyst		1.0
Team Leader		2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 48 - Water Department - Retail
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
482422 - WDWSR-R Fleet Operations		31.0
Administrative Special Services Staff III - Exempt		1.0
Automotive Fleet Technician		19.0
Professional Administrative Analyst		2.0
Team Leader		9.0
482431 - WDWSR-R Field Service Operations		221.0
Electrical Instrumentation Control Tech		1.0
Executive Management Team		1.0
Field Services Coordinations Specialist		11.0
Field Services Technician		176.0
Manager		2.0
Office Support Specialist		5.0
Professional Administrative Analyst		1.0
Team Leader		24.0
482432 - WDWSR-R Meter Operations W		58.0
Customer Service Specialist		3.0
Field Services Coordinations Specialist		2.0
Field Services Technician		39.0
Manager		1.0
Materials Management Specialist		1.0
Office Support Specialist		5.0
Professional Administrative Analyst		2.0
Team Leader		5.0
20168 - WDWSR-R Compliance		44.0
483101 - WDWSR-R General Counsel		4.0
Associate General Counsel		3.0
Executive Management Team		1.0
483201 - WDWSR-R Organization Development		12.0
Environmental Health & Safety Coordinator		4.0
Executive Management Team		2.0
Human Resources Generalist		4.0
Organizational Development Director		1.0
Professional Administrative Analyst		1.0
483301 - WDWSR-R Information Technology		28.0
Administrative Special Services Staff II - Exempt		1.0
Applications Analyst		9.0
Database Administrator		4.0
Executive Management Team		1.0
GIS Analyst		2.0
Infrastructure Administrator		3.0
IT Manager - Customer Service Delivery		1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 48 - Water Department - Retail
Personnel Services**

Fund	Appropriation	Full-Time
Cost Center	Classification	Equivalent
	IT Project Manager	2.0
	Manager	1.0
	Professional Administrative Analyst	1.0
	Service Desk Analyst	3.0
	20169 - WDWSR-R Finance	66.0
	484001 - WDWSR-R Chief Financial Officer	5.0
	Executive Management Team	4.0
	Professional Administrative Analyst	1.0
	484111 - WDWSR-R Finance	15.0
	Accountant	3.0
	Executive Management Team	4.0
	Manager	2.0
	Office Support Specialist	1.0
	Professional Administrative Analyst	5.0
	484121 - WDWSR-R Procurement	21.0
	Executive Management Team	4.0
	Manager	1.0
	Materials Management Specialist	5.0
	Procurement Specialist	5.0
	Professional Administrative Analyst	3.0
	Team Leader	3.0
	484131 - WDWSR-R Treasury	5.0
	Manager	1.0
	Professional Administrative Analyst	4.0
	484141 - WDWSR-R Public Finance	2.0
	Manager	1.0
	Professional Administrative Analyst	1.0
	484151 - WDWSR-R Budget	3.0
	Executive Management Team	2.0
	Professional Administrative Analyst	1.0
	484161 - WDWSR-R Billing & Collect	15.0
	Customer Service Specialist	8.0
	Executive Management Team	3.0
	Manager	1.0
	Professional Administrative Analyst	2.0
	Team Leader	1.0
	20170 - WDWSR-R Customer Service	96.0
	485111 - WDWSR-R Customer Service	96.0
	Chief Customer Service Officer	1.0
	Customer Service Specialist	84.0
	Manager	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 48 - Water Department - Retail
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Professional Administrative Analyst	3.0
			Team Leader	7.0
Total FTE				633.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 49 - Sewerage Department - Retail
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	5820 - DWSD-R – Sewer			17.0
	20178 - SDWSD-R Operations			17.0
	492223 - SDWSD-R Stormwater Drainage			17.0
			Customer Service Specialist	2.0
			Engineer	8.0
			Executive Management Team	1.0
			Inspector	2.0
			Manager	1.0
			Professional Administrative Analyst	2.0
			Team Leader	1.0
	Total FTE			17.0

City of Detroit
 Fiscal 2019-2020 Budget

**Department 50 - Office of the Auditor General
 Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
1000 - General Fund				14.0
	00261 - OAG Auditing Operations			14.0
		500010 - Administration & General Office		3.0
		Administrative Assistant IV		1.0
		Auditor General		1.0
		Auditor Manager IV		1.0
		500020 - Auditing – Operations		11.0
		Auditor II		3.0
		Auditor III		4.0
		Auditor IV		2.0
		Supervisory Auditor IV		2.0
Total FTE				14.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 51 - Zoning Appeals
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	4.0
00183 - Zoning Land Use Controls	4.0
510010 - Board of Zoning Appeals Ordinance Administration	4.0
Director - Board of Zoning Appeals	1.0
Executive Administrative Assistant II	1.0
Office Assistant III	1.0
Zoning Inspector - Zoning Appeals	1.0
Total FTE	4.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 52 - City Council
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	76.0
00269 - City Legislative Functions	27.0
520005 - Legislative Policy Division	25.0
City Council Legislative Policy Division Administrative Assist Ant II	1.0
City Council Legislative Policy Division Administrative Assist Ant III	2.0
City Council Legislative Policy Division Deputy Director-CPC/HDAB	1.0
City Council Legislative Policy Division Deputy Director-Fiscal	1.0
City Council Legislative Policy Division Director	1.0
City Council Legislative Policy Division Fiscal Analyst	3.0
City Council Legislative Policy Division Historic Planner II	3.0
City Council Legislative Policy Division Legal Analyst	4.0
City Council Legislative Policy Division Planner II	1.0
City Council Legislative Policy Division Planner III	3.0
City Council Legislative Policy Division Planner V	2.0
City Council Legislative Policy Division Senior Historic Planner	1.0
City Council Legislative Policy Division Staff Analyst	2.0
520016 - City Council – Administration	2.0
City Council Administrative Assistant - III	2.0
13667 - City Council – Council Member At Large 1	6.0
520305 - Council Member At-Large 1	6.0
City Council Administrative Assistant - II	2.0
City Council Administrative Assistant - III	3.0
City Council Administrative Assistant - IV	1.0
13668 - City Council – Council Member At Large 2	6.0
520310 - Council Member At-Large 2	6.0
City Council Administrative Assistant - II	2.0
City Council Administrative Assistant - III	2.0
City Council Administrative Assistant - IV	2.0
13669 - City Council – District 1 Council Member	2.0
520315 - District 1 Council Member	2.0
City Council Administrative Assistant - III	2.0
13670 - City Council – District 2 Council Member	7.0
520320 - District 2 Council Member	7.0
City Council Administrative Assistant - II	5.0
City Council Administrative Assistant - III	2.0
13671 - City Council – District 3 Council Member	5.0
520325 - District 3 Council Member	5.0
City Council Administrative Assistant - II	1.0
City Council Administrative Assistant - III	2.0
City Council Administrative Assistant - IV	2.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 52 - City Council
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	13672 - City Council – District 4 Council Member			6.0
	520330 - District 4 Council Member			6.0
			City Council Administrative Assistant - II	3.0
			City Council Administrative Assistant - III	1.0
			City Council Administrative Assistant - IV	1.0
			City Council Staff Secretary - II	1.0
	13673 - City Council – District 5 Council Member			6.0
	520335 - District 5 Council Member			6.0
			City Council Administrative Assistant - III	6.0
	13674 - City Council – District 6 Council Member			7.0
	520340 - District 6 Council Member			7.0
			City Council Administrative Assistant - III	6.0
			City Council Administrative Assistant - IV	1.0
	13675 - City Council – District 7 Council Member			4.0
	520345 - District 7 Council Member			4.0
			City Council Administrative Assistant - III	3.0
			City Council Administrative Assistant - IV	1.0
	Total FTE			76.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 53 - Ombudsman
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	8.0
00182 - Ombuds Investigation of Complaints	8.0
530010 - Ombudsperson Investigation of Complaints	8.0
Assistant Ombudsman - Grade II	3.0
Assistant Ombudsman - Grade III	1.0
Assistant Ombudsman - Grade IV	2.0
City Ombudsman	1.0
Deputy City Ombudsman	1.0
Total FTE	8.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 54 - Office of the Inspector General
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	8.0
13530 - Office of the Inspector General	8.0
540010 - Office of the Inspector General Administration	8.0
Administrative Assistant IV	1.0
Attorney - Office of The Inspector General	1.0
Deputy Inspector General	1.0
Forensic Auditor - Office of Inspector General	2.0
Inspector General	1.0
Investigator - Office of Inspector General	2.0
Total FTE	8.0

City of Detroit
 Fiscal 2019-2020 Budget

**Department 60 - 36th District Court
 Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	1000 - General Fund			325.0
	00393 - 36D 36th District Court			29.0
	600010 - Direct Costs			29.0
		Judge - 36th District Court		29.0
	05715 - 36D 36th District Court State Transferred Functions			296.0
	600014 - District Court Operations			296.0
		Detroit Judicial Council Staff		296.0
	Total FTE			325.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 70 - City Clerk
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	20.0
00265 - CC City Clerk Operations	20.0
700010 - Office Of The City Clerk	9.0
Administrative Assistant IV	1.0
Deputy City Clerk	1.0
Executive Administrative Assistant I	2.0
Information Technician	2.0
Office Automation Support Assistant	1.0
Urban Government Intern II (Limited Service)	2.0
700030 - City Council Support Staff	11.0
Assistant City Council Committee Clerk	7.0
City Council Committee Clerk	1.0
Junior Assistant City Council Committee Clerk	2.0
Senior Assistant City Council Committee Clerk	1.0
Total FTE	20.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 71 - Department of Elections (DoE)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
1000 - General Fund	97.0
00181 - Elections Conduct of Elections	97.0
710010 - Elections Administration	9.0
Deputy Director - Department of Elections	2.0
Director - Department of Elections	1.0
Elections Specialist	1.0
Executive Administrative Assistant I	2.0
Executive Administrative Assistant II	1.0
Head Clerk	1.0
Manager I - Elections	1.0
710011 - Computer Systems Support	4.0
Elections Specialist	1.0
Information Technology Networks Manager - Elections	1.0
Manager I - Elections	1.0
Office Assistant III	1.0
710012 - Registration	66.0
Elections Clerical Assistant - Limited Service	49.0
Elections Specialist	1.0
Elections Training Coordinator	1.0
Head Clerk	3.0
Office Assistant II	3.0
Office Assistant III	3.0
Principal Clerk	5.0
Senior Clerk	1.0
710014 - Equipment Management Support	5.0
Election Service Technician	3.0
Elections Specialist	1.0
Senior Election Service Technician	1.0
710016 - Elections Training	9.0
Deputy Director - Employment and Training Department	1.0
Office Assistant III	2.0
Principal Clerk	1.0
Principal Training Specialist	1.0
Senior Clerk - Exempted	1.0
Senior Training Specialist	1.0
Supervising Election Service Technician	2.0
710028 - Technical Service & Supply Support	4.0
Election Service Technician	3.0
Senior Election Service Technician	1.0
Total FTE	97.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 72 - Detroit Public Library (DPL)
Personnel Services**

Fund	Full-Time Equivalent
Appropriation	
Cost Center	
Classification	
3001 - Library	325.5
00189 - Library Music, Arts, & Literature (MAL)	84.5
720025 - Library Circulation	3.0
Library - Clerk	1.0
Library - Principal Clerk	1.0
Library - Senior Clerk	1.0
720033 - Detroit Public Library – Children's Library Services	7.0
Librarian II	1.0
Librarian III	2.0
Library - Department Manager	1.0
Library - Senior Clerk	1.0
Library Pre-Professional Assistant	1.0
Library-Customer Support Assistant	1.0
720034 - Children & Young Adult Services	2.0
Library - Clerk	1.0
Library - Coordinator of Major Library Activity - Grade I	1.0
720042 - Popular Library	3.0
Librarian I	1.0
Librarian III	1.0
Library - Clerk	1.0
720044 - TIP &TRC	3.0
Librarian II	1.0
Librarian III	1.0
Library - Department Manager	1.0
720045 - Clerical Assistance-Main	26.5
Library - Customer Support Representative I - Hourly	26.5
720054 - Social Services, Education & Religion (SSER)	1.0
Library - Department Manager	1.0
720114 - Business, Science, & Technology (BST)	5.0
Librarian I	1.0
Librarian II	1.0
Librarian III	1.0
Library - Clerk	1.0
Library - Department Manager	1.0
720154 - MAL	5.0
Librarian II	1.0
Library - Clerk	1.0
Library - Department Manager	3.0
720265 - Special Collections: Burton, MRL, Automotive	6.0
Librarian I	1.0
Librarian II	1.0
Librarian III	2.0

City of Detroit
Fiscal 2019-2020 Budget

Department 72 - Detroit Public Library (DPL)
Personnel Services

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Library - Coordinator of Major Library Activity - Grade I	1.0
			Library - Senior Clerk	1.0
			720510 - Library Data Processing	6.0
			Librarian I	1.0
			Librarian III	2.0
			Library - Department Manager	1.0
			Library-Customer Support Assistant	2.0
			720650 - Security, Maintenance, & Shipping	17.0
			Library - Assistant Security Manager	1.0
			Library - Security Guard	14.0
			Library - Security Manager	1.0
			Library - Supervising Building Attendant - Grade I	1.0
			00190 - Library Branch Services	161.0
			720210 - Chaney	4.0
			Librarian I	1.0
			Librarian III	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			720220 - Hubbard	6.0
			Librarian I	1.0
			Librarian III	1.0
			Library - Branch Janitor	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			Library-Customer Support Assistant	1.0
			720230 - Redford	7.0
			Librarian I	1.0
			Librarian III	1.0
			Library - Branch Janitor	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			Library Pre-Professional Assistant	1.0
			Library-Customer Support Assistant	1.0
			720240 - Campbell	6.0
			Librarian I	1.0
			Librarian II	1.0
			Librarian III	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			Library-Customer Support Assistant	1.0
			720260 - Jefferson	4.0
			Librarian II	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 72 - Detroit Public Library (DPL)
Personnel Services**

Fund	Appropriation Cost Center Classification	Full-Time Equivalent
	Librarian III	1.0
	Library - Clerk	1.0
	Library - Department Manager	1.0
	720270 - Chase	6.0
	Librarian I	1.0
	Librarian II	1.0
	Librarian III	1.0
	Library - Clerk	1.0
	Library - Department Manager	1.0
	Library-Customer Support Assistant	1.0
	720275 - Clerical Assistance Branches	54.0
	Library - Customer Support Representative I - Hourly	54.0
	720290 - Franklin	4.0
	Librarian II	1.0
	Librarian III	1.0
	Library - Department Manager	2.0
	720300 - SIR/Douglass	11.0
	Librarian II	2.0
	Librarian III	2.0
	Library - Bookmobile Operator	2.0
	Library - Branch Janitor	1.0
	Library - Clerk	1.0
	Library - Coordinator of Major Library Activity - Grade I	1.0
	Library - Senior Clerk	1.0
	Library-Customer Support Assistant	1.0
	720310 - Elmwood Park	6.0
	Librarian II	1.0
	Librarian III	1.0
	Library - Clerk	2.0
	Library - Department Manager	1.0
	Library-Customer Support Assistant	1.0
	720320 - Parkman	10.0
	Librarian II	1.0
	Librarian III	2.0
	Library - Boiler Operator Low Pressure	1.0
	Library - Clerk	1.0
	Library - Department Manager	1.0
	Library Pre-Professional Assistant	2.0
	Library-Customer Support Assistant	2.0
	720330 - Wilder	5.0
	Librarian II	1.0
	Librarian III	1.0

City of Detroit
Fiscal 2019-2020 Budget

Department 72 - Detroit Public Library (DPL)
Personnel Services

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Library - Clerk	1.0
			Library - Department Manager	1.0
			Library-Customer Support Assistant	1.0
			720340 - Conely	5.0
			Librarian II	1.0
			Librarian III	1.0
			Library - Branch Janitor	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			720350 - Chandler Park	5.0
			Librarian II	1.0
			Librarian III	1.0
			Library - Branch Janitor	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			720360 - Bowen	3.0
			Librarian III	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			720370 - Knapp	6.0
			Librarian II	2.0
			Librarian III	1.0
			Library - Branch Janitor	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			720380 - Edison	5.0
			Librarian II	1.0
			Librarian III	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			Library-Customer Support Assistant	1.0
			720390 - Duffield	4.0
			Librarian III	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			Library-Customer Support Assistant	1.0
			720400 - Sherwood Forest	4.0
			Librarian III	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			Library-Customer Support Assistant	1.0
			720410 - Downtown	6.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 72 - Detroit Public Library (DPL)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
			Librarian I	1.0
			Library - Branch Janitor	1.0
			Library - Clerk	1.0
			Library - Department Manager	1.0
			Library - Senior Clerk	1.0
			Library-Customer Support Assistant	1.0
	10454 - Library Administrative Management			80.0
	720002 - DPL – Administrative Services			9.0
			Library - Administrative Assistant II	2.0
			Library - Administrative Projects Specialist	3.0
			Library - Director and Chief Operating Officer	1.0
			Library - Director of Public Services	1.0
			Library-Assistant Director	1.0
			Library-Chief Administrative and Technology Officer	1.0
	720452 - DPL – Library Marketing Services			4.0
			Library - Administrative Assistant II	1.0
			Library - Publications Manager	1.0
			Library - Publications Specialist	1.0
			Library-Assistant Director	1.0
	720462 - DPL – Director of Technical Services			2.0
			Library - Senior Clerk	1.0
			Library-Assistant Director	1.0
	720475 - DPL – Clerical Assistance Administrative Services			5.0
			Library - Customer Support Representative I - Hourly	5.0
	720482 - DPL – Bibliographic			4.0
			Librarian III	2.0
			Library - Technical Services Assistant	2.0
	720492 - DPL – Print Shop			2.0
			Library-Copy Center Supervisor	1.0
			Senior Duplicating Devices Operator	1.0
	720502 - DPL – Technical Processing Services			5.0
			Library - Department Manager	1.0
			Library - Processing Manager	1.0
			Library - Senior Clerk	3.0
	720532 - DPL – Director of Information Systems			9.0
			Library - Networks Administrator	1.0
			Library - Pc/Network Maintenance Technician	2.0
			Library - Senior Pc/Network Maintenance Technician	2.0
			Library - Webmaster	1.0
			Library-Assistant Director	1.0
			Library-Information Systems Support Specialist	1.0
			Library-Systems Specialist	1.0

City of Detroit
Fiscal 2019-2020 Budget

**Department 72 - Detroit Public Library (DPL)
Personnel Services**

Fund	Appropriation	Cost Center	Classification	Full-Time Equivalent
	720535 - DPL – Digital Lab			4.0
		Librarian III		1.0
		Library - Department Manager		1.0
		Library - Technical Services Assistant		2.0
	720542 - DPL – Human Resources			6.0
		Library - Administrative Assistant II		1.0
		Library - Associate Director		1.0
		Library - Clerk		1.0
		Library - Senior Payroll Specialist		1.0
		Library - Staff Development Specialist		1.0
		Library Human Resources Manager		1.0
	720572 - DPL – Director of Business & Financial Operations			8.0
		Library - Accounts Payable Manager		1.0
		Library - Associate Director		1.0
		Library - Purchasing Manager		1.0
		Library - Senior Accountant		2.0
		Library - Senior Clerk		2.0
		Library - Senior Voucher Audit Clerk		1.0
	720622 - DPL – Facilities Maintenance			17.0
		Library - Administrative Assistant I		1.0
		Library - Building Trades Worker General		3.0
		Library - Chief Refrigeration Equipment Operator - First Class		1.0
		Library - Electrician		1.0
		Library - Facilities Manager		1.0
		Library - Finish Carpenter		2.0
		Library - Finish Painter		1.0
		Library - Park Maintenance Foreman		1.0
		Library - Refrigeration Equipment Operator - First Class		2.0
		Library HVAC Technician		1.0
		Library-Assistant Director		1.0
		Library-Plumber		2.0
	720662 - DPL – Shipping Services			5.0
		Library - Clerk		1.0
		Library - Delivery Driver		3.0
		Library - Principal Clerk		1.0
Total FTE				325.5





DETROIT CITY COUNCIL

Brenda Jones, President

Mary Sheffield, President Pro Tem

Janeé Ayers

James Tate

Roy McCalister, Jr.

Scott Benson

André Spivey

Raquel Castañeda-López

Gabe Leland

Janice M. Winfrey, City Clerk